

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	PART XVII						
2	DEPARTMENT OF PUBLIC SAFETY						
3							
4	(1) EXECUTIVE DIRECTOR'S OFFICE						
5	(A) Administration						
6	Personal Services	8,832,169	996,141		865,818(I) ^a	6,637,613 ^b	332,597(I)
7			(11.1 FTE)		(18.1 FTE)	(70.9 FTE)	(4.6 FTE)
8	Health, Life, and Dental	16,299,944	3,703,260		10,916,699 ^c	1,092,429 ^d	587,556(I)
9	Short-term Disability	244,718	58,069		162,217 ^c	15,666 ^d	8,766(I)
10	S.B. 04-257 Amortization						
11	Equalization Disbursement	6,529,521	1,532,009		4,347,261 ^c	419,376 ^d	230,875(I)
12	S.B. 06-235 Supplemental						
13	Amortization Equalization						
14	Disbursement	6,529,521	1,532,009		4,347,261 ^c	419,376 ^d	230,875(I)
15	Salary Survey	4,072,692	613,767		3,136,850 ^c	224,019 ^d	98,056(I)

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Merit Pay	956,942	236,617		624,206 ^e	65,506 ^f	30,613(I)
2	Shift Differential	529,250	73,878		364,442 ^e	88,866 ^f	2,064(I)
3	Workers' Compensation	3,043,528			2,655,501 ^e	388,027 ^f	
4	Operating Expenses	242,386			13,676 ^a	223,916 ^f	4,794(I)
5	Legal Services	411,215	13,690			397,525 ^f	
6	Payment to Risk						
7	Management and Property						
8	Funds	1,900,191			1,038,713 ^e	861,478 ^f	
9	Vehicle Lease Payments	567,345	278,681		132,699 ^e	155,965 ^g	
10	Leased Space	1,725,616	229,943		827,519 ^e	668,154 ^g	
11	Capitol Complex Leased						
12	Space	2,028,890	465,537		541,626 ^e	1,021,727 ^f	
13	Payments to OIT	8,912,875	3,167,153		3,864,978 ^e	1,870,321 ^f	10,423(I)
14	CORE Operations	326,391	71,186		219,307 ^e	35,898 ^f	
15	Lease Purchase Payments	1,564,133	1,564,133 ^h				

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Utilities	386,781		12,706		372,455 ^e	1,620 ^g
2	Distributions to Local						
3	Government	50,000				50,000 ⁱ	
4		<u>65,154,108</u>					

6 ^a These amounts shall be from the Disaster Emergency Fund created in Section 24-33.5-706 (2)(a), C.R.S., the Wildland Fire Equipment Repair Cash Fund created in Section 24-33.5-1220
7 (3), C.R.S., and the Wildland Fire Cost Recovery Fund created in Section 24-33.5-1220 (4)(a), C.R.S.

8 ^b Of this amount, \$5,304,545 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., \$1,327,524 shall
9 be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$5,544 shall be from the Wildfire Preparedness
10 Fund created in Section 24-33.5-1227 (1)(a).

11 ^c Of these amounts, \$19,892,099 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(I)(C),
12 C.R.S., \$57,039 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$2,961,150 shall be from various sources of cash funds.

13 ^d Of these amounts, \$391,601 shall be from departmental indirect cost recoveries or the Indirect Cost Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S. and \$1,779,265
14 shall be from various sources of reappropriated funds.

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	° Of these amounts, \$9,265,263 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(I)(C), C.R.S.,						
2	and \$1,376,183 shall be from various sources of cash funds.						
3	f Of these amounts, \$4,176,862 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$776,402						
4	shall be from various sources of reappropriated funds.						
5	s Of these amounts, \$519,228 shall be from departmental indirect cost recoveries or the Indirect Cost Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., \$47,946 shall						
6	be from Limited Gaming funds transferred from the Department of Revenue, and \$258,565 shall be from various sources of reappropriated funds.						
7	h This amount is excluded from the calculation of the required General Fund reserve, pursuant to Section 24-75-201.1 (2)(b), C.R.S.						
8	i This amount shall be from the Hazardous Materials Safety Fund created in Section 42-20-107 (1), C.R.S.						
9							
10	(B) Special Programs						
11	(1) Witness Protection Program						
12	Witness Protection Fund	50,000	50,000				
13	Witness Protection Fund						
14	Expenditures	83,000				83,000 ^a	
15		133,000					

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		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
^ 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	1,220,985					976,457 ^a	244,528(I)
						(11.0 FTE)	
Operating Expenses	157,002		6,500			100,502 ^a	50,000(I)
	<u>1,377,987</u>						
^ These amounts shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.							
(3) School Safety Resource Center							
Program Costs	664,591		520,591		144,000 ^a		
			(6.0 FTE)				

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a This amount shall be from the School Safety Resource Center Cash Fund created in Section 24-33.5-1807 (1), C.R.S.						
2							
3		67,329,686					
4							
5	(2) COLORADO STATE PATROL						
6	Colonel, Lt. Colonels,						
7	Majors, and Captains	4,964,819	126,415		4,838,404 ^a		
8			(1.0 FTE)		(33.0 FTE)		
9	Sergeants, Technicians, and						
10	Troopers	66,461,692	1,673,157		62,688,846 ^b	2,099,689 ^c	
11			(18.0 FTE)		(591.0 FTE)	(21.6 FTE)	
12	Civilians	2,454,479	62,204		2,320,485 ^b	71,790 ^c	
13			(1.0 FTE)		(47.0 FTE)	(1.0 FTE)	
14	Retirements	400,000			400,000 ^a		
15	Overtime	1,403,815			1,378,553 ^b	25,262 ^c	

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	11,453,033	543,728		10,655,404 ^b	253,901 ^c	
2	Information Technology						
3	Asset Maintenance	2,843,020			2,843,020 ^a		
4	Vehicle Lease Payments	7,146,590	85,463		6,767,071 ^d	212,252 ^e	81,804(I)
5	Ports of Entry	8,310,051			8,310,051 ^d		
6					(117.8 FTE)		
7	Communications Program	8,197,803			7,516,382 ^d	669,524 ^f	11,897(I)
8					(127.6 FTE)	(9.5 FTE)	
9	State Patrol Training						
10	Academy	2,870,964			2,185,658 ^g	685,306 ^h	
11					(17.0 FTE)		
12	Safety and Law						
13	Enforcement Support	4,281,701			910,913 ⁱ	3,370,788 ^j	
14						(2.0 FTE)	

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Aircraft Program	755,610			564,260 ^k	191,350 ^f	
2					(4.5 FTE)	(1.5 FTE)	
3	Executive and Capitol						
4	Complex Security Program	5,410,681	3,852,266			1,558,415 ^f	
5			(46.0 FTE)			(25.0 FTE)	
6	Hazardous Materials Safety						
7	Program	1,234,962			1,234,962 ^l		
8					(12.0 FTE)		
9	Automobile Theft						
10	Prevention Authority	6,213,420			6,213,420 ^m		
11					(3.0 FTE)		
12	Victim Assistance	679,081			217,911 ⁿ	283,111 ^o	178,059(I)
13						(5.0 FTE)	(1.8 FTE)
14	Counter-drug Program	4,000,000			4,000,000 ^p		

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Motor Carrier Safety and						
2	Assistance Program Grants	4,287,243			530,022 ^a		3,757,221(I)
3							(32.0 FTE)
4	Federal Safety Grants	1,138,955					1,138,955(I)
5							(2.0 FTE)
6	Indirect Cost Assessment	11,732,297			10,697,020 ^q	567,542 ^r	467,735(I)
7		<u>156,240,216</u>					
8							

9 ^a These amounts shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(I)(C), C.R.S.

10 ^b Of these amounts, \$74,649,311 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(I)(C),
11 C.R.S., \$1,497,584 shall be from the E-470 Toll Road Authority, \$169,514 shall be from the Vehicle Identification Number Inspection Fund created in Section 42-5-204 (2)(a), C.R.S.,
12 and \$726,879 shall be from various sources of cash funds.

13 ^c Of these amounts, \$2,390,152 shall be from Limited Gaming funds appropriated to the Department of Revenue and \$60,490 shall be from other state agencies.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^d Of these amounts, \$21,597,566 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(I)(C), C.R.S.,						
2	\$511,347 shall be from user fees from non-state agencies, \$212,306 shall be from the Hazardous Materials Safety Fund created in Section 42-20-107 (1), C.R.S., and \$272,285 shall						
3	be from various sources of cash funds, including the E-470 Toll Road Authority.						
4	^e This amount shall be from various sources of reappropriated funds.						
5	^f These amounts shall be from user fees collected from other state agencies.						
6	^g Of this amount, an estimated \$2,102,972 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)						
7	(I)(C), C.R.S., an estimated \$79,844 shall be from user fees collected from non-state agencies, and an estimated \$2,842 shall be from various sources of cash funds.						
8	^h Of this amount, an estimated \$516,423 shall be from user fees collected from other state agencies, \$150,000 shall be transferred from the Department of Law from the Peace Officer						
9	Standards and Training Board Support line item in the Criminal Justice and Appellate division, and \$18,883 shall be from various sources of reappropriated funds.						
10	ⁱ Of this amount, an estimated \$456,377 shall be from user fees collected from non-state agencies and an estimated \$454,536 shall be from various sources of cash funds.						
11	^j Of this amount, an estimated \$2,817,282 shall be transferred from the Department of Transportation from the Construction, Operations, and Maintenance line item and an estimated						
12	\$553,506 shall be from user fees collected from other state agencies.						
13	^k Of this amount, an estimated \$368,347 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3) (a)						
14	(I) (C), C.R.S., an estimated \$186,269 shall be from the Aircraft Engine Fund, and an estimated \$9,644 shall be from various sources of cash funds.						

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^l Of this amount, \$872,880 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(I)(C), C.R.S.,						
2	\$227,773 shall be from the Nuclear Materials Transportation Fund created in Section 42-20-511, C.R.S., and \$134,309 shall be from the Hazardous Materials Safety Fund created in						
3	Section 42-20-107 (1), C.R.S.						
4	^m This amount shall be from the Colorado Auto Theft Prevention Cash Fund created in Section 42-5-112 (4)(a), C.R.S.						
5	ⁿ This amount shall be from compulsory insurance fine revenue collected and allocated pursuant to Section 42-4-1409 (9), C.R.S.						
6	^o This amount shall be transferred from the Division of Criminal Justice, Victims Assistance Sub-program.						
7	^p 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.						
8	^q Of this amount, \$10,380,073 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(I)(C), C.R.S.,						
9	\$183,798 shall be from the E-470 Toll Road Authority, \$11,615 shall be from the Vehicle Identification Number Inspection Fund created in Section 42-5-204 (2)(a), C.R.S., and \$121,534						
10	shall be from various sources of cash funds.						
11	^r This amount shall be from various sources of reappropriated funds.						
12							
13	(3) DIVISION OF FIRE PREVENTION AND CONTROL						
14	Personal Services	3,392,610	168,160		2,551,002 ^a	673,448 ^b	
15			(2.0 FTE)		(33.5 FTE)	(9.5 FTE)	

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	943,348	15,508		736,741 ^a	116,002 ^b	75,097(I)
2	Wildfire Preparedness Fund	4,150,000			4,150,000 ^c		
3	Wildland Fire Management						
4	Services	16,587,360	10,896,813		1,464,588(I) ^d	3,981,575(I) ^e	244,384(I)
5			(36.9 FTE)		(20.4 FTE)		(4.1 FTE)
6	Fire Safety Grants	1,100,000	1,100,000				
7	Indirect Cost Assessment	491,622			428,790 ^f	32,738 ^g	30,094(I)
8		<u>26,664,940</u>					

^a These amounts shall be from various cash funds including: the Firefighter, First Responder, Hazardous Materials Responder, and Prescribed Fire Training and 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 Health Facility Construction and Inspection Cash Fund created in Section 24-33.5-1207.8, C.R.S.; Public School Construction and Inspection Cash Fund created in Section 24-33.5-1207.7, 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 gifts and grants.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^b Of these amounts, \$638,898 shall be from appropriations to the Health Facilities and Emergency Medical Services Division in the Department of Public Health and Environment and						
2	\$150,552 shall be from Limited Gaming funds appropriated to the Department of Revenue.						
3	^c This amount shall be from the tax on premiums collected from insurance companies pursuant to Section 10-3-209 (4)(a)(II), C.R.S.						
4	^d This amount shall be from various cash funds including: the Emergency Fire Fund created in Section 24-33.5-1220 (2)(a), C.R.S.; the Wildland Fire Equipment Repair Cash Fund created						
5	in Section 24-33.5-1220 (3), C.R.S.; the Wildfire Emergency Response Fund created in Section 24-33.5-1226 (1), C.R.S.; and the Wildland Fire Cost Recovery Fund created in Section						
6	24-33.5-1220 (4)(a), C.R.S.						
7	^e This amount shall be from the Wildfire Preparedness Fund created in Section 24-33.5-1227 (1)(a), C.R.S.						
8	^f Of this amount, \$283,050 shall be from the Wildland Fire Cost Recovery Fund created in Section 24-33.5-1220 (4)(a), C.R.S., and \$145,740 shall be from various cash funds.						
9	^g Of this amount, \$18,595 shall be from Limited Gaming funds appropriated to the Department of Revenue and \$14,143 shall be from appropriations to the Health Facilities and						
10	Emergency Medical Services Division in the Department of Public Health and Environment.						
11							
12	(4) DIVISION OF CRIMINAL JUSTICE						
13	(A) Administration						
14	DCJ Administrative						
15	Services	4,033,303	2,775,276		678,504 ^a	451,892 ^b	127,631(I)

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1			(27.3 FTE)		(8.7 FTE)	(1.9 FTE)	(1.3 FTE)
2	Indirect Cost Assessment	687,550			66,574 ^c		620,976(I)
3		4,720,853					
4							
5	^a Of this amount, \$485,220 shall be from the Victims Assistance and Law Enforcement (VALE) Fund created in Section 24-33.5-506 (1), C.R.S., \$159,983 shall be from the						
6	Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$33,301 shall be from gifts, grants, and donations.						
7	^b Of this amount, \$362,283 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$89,609 shall						
8	be transferred from the Judicial Department from the Offender Treatment and Services line item appropriation in the Probation and Related Services section.						
9	^c Of this amount, \$61,715 shall be from the Victims Assistance and Law Enforcement (VALE) Fund created in Section 24-33.5-506 (1), C.R.S., and \$4,859 shall be from various sources						
10	of cash funds.						
11							
12	(B) Victims Assistance						
13	Federal Victims Assistance						
14	and Compensation Grants	12,700,000					12,700,000(I)

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	State Victims Assistance						
2	and Law Enforcement						
3	Program	1,500,000			1,500,000 ^a		
4	Child Abuse Investigation	797,693	500,000		297,693 ^b		
5					(0.3 FTE)		
6	Sexual Assault Victim						
7	Emergency Payment						
8	Program	167,933	167,933				
9			(0.2 FTE)				
10	Statewide Victim						
11	Information and						
12	Notification System						
13	(VINE)	434,720	434,720				
14		15,600,346					
15							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a This amount shall be from the Victims Assistance and Law Enforcement (VALE) Fund created in Section 24-33.5-506 (1), C.R.S.						
2	^b This amount shall be from the Child Abuse Investigation Surcharge Fund created in Section 18-24-103 (2)(a), C.R.S.						
3							
4	(C) Juvenile Justice and Delinquency Prevention						
5	Juvenile Justice						
6	Disbursements	800,000					800,000(I)
7	Juvenile Diversion						
8	Programs	1,641,139	1,241,139		400,000 ^a		
9			(0.9 FTE)		(0.3 FTE)		
10		<hr/> 2,441,139					
11							
12	^a This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						
13							
14							
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(D) Community Corrections						
2	Community Corrections						
3	Placements ⁸²	56,281,679	56,281,679				
4	Correctional Treatment						
5	Cash Fund Residential						
6	Placements ⁸³	2,680,931				2,680,931 ^a	
7	Community Corrections						
8	Facility Payments ⁸⁴	4,194,886	4,194,886				
9	Community Corrections						
10	Boards Administration	2,352,338	2,352,338				
11	Services for Substance						
12	Abuse and Co-occurring						
13	Disorders	2,589,701				2,589,701 ^a	
14	Specialized Offender						
15	Services	260,940	260,940				

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Offender Assessment						
2	Training	10,507	10,507				
3		68,370,982					
4							
5	^a These amounts shall be transferred from the Judicial Department from the Offender Treatment and Services line item appropriation in the Probation and Related Services section.						
6							
7	(E) Crime Control and System Improvement						
8	State and Local Crime						
9	Control and System						
10	Improvement Grants	3,000,000					3,000,000(I)
11	Sex Offender Surcharge						
12	Fund Program	162,269			162,269 ^a		
13					(1.5 FTE)		
14	Sex Offender Supervision	352,765	352,765				
15			(3.2 FTE)				

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Treatment Provider						
2	Criminal Background						
3	Checks	49,606			49,606 ^b		
4					(0.6 FTE)		
5	Federal Grants	5,000,000					5,000,000(I)
6							(17.0 FTE)
7	EPIC Resource Center	872,384	872,384				
8			(9.0 FTE)				
9	Criminal Justice Training	120,000			120,000 ^c		
10					(0.5 FTE)		
11	MacArthur Foundation						
12	Grant	75,000			75,000(I) ^d		
13	Methamphetamine Abuse						
14	Task Force	20,000			20,000 ^e		
15		9,652,024					

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

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

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

^e This amount shall be from the Substance Abuse Prevention, Intervention, and Treatment Cash Fund created in Section 18-18.5-105 (1)(a), C.R.S.

100,785,344

(5) COLORADO BUREAU OF INVESTIGATION

(A) Administration

Personal Services	281,942	211,365	70,577 ^a
		(2.2 FTE)	(0.8 FTE)
Operating Expenses	22,934	12,099	10,835 ^a

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Vehicle Lease Payments	286,966	248,236		13,094 ^b	25,636 ^c	
2	Federal Grants	886,222					886,222(I)
3							(3.0 FTE)
4	Indirect Cost Assessment	624,925			515,820 ^b	91,729 ^d	17,376(I)
5		<u>2,102,989</u>					
6							
7	^a These amounts shall be from the Colorado Bureau of Investigation Identification Unit Fund created in Section 24-33.5-426, C.R.S.						
8	^b These amounts shall be from various sources of cash funds.						
9	^c This amount shall be from Limited Gaming funds transferred from the Department of Revenue.						
10	^d This amount shall be from various sources of reappropriated funds.						
11							
12	(B) Colorado Crime Information Center (CCIC)						
13	(1) CCIC Program Support						
14	Personal Services	1,069,397	904,273		165,124 ^a		
15			(14.8 FTE)		(2.2 FTE)		

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	207,790	120,807		67,050 ^b	19,933 ^c	
2		<u>1,277,187</u>					
3							
4	^a Of this amount, and estimated \$64,152 from fees collected from motor vehicle recyclers pursuant to Section 42-4-2203, C.R.S., an estimated \$53,685 shall be from the Sex Offender						
5	Registry Fund created in Section 16-22-110 (7), C.R.S., and an estimated \$47,287 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						
6	^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., \$14,653 shall be from the Marijuana Tax						
7	Cash Fund created in Section 39-28.8-501 (1), 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						
8	collected from motor vehicle recyclers pursuant to Section 42-4-2203, C.R.S.						
9	^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.						
10							
11	(2) Biometric Identification						
12	and Records Unit						
13	Personal Services	3,712,955	1,203,412		2,241,575 ^a	267,968 ^b	
14			(19.3 FTE)		(37.5 FTE)	(6.1 FTE)	
15	Operating Expenses	5,632,963	229,943		2,868,553 ^a	2,534,467 ^b	

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Lease/Lease Purchase						
2	Equipment	591,235			378,392 ^a	212,843 ^b	
3		9,937,153					
4							
5	^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						
6	collected from non-state agencies.						
7	^b Of these amounts, \$2,730,766 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						
8	processing fees collected from other state agencies and \$284,512 shall be transferred from the Marijuana Enforcement line item in the Department of Revenue from the Marijuana Cash						
9	Fund created in Section 12-43.3-501 (1)(a), C.R.S.						
10							
11	(3) Information						
12	Technology	1,618,897	844,310		758,587 ^a	16,000 ^b	
13							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a Of this amount, an estimated \$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						
2	check processing fees collected from non-state agencies, and estimated \$101,885 shall be from the Sex Offender Registry Fund created in Section 16-22-110 (7), C.R.S., and and estimated						
3	\$24,827 shall be from various sources of cash funds.						
4	^b Of this amount, \$8,000 shall be transferred from the Department of Revenue from the Marijuana Cash Fund created in Section 12-43.3-501 (1), C.R.S., and \$8,000 shall be transferred						
5	from the Center for Health and Environmental Information in the Department of Public Health and Environment from the Medical Marijuana Program Cash Fund created in Section						
6	25-1.5-106 (16)(a), C.R.S.						
7							
8	(C) Laboratory and Investigative Services						
9	Personal Services	11,695,246	9,550,004		1,464,746 ^a	680,496 ^b	
10			(137.1 FTE)		(3.8 FTE)	(7.0 FTE)	
11	Operating Expenses	6,563,328	4,930,234		1,487,792 ^a	145,302 ^c	
12	Overtime	125,000	125,000				
13	Complex Financial Fraud						
14	Unit	654,871			654,871 ^d		
15					(7.0 FTE)		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Lease/Lease Purchase						
2	Equipment	439,196	439,196				
3		<u>19,477,641</u>					
4							
5	^a Of these amounts, \$1,266,444 shall be from the State Toxicology Laboratory Fund created in Section 24-33.5-428 (2)(a), C.R.S., \$1,200,159 shall be from the Offender Identification						
6	Fund created in Section 24-33.5-415.6 (1), C.R.S., and \$300,000 shall be from the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S.						
7	^b This amount shall be transferred from Limited Gaming funds appropriated to the Department of Revenue.						
8	^c Of this amount, \$106,974 shall be transferred from Limited Gaming funds appropriated to the Department of Revenue, \$20,000 shall be transferred from the CBI Grants & Donation						
9	Fund, and \$18,328 shall be transferred from the Division of Criminal Justice, Victims Assistance Sub-program.						
10	^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.						
11							
12							
13	(D) State Point of Contact - National Instant Criminal Background Check Program						
14	Personal Services	2,556,702			2,556,702 ^a		
15					(51.7 FTE)		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	385,181			385,181 ^a		
2		2,941,883					
3							
4	^a Of these amounts, \$2,655,568 shall be from the Instant Criminal Background Check Cash Fund created in Section 24-33.5-424 (3.5)(b), C.R.S., and \$286,315 shall be from permit						
5	application fees collected pursuant to Section 18-12-205 (2)(b), C.R.S.						
6							
7		37,355,750					
8							
9	(6) DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT						
10	(A) Office of Emergency Management						
11	Program Administration	3,469,098	1,414,431			65,841 ^a	1,988,826(I)
12			(12.7 FTE)			(1.0 FTE)	(30.9 FTE)
13	Disaster Response and						
14	Recovery	4,397,769			3,947,769(I) ^b		450,000(I)
15					(18.0 FTE)		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Preparedness Grants and						
2	Training	11,679,248			10,988(I) ^b		11,668,260(I)
3							(1.6 FTE)
4	Indirect Cost Assessment	228,497					228,497(I)
5		<u>19,774,612</u>					
6							
7	^a This amount shall be transferred from the Division of Local Government in the Department of Local Affairs.						
8	^b These amounts shall be from the Disaster Emergency Fund created in Section 24-33.5-706 (2)(a), C.R.S.						
9							
10	(B) Office of Prevention and Security						
11	Personal Services	1,966,481	608,429		51,345 ^a	588,784 ^b	717,923(I)
12			(10.9 FTE)		(1.0 FTE)		
13	Operating Expenses	662,030	119,460		5,653 ^a	45,765 ^b	491,152(I)
14		<u>2,628,511</u>					
15							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a These amounts shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						
2	^b These amounts shall be transferred from the Colorado State Patrol.						
3							
4	(C) Office of Preparedness						
5	Program Administration	1,067,387	445,421				621,966(I)
6			(4.8 FTE)				(6.0 FTE)
7	Grants and Training	9,601,205					9,601,205(I)
8	State Facility Security	35,000	35,000				
9		<u>10,703,592</u>					
10							
11		33,106,715					
12							
13	TOTALS PART XVII						
14	(PUBLIC SAFETY)	<u>\$421,482,651</u>	<u>\$124,535,771^a</u>		<u>\$199,253,031^b</u>	<u>\$40,957,422^c</u>	<u>\$56,736,427^d</u>
15							

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

- 1 ^a Of this amount, \$1,564,133 is excluded from the calculation of the required General Fund reserve, pursuant to Section 24-75-201.1 (2) (b), C.R.S.
- 2 ^b Of this amount, \$147,739,957 is from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(I)(C), C.R.S.,
- 3 and \$6,364,163 contains an (I) notation.
- 4 ^c Of this amount, \$3,981,575 contains an (I) notation.
- 5 ^d This amount contains an (I) notation.

6

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

8

9 82 Department of Public Safety, Division of Criminal Justice, Community Corrections, Community Corrections Placements -- This appropriation assumes the

10 daily rates and average daily caseloads listed in the following table and is based on the following assumptions: the base rate for standard nonresidential services

11 is a weighted average of the rates for four different levels of service; community corrections providers will collect client fees of up to \$17 per day for

12 residential placements and up to \$3 per day for nonresidential placements; client fees may be partially or fully waived in specialized residential and

13 non-residential programs with the approval of the Division of Criminal Justice; pursuant to its authority to administer and execute contracts under Section

14 17-27-108, C.R.S., the Division of Criminal Justice will ensure that every reasonable effort is made to achieve such collections; and outpatient therapeutic

15 community programs: (1) will receive the standard non-residential base rate for all offenders in their programs, including Department of Corrections clients;

16 (2) will receive the outpatient therapeutic community base rate for all clients in program phases other than the post graduate phase, including Department

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

1 of Corrections clients; (3) will not receive the outpatient therapeutic community base rate or the non-residential base rate for probation clients; (4) will collect
2 client fees of up to \$3 per day; and (5) will not receive payment from the Department of Corrections for services covered by the standard non-residential base
3 rate or the outpatient therapeutic community base rate. Of this appropriation, \$1,545,409 is from the savings produced by H.B. 10-1360 pursuant to Section
4 17-2-103 (11.5), C.R.S., for parolee Intensive Residential Treatment beds and for parolee sex offender beds and 48 Intensive Residential Treatment beds are
5 from savings produced by S.B. 15-124.

	Placement Type	Rates			Caseload			Appropriation
		Base	Differential	Total	Diversion	Transition	Parole	
9	Standard residential	42.68	\$0.00	\$42.68	1,183.0	1,111.0	109.0	\$37,434,415
10	Cognitive behavioral treatment pilot program	42.68	52.64	95.32	48.0	0.0	0.0	1,670,006
11	Intensive Residential Treatment	42.68	47.36	90.04	39.0	43.0	74.0	5,126,878
12	Inpatient Therapeutic Community	42.68	28.12	70.8	78.0	49.0	15.0	3,669,564
13	Residential Dual Diagnosis Treatment	42.68	35.78	78.46	71.0	46.0	14.0	3,751,565
14	Sex Offender	42.68	35.78	78.46	57.0	20.0	13.0	2,577,411

		APPROPRIATION FROM								
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND		GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	
		\$	\$	\$	\$	\$	\$	\$	\$	
1		Standard Non-residential		6.22	0	6.22	574.0	5.0	5.0	1,325,855
2		Outpatient Day Treatment		35.17	0	35.17	2.0	0.0	0.0	25,674
3		Outpatient Therapeutic Community		22.31	0	22.31	<u>55.0</u>	<u>25.0</u>	<u>6.0</u>	<u>700,311</u>
4		Total					2,107.0	1,299.0	236.0	\$56,281,679
5										
6	83	Department of Public Safety, Division of Criminal Justice, Community Corrections, Correctional Treatment Cash Fund Residential Placements -- This								
7		appropriation includes funding for 48 condition-of-probation placements at rates corresponding to those in footnote 82.								
8										
9	84	Department of Public Safety, Division of Criminal Justice, Community Corrections, Community Corrections Facility Payments -- The amount of the								
10		appropriation assumes that the Department will make lower facility payments to programs that have lower costs due to case management staffing shortfalls								
11		or security and case management salary shortfalls relative to the staffing and salary model upon which the appropriation is based. Because per diem rates only								
12		changed a small amount for FY 2017-18, these appropriations further assume that salary and staffing levels deemed adequate for FY 2016-17 will be deemed								
13		adequate for FY 2017-18 and that community corrections facilities with an average of 32 or more security FTE will receive a second facility payment.								