

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	
		\$	\$	\$	\$	\$	
<b>PART XVII</b>							
<b>DEPARTMENT OF PUBLIC SAFETY</b>							
<b>(1) EXECUTIVE DIRECTOR'S OFFICE</b>							
<b>(A) Administration</b>							
Personal Services	9,148,161	1,125,112 (11.1 FTE)		865,818(I) <sup>a</sup> (18.1 FTE)	7,157,231 <sup>b</sup> (78.0 FTE)		
Health, Life, and Dental	18,236,817	4,107,872		12,090,720 <sup>c</sup>	1,483,863 <sup>d</sup>	554,362(I)	
Short-term Disability	236,339	55,135		155,845 <sup>c</sup>	18,395 <sup>d</sup>	6,964(I)	
S.B. 04-257 Amortization							
Equalization Disbursement	7,054,917	1,643,495		4,654,537 <sup>c</sup>	549,593 <sup>d</sup>	207,292(I)	
S.B. 06-235 Supplemental							
Amortization Equalization							
Disbursement	7,054,917	1,643,495		4,654,537 <sup>c</sup>	549,593 <sup>d</sup>	207,292(I)	
Salary Survey	4,102,115	959,350		2,702,713 <sup>c</sup>	319,370 <sup>d</sup>	120,682(I)	
Shift Differential	512,910	54,269		404,260 <sup>e</sup>	52,126 <sup>f</sup>	2,255(I)	
Workers' Compensation	3,204,034			2,066,232 <sup>e</sup>	1,137,802 <sup>f</sup>		
Operating Expenses	379,489	29,788			349,701 <sup>f</sup>		
Legal Services	378,282				378,282 <sup>f</sup>		
Payment to Risk							
Management and Property							
Funds	1,388,975			778,610 <sup>e</sup>	610,365 <sup>f</sup>		
Vehicle Lease Payments	512,944	260,993		108,305 <sup>e</sup>	143,646 <sup>g</sup>		
Leased Space	1,690,330	181,289		884,479 <sup>e</sup>	624,562 <sup>g</sup>		
Capitol Complex Leased							
Space	1,862,173	719,573		496,524 <sup>e</sup>	646,076 <sup>f</sup>		
Payments to OIT	11,834,945	3,176,770		5,410,814 <sup>e</sup>	3,230,313 <sup>f</sup>	17,048(I)	
CORE Operations	368,696	11,153		249,191 <sup>e</sup>	108,352 <sup>f</sup>		
Lease Purchase Payments	1,564,133	1,564,133 <sup>h</sup>					
Utilities	386,781	12,706		372,455 <sup>e</sup>	1,620 <sup>g</sup>		

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Distributions to Local Government						
	<u>50,000</u>				<u>50,000<sup>i</sup></u>	
	<u>69,966,958</u>					

<sup>a</sup> This amount 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 (3), C.R.S., the Wildland Fire Cost Recovery Fund created in Section 24-33.5-1220 (4)(a), C.R.S., and the Wildfire Preparedness Fund created in Section 24-33.5-1227 (1)(a). These amounts are shown for informational purposes only as they are continuously appropriated in the referenced statutory provisions.

<sup>b</sup> Of this amount, \$5,758,724 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., \$1,392,963 shall 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(I) shall be from the Wildfire Preparedness Fund created in Section 24-33.5-1227 (1)(a), which is shown for informational purposes only, as it is continuously appropriated in the referenced statutory provision.

<sup>c</sup> Of these amounts, \$20,940,866 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., \$57,859 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$3,259,627 shall be from various sources of cash funds.

<sup>d</sup> Of these amounts, an estimated \$1,457,498 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 an estimated \$1,463,316 shall be from various sources of reappropriated funds.

<sup>e</sup> Of these amounts, \$9,025,147 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., \$200,000 shall be from the Sex Offender Surcharge Fund created in Section 18-21-103 (3), C.R.S., \$20,000 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$1,525,723 shall be from various sources of cash funds.

<sup>f</sup> Of these amounts, \$6,047,228 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 \$465,789 shall be from various sources of reappropriated funds.

<sup>g</sup> Of these amounts, \$509,626 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., \$13,956 shall be from Limited Gaming funds transferred from the Department of Revenue, and \$246,246 shall be from various sources of reappropriated funds.

<sup>h</sup> 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.

<sup>i</sup> 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	50,000	50,000	
Witness Protection Fund Expenditures	<u>83,000</u>		83,000 <sup>a</sup>
	<u>133,000</u>		

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

<sup>a</sup> 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	1,243,324			998,796 <sup>a</sup> (11.0 FTE)		244,528(I)
Operating Expenses	<u>157,002</u>	6,500			100,502 <sup>a</sup>	50,000(I)
	<u>1,400,326</u>					

<sup>a</sup> 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	676,091	532,091 (6.0 FTE)	144,000 <sup>a</sup>	
Appropriation to the School Safety Resource Center Cash Fund <sup>97a</sup>	<u>35,000,000</u>	35,000,000		
	<u>35,676,091</u>			

<sup>a</sup> This amount shall be from the School Safety Resource Center Cash Fund created in Section 24-33.5-1807 (1), C.R.S.

107,176,375

**(2) COLORADO STATE PATROL**

Colonel, Lt. Colonels, Majors, and Captains	5,104,673	127,712 (1.0 FTE)	4,976,961 <sup>a</sup> (33.0 FTE)	
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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$
Sergeants, Technicians, and Troopers	70,941,258	1,728,034 (18.0 FTE)		66,995,353 <sup>b</sup> (606.5 FTE)	2,217,871 <sup>c</sup> (21.6 FTE)	
Civilians	2,607,582	64,712 (1.0 FTE)		2,469,460 <sup>b</sup> (48.0 FTE)	73,410 <sup>c</sup> (1.0 FTE)	
Retirements	400,000			400,000 <sup>a</sup>		
Overtime	1,403,815			1,378,553 <sup>b</sup>	25,262 <sup>c</sup>	
Operating Expenses	11,841,492	538,604		11,053,567 <sup>b</sup>	249,321 <sup>c</sup>	
Information Technology						
Asset Maintenance	2,843,020			2,843,020 <sup>a</sup>		
Vehicle Lease Payments	7,320,316	180,234		6,859,885 <sup>d</sup>	110,278 <sup>e</sup>	169,919(I)
Ports of Entry	8,449,178			8,449,178 <sup>d</sup> (117.8 FTE)		
Communications Program	8,456,486			7,883,701 <sup>d</sup> (129.1 FTE)	560,843 <sup>f</sup> (9.5 FTE)	11,942(I)
State Patrol Training Academy	3,163,705			2,475,329 <sup>g</sup> (17.0 FTE)	688,376 <sup>h</sup>	
Safety and Law Enforcement Support	4,269,987			910,913 <sup>i</sup> (2.0 FTE)	3,359,074 <sup>j</sup>	
Aircraft Program	759,981			568,631 <sup>k</sup> (4.5 FTE)	191,350 <sup>f</sup> (1.5 FTE)	
Executive and Capitol Complex Security Program	5,559,410	3,956,991 (46.0 FTE)			1,602,419 <sup>f</sup> (25.0 FTE)	
Hazardous Materials Safety Program	1,249,975			1,249,975 <sup>l</sup> (12.0 FTE)		

ITEM & SUBTOTAL	APPROPRIATION FROM					
	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
Automobile Theft Prevention Authority	6,213,420			6,213,420 <sup>m</sup> (3.0 FTE)		
Victim Assistance	685,274			221,295 <sup>n</sup> (5.0 FTE)	285,920 <sup>o</sup> (1.8 FTE)	
Counter-drug Program	4,000,000			4,000,000 <sup>p</sup>		
Motor Carrier Safety and Assistance Program Grants	4,311,730			554,509 <sup>a</sup>		3,757,221(I) (32.0 FTE)
Federal Safety Grants	1,195,357					1,195,357(I) (2.0 FTE)
Indirect Cost Assessment	<u>13,118,873</u>			11,804,116 <sup>q</sup>	645,672 <sup>r</sup>	669,085(I)
		163,895,532				

<sup>a</sup> 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.

<sup>b</sup> Of these amounts, \$79,467,388 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., \$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., and \$762,447 shall be from various sources of cash funds.

<sup>c</sup> Of these amounts, \$2,505,374 shall be from Limited Gaming funds appropriated to the Department of Revenue and \$60,490 shall be from other state agencies.

<sup>d</sup> Of these amounts, \$22,221,191 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., \$212,306 shall be from the Hazardous Materials Safety Fund created in Section 42-20-107 (1), C.R.S., and \$759,267 shall be from various sources of cash funds, including the E-470 Toll Road Authority.

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

<sup>f</sup> These amounts shall be from user fees collected from other state agencies.

<sup>g</sup> Of this amount, an estimated \$2,390,600 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., an estimated \$79,844 shall be from user fees collected from non-state agencies, and an estimated \$4,885 shall be from various sources of cash funds.

<sup>h</sup> 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 Standards and Training Board Support line item in the Criminal Justice and Appellate division, and \$21,953 shall be from various sources of reappropriated funds.

<sup>i</sup> 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.

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

<sup>j</sup> Of this amount, an estimated \$2,817,282 shall be transferred from the Department of Transportation from the Construction, Maintenance, and Operations line item and an estimated \$541,792 shall be from user fees collected from other state agencies.

<sup>k</sup> Of this amount, an estimated \$372,138 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., an estimated \$180,000 shall be from the Aircraft Engine Fund, and an estimated \$16,493 shall be from various sources of cash funds.

<sup>l</sup> Of this amount, \$885,470 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., \$229,297 shall be from the Nuclear Materials Transportation Fund created in Section 42-20-511, C.R.S., and \$135,208 shall be from the Hazardous Materials Safety Fund created in Section 42-20-107 (1), C.R.S.

<sup>m</sup> This amount shall be from the Colorado Auto Theft Prevention Cash Fund created in Section 42-5-112 (4)(a), C.R.S.

<sup>n</sup> This amount shall be from compulsory insurance fine revenue collected and allocated pursuant to Section 42-4-1409 (9), C.R.S.

<sup>o</sup> This amount shall be transferred from the Division of Criminal Justice, Victims Assistance Sub-program.

<sup>p</sup> 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.

<sup>q</sup> Of this amount, \$11,464,228 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., \$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 \$144,475 shall be from various sources of cash funds.

<sup>r</sup> This amount shall be from various sources of reappropriated funds.

### (3) DIVISION OF FIRE PREVENTION AND CONTROL

Personal Services	3,725,698	427,135 (6.0 FTE)	2,606,889 <sup>a</sup> (33.5 FTE)	691,674 <sup>b</sup> (9.5 FTE)	
Operating Expenses	1,128,720	215,508	722,113 <sup>a</sup>	116,002 <sup>b</sup>	75,097(I)
Appropriation to the Wildfire Preparedness Fund	7,150,000	3,000,000	4,150,000 <sup>c</sup>		
Wildland Fire Management Services	16,631,236	10,949,844 (36.9 FTE)	1,464,588(I) <sup>d</sup> (20.4 FTE)	3,972,420(I) <sup>e</sup> 244,384(I) (4.1 FTE)	
Indirect Cost Assessment	<u>358,942</u>	28,994,596	259,325 <sup>f</sup>	47,189 <sup>g</sup>	52,428(I)

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

<sup>a</sup> 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 24-33.5-2004 (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.; the 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)(I), C.R.S.; and from various other sources of cash funds including gifts and grants.

<sup>b</sup> Of these amounts, \$653,456 shall be from appropriations to the Health Facilities and Emergency Medical Services Division in the Department of Public Health and Environment and \$154,220 shall be from Limited Gaming funds appropriated to the Department of Revenue.

<sup>c</sup> 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.

<sup>d</sup> 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 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 24-33.5-1220 (4)(a), C.R.S. These amounts are shown for informational purposes only as they are continuously appropriated in the referenced statutory provisions.

<sup>e</sup> This amount shall be from the Wildfire Preparedness Fund created in Section 24-33.5-1227 (1)(a), C.R.S.

<sup>f</sup> This amount shall be from various cash funds.

<sup>g</sup> Of this amount, \$21,008 shall be from Limited Gaming funds appropriated to the Department of Revenue, \$23,982 shall be from appropriations to the Health Facilities and Emergency Medical Services Division in the Department of Public Health and Environment, and \$2,199(I) shall be from the Wildfire Preparedness Fund created in Section 24-33.5-1227 (1)(a), C.R.S., which is shown for informational purposes only, as it is continuously appropriated in the referenced statutory provision.

#### (4) DIVISION OF CRIMINAL JUSTICE

##### (A) Administration

DCJ Administrative

Services	4,232,957	2,933,699	713,880 <sup>a</sup>	457,747 <sup>b</sup>	127,631(I)
		(28.4 FTE)	(8.7 FTE)	(1.9 FTE)	(1.3 FTE)
Indirect Cost Assessment	765,926		82,034 <sup>c</sup>		683,892(I)
	4,998,883				

<sup>a</sup> Of this amount, \$501,984 shall be from the Victims Assistance and Law Enforcement (VALE) Fund created in Section 24-33.5-506 (1), C.R.S., \$162,174 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$33,301 shall be from gifts, grants, and donations, and \$16,421 shall be from the Substance-affected Driving Data Analysis Cash Fund created in Section 24-33.5-520 (4)(a), C.R.S.

<sup>b</sup> Of this amount, \$366,035 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 \$91,712 shall be transferred from the Judicial Department from the Offender Treatment and Services line item appropriation in the Probation and Related Services section.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<sup>c</sup> Of this amount, \$55,247 shall be from the Victims Assistance and Law Enforcement (VALE) Fund created in Section 24-33.5-506 (1), C.R.S., \$21,485 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$5,302 shall be from various sources of cash funds.						
<b>(B) Victims Assistance</b>						
Federal Victims Assistance and Compensation Grants	25,000,000					25,000,000(I) (8.6 FTE)
State Victims Assistance and Law Enforcement Program	1,500,000				1,500,000 <sup>a</sup>	
Child Abuse Investigation	1,097,693	800,000			297,693 <sup>b</sup>	
Sexual Assault Victim Emergency Payment Program	167,933	167,933			(0.3 FTE)	
Statewide Victim Information and Notification System (VINE)	434,720	434,720				
	<hr/> 28,200,346					

<sup>a</sup> This amount shall be from the Victims Assistance and Law Enforcement (VALE) Fund created in Section 24-33.5-506 (1), C.R.S.

<sup>b</sup> 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	800,000	800,000(I) (1.2 FTE)
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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Juvenile Diversion Programs	1,641,139	1,241,139		400,000 <sup>a</sup>		
		(0.9 FTE)		(0.3 FTE)		
	<hr/>	<hr/>				
	2,441,139					

<sup>a</sup> This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

**(D) Community Corrections<sup>98</sup>**

Community Corrections Placements <sup>99</sup>	60,872,715	60,872,715	
Correctional Treatment Cash Fund Residential Placements <sup>100</sup>	2,707,740		2,707,740 <sup>a</sup>
Subsistence Payment <sup>100a</sup>	275,000	275,000	
Community Corrections Facility Payments <sup>101</sup>	4,194,886	4,194,886	
Community Corrections Boards Administration	2,507,688	2,507,688	
Services for Substance Abuse and Co-occurring Disorders	2,615,598		2,615,598 <sup>a</sup>
Specialized Offender Services	263,549	263,549	
Offender Assessment Training	10,507	10,507	
	<hr/>	<hr/>	
	73,447,683		

<sup>a</sup> 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.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>(E) Crime Control and System Improvement</b>						
State and Local Crime Control and System Improvement Grants	3,000,000					3,000,000(I)
Sex Offender Surcharge Fund Program	232,336	83,262 (0.9 FTE)		149,074 <sup>a</sup> (1.5 FTE)		
Sex Offender Supervision	358,535	358,535 (3.2 FTE)				
Treatment Provider Criminal Background Checks	49,606			49,606 <sup>b</sup> (0.6 FTE)		
Federal Grants	5,000,000					5,000,000(I) (10.5 FTE)
EPIC Resource Center	888,694	888,694 (9.0 FTE)				
Criminal Justice Training	120,000			120,000 <sup>c</sup> (0.5 FTE)		
	<hr/> 9,649,171					

<sup>a</sup> This amount shall be from the Sex Offender Surcharge Fund created in Section 18-21-103 (3), C.R.S.

<sup>b</sup> 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.

<sup>c</sup> This amount shall be from the Criminal Justice Training Fund created in Section 24-33.5-503.5 (2), C.R.S.

118,737,222

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>(5) COLORADO BUREAU OF INVESTIGATION</b>						
<b>(A) Administration</b>						
Personal Services	289,805	217,171		72,634 <sup>a</sup>		
		(2.2 FTE)		(0.8 FTE)		
Operating Expenses	22,934	12,099		10,835 <sup>a</sup>		
Vehicle Lease Payments	377,593	303,962		48,666 <sup>b</sup>	24,716 <sup>c</sup>	249(I)
Federal Grants	896,849					896,849(I)
Indirect Cost Assessment	<u>1,132,026</u>			919,630 <sup>b</sup>	157,565 <sup>d</sup>	54,831(I)
	<u>2,719,207</u>					

<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.

<sup>b</sup> These amounts shall be from various sources of cash funds, including the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

<sup>c</sup> This amount shall be from Limited Gaming funds transferred from the Department of Revenue.

<sup>d</sup> This amount shall be from various sources of reappropriated funds.

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

**(1) CCIC Program Support**

Personal Services	1,089,210	924,086	165,124 <sup>a</sup>	
		(14.8 FTE)	(2.2 FTE)	
Operating Expenses	<u>204,087</u>	117,104	67,050 <sup>b</sup>	19,933 <sup>c</sup>
	<u>1,293,297</u>			

<sup>a</sup> Of this amount, an estimated \$64,152 shall be 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 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.

<sup>b</sup> 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 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 collected from motor vehicle recyclers pursuant to Section 42-4-2203, C.R.S.

<sup>c</sup> 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.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(2) Biometric Identification and Records Unit						
Personal Services	4,383,044	1,247,998		2,860,358 <sup>a</sup>	274,688 <sup>b</sup>	
		(19.8 FTE)		(38.3 FTE)	(6.1 FTE)	
Operating Expenses	5,090,558	223,335		2,333,962 <sup>a</sup>	2,533,261 <sup>b</sup>	
Lease/Lease Purchase Equipment	<u>591,235</u>			378,392 <sup>a</sup>	212,843 <sup>b</sup>	
	<u>10,064,837</u>					

<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, \$2,735,121 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 \$285,671 shall be transferred from the Marijuana Enforcement line item in the Department of Revenue from the Marijuana Cash Fund created in Section 12-43.3-501 (1)(a), C.R.S.

(3) Information Technology	1,618,897	844,310	758,587 <sup>a</sup>	16,000 <sup>b</sup>
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<sup>a</sup> 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 check processing fees collected from non-state agencies, an estimated \$101,885 shall be from the Sex Offender Registry Fund created in Section 16-22-110 (7), C.R.S., and an estimated \$24,827 shall be from various sources of cash funds.

<sup>b</sup> Of this amount, \$8,000 shall be transferred from the Marijuana Enforcement line item in 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 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 25-1.5-106 (16)(a), C.R.S.

#### **(C) Laboratory and Investigative Services**

Personal Services	12,852,693	9,885,804	2,268,165 <sup>a</sup>	698,724 <sup>b</sup>
		(137.1 FTE)	(11.8 FTE)	(7.0 FTE)
Operating Expenses	6,691,961	4,893,613	1,654,571 <sup>a</sup>	143,777 <sup>c</sup>

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$
Overtime	125,000		125,000			
Complex Financial Fraud Unit	653,345				653,345 <sup>d</sup> (7.0 FTE)	
Lease/Lease Purchase Equipment	<u>439,196</u>		439,196			
	<u>20,762,195</u>					

<sup>a</sup> Of these amounts, \$1,490,987 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 Fund created in Section 24-33.5-415.6 (1), C.R.S., \$931,590 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$300,000 shall be from the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S.

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

<sup>c</sup> Of this amount, \$105,449 shall be transferred from Limited Gaming funds appropriated to the Department of Revenue, \$20,000 shall be transferred from the CBI Grants & Donation Fund created in Section 24-33.5-427, C.R.S., and \$18,328 shall be transferred from the Division of Criminal Justice, Victims Assistance Sub-program.

<sup>d</sup> 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	2,638,931	2,638,931 <sup>a</sup> (51.7 FTE)
Operating Expenses	<u>373,109</u>	373,109 <sup>a</sup>
	<u>3,012,040</u>	

<sup>a</sup> Of these amounts, \$2,725,725 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 application fees collected pursuant to Section 18-12-205 (2)(b), C.R.S.

39,470,473

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	
		\$	\$	\$	\$	\$	
<b>(6) DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT</b>							
<b>(A) Office of Emergency Management</b>							
Program Administration	3,531,221	1,471,547 (12.7 FTE)			65,841 <sup>a</sup> (1.0 FTE)	1,993,833(I) (30.9 FTE)	
Disaster Response and Recovery	4,397,769			3,947,769(I) <sup>b</sup> (18.0 FTE)		450,000(I)	
Appropriation to the DEF 2013 Flood Recovery Account	12,500,000	12,500,000					
Preparedness Grants and Training	11,679,248			10,988(I) <sup>b</sup>		11,668,260(I) (1.6 FTE)	
Access and Functional Needs Planning	500,000	500,000					
Indirect Cost Assessment	<u>954,345</u>					954,345(I)	
	<u>33,562,583</u>						

<sup>a</sup> This amount shall be transferred from the Division of Local Government in the Department of Local Affairs.

<sup>b</sup> These amounts shall be from the Disaster Emergency Fund created in Section 24-33.5-706 (2)(a), C.R.S.

**(B) Office of Prevention and Security**

Personal Services	1,423,179	623,376 (10.9 FTE)	70,121 <sup>a</sup> (1.0 FTE)	729,682(I)
Operating Expenses	610,957	114,152	5,653 <sup>a</sup>	491,152(I)
Safe2Tell Dispatch	295,517	295,517 (5.2 FTE)		
	<u>2,329,653</u>			

<sup>a</sup> These amounts shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>(C) Office of Preparedness</b>						
Program Administration	1,097,545	458,590		16,183 <sup>a</sup>		622,772(I)
		(4.8 FTE)		(0.3 FTE)		(6.0 FTE)
Grants and Training	9,601,205					9,601,205(I)
State Facility Security	35,000	35,000				
	<u>10,733,750</u>					

<sup>a</sup> This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

46,625,986

#### TOTALS PART XVII

**(PUBLIC SAFETY)** \$504,900,184 \$182,586,685<sup>a</sup> \_\_\_\_\_ \$209,166,181<sup>b</sup> \$43,308,702<sup>c</sup> \_\_\_\_\_ \$69,838,616<sup>d</sup>

<sup>a</sup> 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.

<sup>b</sup> Of this amount, \$155,541,518 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., and \$6,289,163 contains an (I) notation.

<sup>c</sup> Of this amount, \$3,980,163 contains an (I) notation.

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

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

97a Department of Public Safety, Executive Director's Office, Special Programs, School Safety Resource Center Cash Fund -- It is the General Assembly's intent that the money from this fund be directed to local school districts, boards of cooperative services, and public schools (including charter schools) to use for: capital construction assistance for physical security; communication improvements; the training of school personnel and school resource officers; and/or coordination with emergency response teams.

98 Department of Public Safety, Division of Criminal Justice, Community Corrections -- It is the General Assembly's intent that the Office of Community

APPROPRIATION FROM

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

Corrections be able to execute community corrections contracts structured with a one-year initial term with four one-year extension terms.

99 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 and is based on the following assumptions: the base rate for standard nonresidential services 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 residential placements and up to \$3 per day for nonresidential placements; client fees may be partially or fully waived in specialized residential and non-residential programs with the approval of the Division of Criminal Justice; pursuant to its authority to administer and execute contracts under Section 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 community programs: (1) will receive the standard non-residential base rate for all offenders in their programs, including Department of Corrections clients; (2) will receive the outpatient therapeutic community base rate for all clients in program phases other than the post graduate phase, including Department 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 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 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 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 from savings produced by S.B. 15-124.

Placement Type	Rates			Caseload			Appropriation
	Base	Differential	Total	Diversion	Transition	Parole	
Standard residential	\$43.11	\$0.00	\$43.11	1,183.0	1464.0	109.0	\$42,786,505
Cognitive behavioral treatment pilot program	43.11	53.17	96.28	24.0	24.0	0.0	1,686,826
Intensive Residential Treatment	43.11	47.83	90.94	39.0	43.0	68.0	4,978,965
Inpatient Therapeutic Community	43.11	28.40	71.51	58.0	49.0	15.0	3,184,340
Residential Dual Diagnosis Treatment	43.11	36.14	79.25	64.0	46.0	14.0	3,586,855
Sex Offender	43.11	36.14	79.25	57.0	20.0	13.0	2,603,363
Standard Non-residential	6.28	0	6.28	574.0	5.0	5.0	1,338,645
Outpatient Therapeutic Community	22.53	0	22.53	55.0	25.0	6.0	707,217
Total				2,054.0	1,676.0	230.0	\$60,872,715

100 Department of Public Safety, Division of Criminal Justice, Community Corrections, Correctional Treatment Cash Fund Residential Placements -- This appropriation includes funding for 48 condition-of-probation placements at rates corresponding to those in footnote 99.

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

100a Department of Public Safety, Division of Criminal Justice, Community Corrections, Subsistence Payment -- It is the General Assembly's intent this appropriation be used to pay the \$17.00 per day subsistence payment to community corrections providers on behalf of the client for the first ten days of residence or until the client receives their first paycheck, whichever comes first.

101 Department of Public Safety, Division of Criminal Justice, Community Corrections, Community Corrections Facility Payments -- The amount of the appropriation assumes that the Department will make lower facility payments to programs that have lower costs due to case management staffing shortfalls or security and case management salary shortfalls relative to the staffing and salary model upon which the appropriation is based. Because per diem rates are unchanged for FY 2018-19, these appropriations further assume that salary and staffing levels deemed adequate for FY 2017-18 will be deemed adequate for FY 2018-19 and that community corrections facilities with an average of 32 or more security FTE will receive a second facility payment.

