

		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

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

6	Personal Services	9,514,595	1,125,112		865,818(I) <sup>a</sup>	7,523,665 <sup>b</sup>	
7			(11.1 FTE)		(18.1 FTE)	(78.0 FTE)	
8	Health, Life, and Dental	20,926,391	4,792,416		13,811,517 <sup>c</sup>	1,765,909 <sup>d</sup>	556,549(I)
9	Short-term Disability	255,645	59,832		168,961 <sup>c</sup>	20,131 <sup>d</sup>	6,721(I)
10	S.B. 04-257 Amortization						
11	Equalization Disbursement	7,648,673	1,789,297		5,054,640 <sup>c</sup>	603,902 <sup>d</sup>	200,834(I)
12	S.B. 06-235 Supplemental						
13	Amortization Equalization						
14	Disbursement	7,648,673	1,789,297		5,054,640 <sup>c</sup>	603,902 <sup>d</sup>	200,834(I)
15	PERA Direct Distribution	3,989,993	944,296		2,619,407 <sup>c</sup>	320,177 <sup>d</sup>	106,113

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	
			\$	\$	\$	\$	\$	
1	Salary Survey	4,998,369		1,197,366		3,268,162 <sup>c</sup>	400,189 <sup>d</sup>	132,652(I)
2	Shift Differential	451,959		41,819		363,027 <sup>e</sup>	45,953 <sup>f</sup>	1,160(I)
3	Workers' Compensation	2,760,829				1,895,473 <sup>e</sup>	865,356 <sup>f</sup>	
4	Operating Expenses	376,318					376,318 <sup>f</sup>	
5	Legal Services	392,840					392,840 <sup>f</sup>	
6	Payment to Risk							
7	Management and Property							
8	Funds	948,955				106,522 <sup>e</sup>	842,433 <sup>f</sup>	
9	Vehicle Lease Payments	665,310		407,531		123,296 <sup>e</sup>	134,483 <sup>g</sup>	
10	Leased Space	2,004,430		413,269		966,599 <sup>e</sup>	624,562 <sup>g</sup>	
11	Capitol Complex Leased							
12	Space	1,686,593		587,899		460,430 <sup>e</sup>	638,264 <sup>f</sup>	
13	Payments to OIT	13,310,143		2,828,197		551,128 <sup>e</sup>	9,879,700 <sup>f</sup>	51,118(I)
14	CORE Operations	306,883					306,883 <sup>f</sup>	
15	Lease Purchase Payments	1,564,133		1,564,133				

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Utilities	409,987		13,468		394,802 <sup>e</sup>	1,717 <sup>g</sup>
2	Distributions to Local						
3	Government	50,000				50,000 <sup>h</sup>	
4		79,910,719					
5							

<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), C.R.S.

<sup>b</sup> These amounts are shown for informational purposes only as they are continuously appropriated in the referenced statutory provisions.

<sup>c</sup> Of this amount, \$6,315,229 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 \$1,208,436 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.

<sup>d</sup> Of these amounts, \$25,740,710 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., \$571,144 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$3,665,473 shall be from various sources of cash funds.

<sup>e</sup> Of these amounts, an estimated \$1,754,034 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 \$1,960,176 shall be from various sources of reappropriated funds, including Limited Gaming funds appropriated to the Department of Revenue.

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

<sup>e</sup> Of these amounts, \$3,546,649 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., \$105,826 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$1,208,802 shall be from various sources of cash funds.

<sup>f</sup>Of these amounts, \$12,929,910 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 \$417,837 shall be from various sources of reappropriated funds, including Limited Gaming funds appropriated to the Department of Revenue.

<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., \$14,053 shall be from Limited Gaming funds transferred from the Department of Revenue, and \$237,083 shall be from various sources of reappropriated funds.

<sup>h</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

## Witness Protection Fund

Expenditures 83,000

83,000<sup>a</sup>

133,000

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1							
2							
3	(2) Colorado Integrated Criminal Justice Information System (CICJIS)						
4	Personal Services	1,243,324				998,796 <sup>a</sup>	244,528(I)
5						(11.0 FTE)	
6	Operating Expenses	157,002	6,500			100,502 <sup>a</sup>	50,000(I)
7		1,400,326					
8							

<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.

10							
11	(3) School Safety Resource Center						
12	Program Costs	687,883	543,883		144,000 <sup>a</sup>		
13			(6.0 FTE)				
14							

<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.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1							
2		82,131,928					
3							
4	<b>(2) COLORADO STATE PATROL</b>						
5	Colonel, Lt. Colonels,						
6	Majors, and Captains	5,266,572	137,465		5,129,107 <sup>a</sup>		
7			(1.0 FTE)		(33.0 FTE)		
8	Sergeants, Technicians, and						
9	Troopers	74,209,737	1,780,082		70,148,341 <sup>b</sup>	2,281,314 <sup>c</sup>	
10			(18.0 FTE)		(622.0 FTE)	(21.6 FTE)	
11	Civilians	3,485,122	69,584		3,340,844 <sup>b</sup>	74,694 <sup>c</sup>	
12			(1.0 FTE)		(58.0 FTE)	(1.0 FTE)	
13	Retirements	400,000			400,000 <sup>a</sup>		
14	Overtime	2,251,470			2,226,208 <sup>b</sup>	25,262 <sup>c</sup>	
15	Operating Expenses	11,340,022	538,604		10,552,097 <sup>b</sup>	249,321 <sup>c</sup>	

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Information Technology						
2	Asset Maintenance	2,843,020			2,843,020 <sup>a</sup>		
3	Vehicle Lease Payments	7,784,422		236,069	7,182,032 <sup>d</sup>	132,349 <sup>e</sup>	233,972(I)
4	Ports of Entry	8,697,684			8,697,684 <sup>d</sup>		
5					(117.8 FTE)		
6	Communications Program	8,698,210			8,191,659 <sup>d</sup>	495,110 <sup>f</sup>	11,441(I)
7					(129.2 FTE)	(8.9 FTE)	
8	State Patrol Training						
9	Academy	2,988,001			2,299,419 <sup>g</sup>	688,582 <sup>h</sup>	
10					(17.0 FTE)		
11	Safety and Law						
12	Enforcement Support	4,269,987			910,913 <sup>i</sup>	3,359,074 <sup>j</sup>	
13						(2.0 FTE)	
14	Aircraft Program	769,249			577,899 <sup>k</sup>	191,350 <sup>f</sup>	
15					(4.5 FTE)	(1.5 FTE)	

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
			\$	\$	\$	\$	\$
1	Executive and Capitol						
2	Complex Security Program	5,717,325	4,073,891			1,643,434 <sup>f</sup>	
3			(46.0 FTE)			(25.0 FTE)	
4	Hazardous Materials Safety						
5	Program	1,270,924			1,270,924 <sup>l</sup>		
6					(12.0 FTE)		
7	Automobile Theft						
8	Prevention Authority	6,213,420			6,213,420 <sup>m</sup>		
9					(3.0 FTE)		
10	Victim Assistance	693,277			226,244 <sup>n</sup>	288,974 <sup>o</sup>	178,059(I)
11						(5.0 FTE)	(1.8 FTE)
12	Counter-drug Program	4,000,000			4,000,000(I) <sup>p</sup>		
13	Motor Carrier Safety and						
14	Assistance Program Grants	4,340,490			583,269 <sup>a</sup>		3,757,221(I)
15						(32.0 FTE)	

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Federal Safety Grants	1,275,588					1,275,588(I)
2							(2.0 FTE)
3	Indirect Cost Assessment	19,250,878			17,380,587 <sup>q</sup>	1,201,206 <sup>r</sup>	669,085(I)
4		175,765,398					
5							

<sup>6</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>7</sup> <sup>b</sup> Of these amounts, \$83,389,014 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., \$1,716,074 shall be from the E-470 Toll Road Authority, \$279,943 shall be from the Vehicle Identification Number Inspection Fund created in Section 42-5-204 (2)(a), C.R.S., and \$882,459 shall be from various sources of cash funds.

<sup>10</sup> <sup>c</sup> Of these amounts, \$2,570,101 shall be from Limited Gaming funds appropriated to the Department of Revenue and \$60,490 shall be from other state agencies.

<sup>11</sup> <sup>d</sup> Of these amounts, \$22,958,075 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 \$900,994 shall be from various sources of cash funds, including the E-470 Toll Road Authority.

<sup>14</sup> <sup>e</sup> This amount shall be from various sources of reappropriated funds.

<sup>15</sup> <sup>f</sup> These amounts shall be from user fees collected from other state agencies.

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

1       <sup>g</sup> Of this amount, an estimated \$2,210,934 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)

2       (I)(C), C.R.S., an estimated \$79,844 shall be from user fees collected from non-state agencies, and an estimated \$8,641 shall be from various sources of cash funds.

3       <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

4       Standards and Training Board Support line item in the Criminal Justice and Appellate division, and \$22,159 shall be from various sources of reappropriated funds.

5       <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.

6       <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

7       \$541,792 shall be from user fees collected from other state agencies.

8       <sup>k</sup> Of this amount, an estimated \$381,406 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),

9       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.

10      <sup>l</sup> Of this amount, \$906,419 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.,

11      \$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

12      Section 42-20-107 (1), C.R.S.

13      <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.

14      <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.

15      <sup>o</sup> This amount shall be transferred 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       <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.

2       <sup>q</sup> Of this amount, \$16,866,731 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.,  
3       \$203,872 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 \$298,369  
4       shall be from various sources of cash funds.

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

6

7       **(3) DIVISION OF FIRE PREVENTION AND CONTROL**

8	Personal Services	4,200,776	441,002	3,049,916 <sup>a</sup>	709,858 <sup>b</sup>	
9		(54.0 FTE)				
10	Operating Expenses	1,217,479	215,508	810,872 <sup>a</sup>	116,002 <sup>b</sup>	75,097(I)
11	Appropriation to the					
12	Wildfire Preparedness Fund	4,150,000	4,150,000			
13	Wildland Fire Management					
14	Services	19,458,506	13,777,114	1,464,588(I) <sup>c</sup>	3,972,420(I) <sup>d</sup>	244,384(I)
15			(37.9 FTE)	(20.4 FTE)		(4.1 FTE)

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Appropriation to the Local						
2	Firefighter Safety and						
3	Disease Prevention Fund	500,000		500,000			
4	Indirect Cost Assessment	637,153			514,132 <sup>e</sup>	91,461 <sup>f</sup>	31,560(I)
5			30,163,914				
6							

<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, \$670,939 shall be from appropriations to the Health Facilities and Emergency Medical Services Division in the Department of Public Health and Environment and \$154,921 shall be from Limited Gaming funds appropriated to the Department of Revenue.

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

1       <sup>c</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  
 2       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  
 3       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.

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

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

6       <sup>f</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  
 7       Medical Services Division in the Department of Public Health and Environment, \$2,199(I) shall be from the Wildfire Preparedness Fund created in Section 24-33.5-1227 (1)(a), C.R.S.,  
 8       which is shown for informational purposes only, as it is continuously appropriated in the referenced statutory provision, and \$44,272 shall be from various sources of reappropriated  
 9       funds.

10

11       **(4) DIVISION OF CRIMINAL JUSTICE**

12       **(A) Administration**

13       DCJ Administrative

14       Services	6,427,099	3,600,841	2,221,108 <sup>a</sup>	471,013 <sup>b</sup>	134,137(I)
		(33.3 FTE)	(8.7 FTE)	(1.9 FTE)	(1.3 FTE)

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	778,480			118,041 <sup>c</sup>		660,439(I)
2		<hr/>					
3		7,205,579					

<sup>a</sup> Of this amount, \$1,651,201 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$520,185 shall be from the Victims Assistance and Law Enforcement (VALE) Fund created in Section 24-33.5-506 (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, \$377,198 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 \$93,815 shall be transferred from the Judicial Department from the Offender Treatment and Services line item appropriation in the Probation and Related Services section.

<sup>c</sup> Of this amount, \$81,141 shall be from the Victims Assistance and Law Enforcement (VALE) Fund created in Section 24-33.5-506 (1), C.R.S., \$30,163 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$6,737 shall be from various sources of cash funds.

## 12 (B) Victims Assistance

13	Federal Victims Assistance		
14	and Compensation Grants	25,043,633	25,043,633(I)
15			(8.6 FTE)

		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 <sup>a</sup>		
4	Child Abuse Investigation	1,297,693		1,000,000		297,693 <sup>b</sup>	
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)	<u>1,263,720</u>		<u>1,263,720</u>			
14		<u>29,272,979</u>					
15							

<u>APPROPRIATION FROM</u>						
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

<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)

## Juvenile Diversion

Programs	3,561,677	3,161,677	400,000 <sup>a</sup>
		(2.7 FTE)	(0.3 FTE)

4,361,677

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

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	<b>(D) Community Corrections</b>						
2	Community Corrections						
3	Placements <sup>93</sup>	67,962,215		67,962,215			
4	Correctional Treatment						
5	Cash Fund Residential						
6	Placements <sup>94</sup>	2,726,526				2,726,526 <sup>a</sup>	
7	Community Corrections						
8	Facility Payments <sup>95</sup>	4,237,254		4,237,254			
9	Community Corrections						
10	Boards Administration	2,539,704		2,539,704			
11	Services for Substance						
12	Abuse and Co-occurring						
13	Disorders	2,642,016				2,642,016 <sup>a</sup>	
14	Specialized Offender						
15	Services	266,211		266,211			

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

1 Offender Assessment

2 Training 10,507

---

3 80,384,433

4

5 <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.

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 232,586 83,471 149,115<sup>a</sup>

13 (0.9 FTE) (1.5 FTE)

14 Sex Offender Supervision 360,370 360,370

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 <sup>b</sup>		
4					(0.6 FTE)		
5	Federal Grants	5,000,000					5,000,000(I)
6							(10.5 FTE)
7	EPIC Resource Center	910,683		910,683			
8				(9.0 FTE)			
9	Criminal Justice Training	120,000			120,000 <sup>c</sup>		
10					(0.5 FTE)		
11	Methamphetamine Abuse						
12	Task Force Fund	3,000			3,000 <sup>d</sup>		
13		9,676,245					
14							

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

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

1       <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  
 2       Fund created in Section 16-11.7-106 (6), C.R.S.

3       <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.

4       <sup>d</sup> 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.

6       130,900,913

8       **(5) COLORADO BUREAU OF INVESTIGATION**

9       **(A) Administration**

10	Personal Services	300,113	224,555	75,558 <sup>a</sup>			
11			(2.2 FTE)		(0.8 FTE)		
12	Operating Expenses	22,934	12,099	10,835 <sup>a</sup>			
13	Vehicle Lease Payments	392,872	295,757	77,272 <sup>b</sup>	14,322 <sup>c</sup>	5,521(I)	
14	Federal Grants	911,950				911,950(I)	
15						(3.0 FTE)	

APPROPRIATION FROM						
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
1,937,105				1,465,048 <sup>b</sup>	215,130 <sup>d</sup>	256,927(I)
<u>3,564.974</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	1,120,552	955,428	165,124 <sup>a</sup>
		(14.8 FTE)	(2.2 FTE)
Operating Expenses	204,087	117,104	67,050 <sup>b</sup>
	<hr/>		19,933 <sup>c</sup>
		1,324,639	

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1							
2	<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.						
3	<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.						
4							
5							
6	<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.						
7							
8	(2) Biometric Identification						
9	and Records Unit						
10	Personal Services	4,756,835	1,292,167		3,174,315 <sup>a</sup>	290,353 <sup>b</sup>	
11			(22.3 FTE)		(38.1 FTE)	(6.2 FTE)	
12	Operating Expenses	5,285,190	223,335		2,516,477 <sup>a</sup>	2,545,378 <sup>b</sup>	
13	Lease/Lease Purchase						
14	Equipment	591,235			378,392 <sup>a</sup>	212,843 <sup>b</sup>	
15		10,633,260					

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

<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, \$2,762,903 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 44-11-501 (1)(a), C.R.S.

### (3) Information

Technology 1,618,897 844,310 758,587<sup>a</sup> 16,000<sup>b</sup>

<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.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1							
2	<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 44-11-501 (1),						
3	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						
4	Program Cash Fund created in Section 25-1.5-106 (16)(a), C.R.S.						
5	<b>(C) Laboratory and Investigative Services</b>						
6	Personal Services	13,892,582	10,086,960		3,088,369 <sup>a</sup>	717,253 <sup>b</sup>	
7			(136.1 FTE)		(16.8 FTE)	(7.0 FTE)	
8	Operating Expenses	6,992,937	4,893,613		1,955,547 <sup>a</sup>	143,777 <sup>c</sup>	
9	Overtime	193,235	125,000		68,235 <sup>a</sup>		
10	Complex Financial Fraud						
11	Unit	653,345			653,345 <sup>d</sup>		
12					(7.0 FTE)		
13	Lease/Lease Purchase						
14	Equipment	439,196	439,196				
15		22,171,295					

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

1  
2     <sup>a</sup> Of these amounts, \$3,091,992 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$1,200,159 shall be from the Offender Identification Fund created  
3     in Section 24-33.5-415.6 (1), C.R.S., \$520,000 shall be from the State Toxicology Laboratory Fund created in Section 24-33.5-428 (2)(a), C.R.S., and \$300,000 shall be from the Law  
4     Enforcement Assistance Fund created in Section 43-4-401, C.R.S.

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

6     <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  
7     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.

8     <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.

9  
10 **(D) State Point of Contact - National Instant Criminal Background Check Program**

11     Personal Services	2,724,656	2,724,656 <sup>a</sup>
12		(51.7 FTE)
13     Operating Expenses	373,109	373,109 <sup>a</sup>
14	3,097,765	

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

<sup>a</sup> Of these amounts, \$2,811,450 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.

42,410,830

## **(6) DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT**

## **(A) Office of Emergency Management**

Program Administration	5,065,589	3,005,915	65,841 <sup>a</sup>	1,993,833(I)
		(12.7 FTE)	(1.0 FTE)	(30.9 FTE)
Disaster Response and				
Recovery	4,397,769		3,947,769(I) <sup>b</sup>	450,000(I)
			(18.0 FTE)	
Appropriation to the DEF				
2013 Flood Recovery				
Account	22,000,000	11,000,000	11,000,000(I) <sup>c</sup>	

		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) <sup>b</sup>		11,668,260(I)
3							(1.6 FTE)
4	Access and Functional						
5	Needs Planning	500,000		500,000			
6	Indirect Cost Assessment	697,745			13,946 <sup>d</sup>		683,799(I)
7		44,340,351					
8							

<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.

<sup>c</sup> These amounts shall be from the 2013 Flood Recovery Account of the Disaster Emergency Fund created in Section 24-33.5-706 (2.5)(a), C.R.S.

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

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	<b>(B) Office of Prevention and Security</b>						
2	Personal Services	1,441,759	640,955		71,122 <sup>a</sup>		729,682(I)
3			(10.9 FTE)		(1.0 FTE)		
4	Operating Expenses	610,957	114,152		5,653 <sup>a</sup>		491,152(I)
5	Safe2Tell Dispatch	535,861	535,861				
6			(8.0 FTE)				
7		2,588,577					
8							

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

10

11

12 **(C) Office of Preparedness**

13	Program Administration	<u>6,136,636</u>	<u>497,640</u>		5,016,224 <sup>a</sup>		622,772(I)
14			(4.8 FTE)		(2.8 FTE)		(6.0 FTE)
15	Grants and Training	9,601,205					9,601,205(I)

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	State Facility Security	35,000		35,000			
2					<u>15,772,841</u>		
3							
4							
5							
6							
7					<u>62,701,769</u>		
8							
9							
10	<b>TOTALS PART XVII</b>						
11	(PUBLIC SAFETY)	<u>\$524,074,752</u>	<u>\$165,477,267</u>		\$236,387,781 <sup>a</sup>	\$52,129,478 <sup>b</sup>	\$70,080,226 <sup>c</sup>
12							

<sup>a</sup> Of this amount, \$5,000,000 shall be from the School Access for Emergency Response Grant Program Cash Fund created in Section 24-33.5-2107 (1)(a), C.R.S. and \$16,224 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

<sup>b</sup> \$21,289,163 contains an (I) notation.

<sup>c</sup> Of this amount, \$3,974,619 contains an (I) notation.

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

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

2

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

4

5       93       Department of Public Safety, Division of Criminal Justice, Community Corrections, Community Corrections Placements -- This appropriation assumes the  
 6       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  
 7       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  
 8       residential placements and up to \$3 per day for nonresidential placements; client fees may be partially or fully waived in specialized residential and non-  
 9       residential programs with the approval of the Division of Criminal Justice; pursuant to its authority to administer and execute contracts under Section 17-27-  
 10      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  
 11      programs: (1) will receive the standard non-residential base rate for all offenders in their programs, including Department of Corrections clients; (2) will  
 12      receive the outpatient therapeutic community base rate for all clients in program phases other than the post graduate phase, including Department of  
 13      Corrections clients; (3) will not receive the outpatient therapeutic community base rate or the non-residential base rate for probation clients; (4) will collect  
 14      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  
 15      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  
 16      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

APPROPRIATION FROM

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

1 from savings produced by S.B. 15-124.

2

Placement Type	Rate	Diversion	Transition	Parole	Appropriation
Standard residential	\$48.45	1,312	1,413	121	\$50,714,862
Cognitive behavioral treatment pilot program	\$95.02	24	24	0	\$1,669,311
Intensive Residential Treatment	\$93.47	39	43	68	\$5,131,683
Inpatient Therapeutic Community	\$75.76	58	49	5	\$3,105,570
Residential Dual Diagnosis Treatment	\$82.64	64	46	10	\$3,629,583
Sex Offender	\$82.64	73	34	13	\$3,629,583
Standard Non-residential	\$6.56	632	5	5	\$1,541,382
Outpatient Therapeutic Community	\$23.52	55	25	6	\$740,240
<b>Total</b>		<b>2,257</b>	<b>1,639</b>	<b>242</b>	<b>\$70,162,215</b>

APPROPRIATION FROM						
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>Placement Type</b>						
Standard residential	\$48.45	1,250	1,413	121	\$49,369,072	
Cognitive behavioral treatment pilot program	\$95.02	24	24	0	\$1,669,311	
Intensive Residential Treatment	\$93.47	39	43	68	\$5,131,683	
Inpatient Therapeutic Community	\$75.76	58	49	5	\$3,105,570	
Residential Dual Diagnosis Treatment	\$82.64	64	46	10	\$3,629,583	
Sex Offender	\$82.64	73	34	13	\$3,629,583	
Standard Non-residential	\$6.56	621.5	5	5	\$1,516,172	
Outpatient Therapeutic Community	\$23.52	55	25	6	\$740,240	
<b>Total</b>		<b>2,185</b>	<b>1,639</b>	<b>228</b>	<b>\$68,791,215</b>	

94 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 93.

95 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

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

1 shortfalls or security and case management salary shortfalls relative to the staffing and salary model upon which the appropriation is based. Because per  
 2 diem rates are unchanged for FY 2019-20, these appropriations further assume that salary and staffing levels deemed adequate for FY 2018-19 will be  
 3 deemed adequate for F 2019-20 and that community corrections facilities with an average of 32 or more security FTE will receive a second facility  
 4 payment.