

APPROPRIATION FROM						
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
PART XVII						
DEPARTMENT OF PUBLIC SAFETY						
TOR'S OFFICE						
9,148,161		1,125,112		865,818(I) ^a	7,157,231 ^b	
		(11.1 FTE)		(18.1 FTE)	(78.0 FTE)	
18,236,817		4,107,872		12,090,720 ^c	1,483,863 ^d	554,362(I)
236,339		55,135		155,845 ^c	18,395 ^d	6,964(I)
7,054,917		1,643,495		4,654,537 ^c	549,593 ^d	207,292(I)
7,054,917		1,643,495		4,654,537 ^c	549,593 ^d	207,292(I)
4,102,115		959,350		2,702,713 ^c	319,370 ^d	120,682(I)

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
			\$	\$	\$	\$	\$
1	Shift Differential	512,910	54,269		404,260 ^e	52,126 ^f	2,255(I)
2	Workers' Compensation	3,204,034			2,066,232 ^e	1,137,802 ^f	
3	Operating Expenses	379,489	29,788			349,701 ^f	
4	Legal Services	378,282				378,282 ^f	
5	Payment to Risk						
6	Management and Property						
7	Funds	1,388,975	157,739		778,610 ^e	452,626 ^f	
8	Vehicle Lease Payments	512,944	260,993		108,305 ^e	143,646 ^g	
9	Leased Space	1,690,330	181,289		884,479 ^e	624,562 ^g	
10	Capitol Complex Leased						
11	Space	1,862,173	719,573		496,524 ^e	646,076 ^f	
12	Payments to OIT	11,834,945	3,176,770		5,410,814 ^e	3,230,313 ^f	17,048(I)
13	CORE Operations	368,696	11,153		249,191 ^e	108,352 ^f	
14	Lease Purchase Payments	1,564,133	1,564,133 ^h				
15	Utilities	386,781	12,706		372,455 ^e	1,620 ^g	

						APPROPRIATION FROM	
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Distributions to Local						
2	Government	50,000			50,000 ⁱ		
3		69,966,958					
4							

^a 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.

^b 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.

^c 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.

^d 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.

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

1 ^eOf 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.,
 2 \$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
 3 (1), C.R.S., and \$1,525,723 shall be from various sources of cash funds.

4 ^fOf these amounts, \$5,745,968 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 \$609,310
 5 shall be from various sources of reappropriated funds.

6 ^gOf 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
 7 be from Limited Gaming funds transferred from the Department of Revenue, and \$246,246 shall be from various sources of reappropriated funds.

8 ^hThis amount is excluded from the calculation of the required General Fund reserve, pursuant to Section 24-75-201.1 (2)(b), C.R.S.

9 ⁱThis amount shall be from the Hazardous Materials Safety Fund created in Section 42-20-107 (1), C.R.S.

10

11

12 **(B) Special Programs**

13 (1) Witness Protection Program

14 Witness Protection Fund 50,000 50,000

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Witness Protection Fund						
2	Expenditures	83,000				83,000 ^a	
3		133,000					
4							
5	^a This amount shall be from the Witness Protection Fund created in Section 24-33.5-106 (6), C.R.S.						
6							
7	(2) Colorado Integrated Criminal Justice Information System (CICJIS)						
8	Personal Services	1,243,324				998,796 ^a	244,528(I)
9						(11.0 FTE)	
10	Operating Expenses	157,002	6,500			100,502 ^a	50,000(I)
11		1,400,326					
12							

13 ^a 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.

14

15

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	(3) School Safety Resource Center						
2	Program Costs	676,091	532,091		144,000 ^a		
3			(6.0 FTE)				
4							
5	^a This amount shall be from the School Safety Resource Center Cash Fund created in Section 24-33.5-1807 (1), C.R.S.						
6							
7		72,176,375					
8							
9	(2) COLORADO STATE PATROL						
10	Colonel, Lt. Colonels,						
11	Majors, and Captains	5,104,673	127,712		4,976,961 ^a		
12			(1.0 FTE)		(33.0 FTE)		
13	Sergeants, Technicians, and						
14	Troopers	70,941,258	1,728,034		66,995,353 ^b	2,217,871 ^c	
15			(18.0 FTE)		(606.5 FTE)	(21.6 FTE)	

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Civilians	2,607,582		64,712		2,469,460 ^b	73,410 ^c
2				(1.0 FTE)		(48.0 FTE)	(1.0 FTE)
3	Retirements	400,000				400,000 ^a	
4	Overtime	1,403,815				1,378,553 ^b	25,262 ^c
5	Operating Expenses	11,841,492		538,604		11,053,567 ^b	249,321 ^c
6	Information Technology						
7	Asset Maintenance	2,843,020				2,843,020 ^a	
8	Vehicle Lease Payments	7,320,316		180,234		6,859,885 ^d	110,278 ^e
9	Ports of Entry	8,449,178				8,449,178 ^d	
10						(117.8 FTE)	
11	Communications Program	8,456,486				7,883,701 ^d	560,843 ^f
12						(129.1 FTE)	(9.5 FTE)
13	State Patrol Training						
14	Academy	3,163,705				2,475,329 ^g	688,376 ^h
15						(17.0 FTE)	

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Safety and Law						
2	Enforcement Support	4,269,987			910,913 ⁱ	3,359,074 ^j	
3						(2.0 FTE)	
4	Aircraft Program	759,981			568,631 ^k	191,350 ^f	
5					(4.5 FTE)	(1.5 FTE)	
6	Executive and Capitol						
7	Complex Security Program	5,559,410	3,956,991			1,602,419 ^f	
8			(46.0 FTE)			(25.0 FTE)	
9	Hazardous Materials Safety						
10	Program	1,249,975			1,249,975 ^l		
11					(12.0 FTE)		
12	Automobile Theft						
13	Prevention Authority	6,213,420			6,213,420 ^m		
14					(3.0 FTE)		

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Victim Assistance	685,274			221,295 ⁿ	285,920 ^o	178,059(I)
2						(5.0 FTE)	(1.8 FTE)
3	Counter-drug Program	4,000,000			4,000,000 ^p		
4	Motor Carrier Safety and						
5	Assistance Program Grants	4,311,730			554,509 ^a		3,757,221(I)
6							(32.0 FTE)
7	Federal Safety Grants	1,195,357					1,195,357(I)
8							(2.0 FTE)
9	Indirect Cost Assessment	13,118,873			11,804,116 ^q	645,672 ^r	669,085(I)
10		163,895,532					
11							

^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.

^b 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.

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

1 ^c 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.

2 ^d 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.,
3 \$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
4 Toll Road Authority.

5 ^e This amount shall be from various sources of reappropriated funds.

6 ^f These amounts shall be from user fees collected from other state agencies.

7 ^g 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.

9 ^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
10 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.

11 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.

12 ^j 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
13 \$541,792 shall be from user fees collected from other state agencies.

14 ^k 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),
15 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.

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

1 ¹ 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.,
 2 \$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
 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, \$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.,
 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 \$144,475
 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	3,725,698	427,135	2,606,889 ^a	691,674 ^b
15		(6.0 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	1,128,720		215,508		722,113 ^a	116,002 ^b
2	Appropriation to the						75,097(I)
3	Wildfire Preparedness Fund	5,150,000		1,000,000		4,150,000 ^c	
4	Wildland Fire Management						
5	Services	16,631,236		10,949,844		1,464,588(I) ^d	3,972,420(I) ^e
6				(36.9 FTE)		(20.4 FTE)	(4.1 FTE)
7	Indirect Cost Assessment	358,942				259,325 ^f	47,189 ^g
8				26,994,596			52,428(I)
9							

^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 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.

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

1 ^b 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
 2 \$154,220 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. These amounts are shown for informational purposes only as they are continuously appropriated in the referenced statutory provisions.

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 This amount shall be from various cash funds.

9 ^g 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
 10 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),
 11 C.R.S., which is shown for informational purposes only, as it is continuously appropriated in the refererced statutory provision.

12

13

14

15

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	(4) DIVISION OF CRIMINAL JUSTICE						
2	(A) Administration						
3	DCJ Administrative						
4	Services	4,232,957	2,933,699		713,880 ^a	457,747 ^b	127,631(I)
5			(28.4 FTE)		(8.7 FTE)	(1.9 FTE)	(1.3 FTE)
6	Indirect Cost Assessment	765,926			82,034 ^c		683,892(I)
7		4,998,883					

^a 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.

^b 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.

^c 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.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1							
2	(B) Victims Assistance						
3	Federal Victims Assistance						
4	and Compensation Grants	25,000,000					25,000,000(I)
5							(8.6 FTE)
6	State Victims Assistance						
7	and Law Enforcement						
8	Program	1,500,000				1,500,000 ^a	
9	Child Abuse Investigation	797,693		500,000		297,693 ^b	
10							(0.3 FTE)
11	Sexual Assault Victim						
12	Emergency Payment						
13	Program	167,933		167,933			
14							(0.2 FTE)

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Statewide Victim						
2	Information and						
3	Notification System						
4	(VINE)	434,720		434,720			
5		27,900,346					
6							

7 ^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.

8 ^b This amount shall be from the Child Abuse Investigation Surcharge Fund created in Section 18-24-103 (2)(a), C.R.S.

11 **(C) Juvenile Justice and Delinquency Prevention**

12 Juvenile Justice

13	Disbursements	800,000	800,000(I)
14			(1.2 FTE)

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Juvenile Diversion						
2	Programs	1,641,139	1,241,139		400,000 ^a		
3			(0.9 FTE)		(0.3 FTE)		
4		2,441,139					
5							

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

(D) Community Corrections⁹⁸

Community Corrections

Placements⁹⁹ 60,872,715

60,872,715

Correctional Treatment

Cash Fund Residential

Placements¹⁰⁰ 2,707,740

2,707,740^a

Community Corrections

Facility Payments¹⁰¹ 4,194,886

4,194,886

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Community Corrections						
2	Boards Administration	2,507,688		2,507,688			
3	Services for Substance						
4	Abuse and Co-occurring						
5	Disorders	2,615,598				2,615,598 ^a	
6	Specialized Offender						
7	Services	263,549		263,549			
8	Offender Assessment						
9	Training	10,507		10,507			
10		73,172,683					
11							

^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.

13

14

15

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	(E) Crime Control and System Improvement						
2	State and Local Crime						
3	Control and System						
4	Improvement Grants	3,000,000					3,000,000(I)
5	Sex Offender Surcharge						
6	Fund Program	232,336	83,262		149,074 ^a		
7			(0.9 FTE)		(1.5 FTE)		
8	Sex Offender Supervision	358,535	358,535				
9			(3.2 FTE)				
10	Treatment Provider						
11	Criminal Background						
12	Checks	49,606			49,606 ^b		
13					(0.6 FTE)		
14	Federal Grants	5,000,000					5,000,000(I)
15							(10.5 FTE)

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	EPIC Resource Center	888,694	888,694				
2			(9.0 FTE)				
3	Criminal Justice Training	120,000			120,000 ^c		
4				(0.5 FTE)			
5		9,649,171					

^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.

11
12 118,162,222
13
14
15

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	(5) COLORADO BUREAU OF INVESTIGATION						
2	(A) Administration						
3	Personal Services	289,805	217,171		72,634 ^a		
4			(2.2 FTE)		(0.8 FTE)		
5	Operating Expenses	22,934	12,099		10,835 ^a		
6	Vehicle Lease Payments	377,593	303,962		48,666 ^b	24,716 ^c	249(I)
7	Federal Grants	896,849					896,849(I)
8							(3.0 FTE)
9	Indirect Cost Assessment	1,132,026			919,630 ^b	157,565 ^d	54,831(I)
10		2,719,207					

^a These amounts shall be from the Colorado Bureau of Investigation Identification Unit Fund created in Section 24-33.5-426, C.R.S.

^b 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.

^c This amount shall be from Limited Gaming funds transferred from the Department of Revenue.

^d This amount 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							
2	(B) Colorado Crime Information Center (CCIC)						
3	(1) CCIC Program Support						
4	Personal Services	1,089,210	924,086		165,124 ^a		
5			(14.8 FTE)		(2.2 FTE)		
6	Operating Expenses	204,087	117,104		67,050 ^b	19,933 ^c	
7		1,293,297					
8							

9 ^a 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
10 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.

11 ^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
12 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
13 collected from motor vehicle recyclers pursuant to Section 42-4-2203, C.R.S.

14 ^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.

15

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	(2) Biometric Identification						
2	and Records Unit						
3	Personal Services	4,383,044	1,247,998		2,860,358 ^a	274,688 ^b	
4			(19.8 FTE)		(38.3 FTE)	(6.1 FTE)	
5	Operating Expenses	5,090,558	223,335		2,333,962 ^a	2,533,261 ^b	
6	Lease/Lease Purchase						
7	Equipment	591,235			378,392 ^a	212,843 ^b	
8		10,064,837					
9							

^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

collected from non-state agencies.

^b 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.

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

(3) Information

Technology 1,618,897 844,310 758,587^a 16,000^b

^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 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.

^b 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 12,854,073 9,885,804 2,268,165^a 700,104^b

(137.1 FTE) (11.8 FTE) (7.0 FTE)

Operating Expenses 6,691,961 4,893,613 1,654,571^a 143,777^c

Overtime 125 000 125 000

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Complex Financial Fraud						
2	Unit	653,345			653,345 ^d		
3					(7.0 FTE)		
4	Lease/Lease Purchase						
5	Equipment	439,196		439,196			
6		20,763,575					
7							

^a 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.

^b This amount shall be transferred from Limited Gaming funds appropriated to the Department of Revenue.

^c 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.

^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.

15

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

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

Personal Services 2,638,931 2,638,931^a

(51.7 FTE)

Operating Expenses 373,109 373,109

3,012,040

^a 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.

39,471,853

(6) DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT

(A) Office of Emergency Management

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Disaster Response and						
2	Recovery	4,397,769			3,947,769(I) ^b		450,000(I)
3					(18.0 FTE)		
4	Appropriation to the DEF						
5	2013 Flood Recovery						
6	Account	12,500,000		12,500,000			
7	Preparedness Grants and						
8	Training	11,679,248			10,988(I) ^b		11,668,260(I)
9						(1.6 FTE)	
10	Access and Functional						
11	Needs Planning	500,000		500,000			
12	Indirect Cost Assessment	954,345					954,345(I)
13		33,562,583					
14							

^a This amount shall be transferred from the Division of Local Government in the Department of Local Affairs.

APPROPRIATION FROM

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

^b 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	70,121 ^a	729,682(I)
		(10.9 FTE)	(1.0 FTE)	
Operating Expenses	610,957	114,152	5,653 ^a	491,152(I)
Safe2Tell Dispatch	295,517	295,517		
		(5.2 FTE)		
	<hr/>			
	2,329.653			

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

(C) Office of Preparedness

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Grants and Training	9,601,205					9,601,205(I)
2	State Facility Security	35,000		35,000			
3		10,733,750					
4							
5	^ This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						
6							
7		46,625,986					
8							
9							
10	TOTALS PART XVII						
11	(PUBLIC SAFETY)	\$467,326,564	\$145,169,424 ^a		\$209,166,181 ^b	\$43,152,343 ^c	\$69,838,616 ^d
12							

13 ^ 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.

14 ^ 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.,
15 and \$6,289,163 contains an (I) notation.

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

1 ^c Of this amount, \$3,980,163 contains an (I) notation.

2 ^d This amount contains an (I) notation.

3

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

5

6 98 Department of Public Safety, Division of Criminal Justice, Community Corrections -- It is the General Assembly's intent that the Office of Community
7 Corrections be able to execute community corrections contracts structured with a one-year initial term with four one-year extension terms.

8

9 99 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

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	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.

6

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

		APPROPRIATION FROM						
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
	Placement Type	Rates			Caseload		Appropriation	
1	Outpatient Therapeutic Community	22.53	0	22.53	<u>55.0</u>	<u>25.0</u>	<u>6.0</u>	<u>707,217</u>
2	Total				2,054.0	1,676.0	230.0	\$60,872,715
3								
4	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.						
5								
6	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.						
7								
8								
9								
10								
11								