

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	PART XVII						
2	DEPARTMENT OF PUBLIC SAFETY						
3							
4	(1) EXECUTIVE DIRECTOR'S OFFICE						
5	(A) Administration						
6	Personal Services	8,377,475	950,102		865,818 ^a	6,234,609 ^b	326,946(I)
7			(11.1 FTE)		(18.1 FTE)	(66.4 FTE)	(4.6 FTE)
8	Health, Life, and Dental	14,524,522	3,160,090		9,627,253 ^c	1,206,314 ^d	530,865(I)
9	Short-term Disability	227,432	55,189		145,171 ^c	19,742 ^d	7,330(I)
10	S.B. 04-257 Amortization						
11	Equalization Disbursement	5,894,053	1,383,327		3,813,188 ^c	509,654 ^d	187,884(I)
12	S.B. 06-235 Supplemental						
13	Amortization Equalization						
14	Disbursement	5,832,658	1,368,918		3,774,130 ^c	503,683 ^d	185,927(I)
15	Salary Survey	5,058,382	279,759		4,436,119 ^e	211,125 ^d	131,379(I)

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Shift Differential	537,745	72,242		427,749 ^e	37,754 ^f	
2	Workers' Compensation	3,128,691			2,806,289 ^e	322,402 ^f	
3	Operating Expenses	529,498	21,876		13,676 ^a	489,152 ^f	4,794(I)
4	Legal Services for 4,005						
5	hours	380,675			111,118 ^e	269,557 ^f	
6	Payment to Risk						
7	Management and Property						
8	Funds	2,359,895	742,048		958,705 ^e	659,142 ^f	
9	Vehicle Lease Payments	441,442	339,117		42,711 ^e	59,614 ^g	
10	Leased Space	1,725,616	229,943		827,519 ^e	668,154 ^g	
11	Capitol Complex Leased						
12	Space	1,951,998	647,555		480,758 ^e	823,685 ^f	
13	Payments to OIT	8,717,457	4,632,756		3,676,531 ^e	382,913 ^f	25,257(I)
14	CORE Operations	295,027	84,187		169,880 ^e	40,960 ^f	
15	Lease Purchase Payments	1,564,133	1,564,133 ^h				

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Utilities	386,781		12,706		372,455 ^e	1,620 ^g
2	Distributions to Local						
3	Government	50,000				50,000 ⁱ	
4		<u>61,983,480</u>					
5							
6	^a Of this amount, \$551,179 shall be from the Disaster Emergency Fund created in Section 24-33.5-706 (2) (a), C.R.S. and \$328,315 shall be from the Wildland Fire Equipment Repair						
7	Cash Fund created in Section 24-33.5-1220 (3), C.R.S.						
8	^b Of this amount, \$4,913,751 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 \$1,320,858						
9	shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.						
10	^c Of these amounts, \$15,678,110 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S., and appropriated pursuant to Section 43-4-201 (3) (a) (I) (C),						
11	C.R.S., \$43,888 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$1,637,744 shall be from various sources of cash funds.						
12	^d Of these amounts, \$888,266 shall be from departmental indirect cost recoveries or the Indirect Cost Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., \$565,953 shall						
13	be from various state agencies, and \$996,299 shall be from various sources of reappropriated funds.						
14	^e Of these amounts, \$13,227,296 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., and \$1,082,538 shall be from various sources of cash funds.						

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

1 ^f Of these amounts, \$2,582,313 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 \$443,252
2 shall be from various sources of reappropriated funds.

3 ^g Of these amounts, \$544,118 shall be from departmental indirect cost recoveries or the Indirect Cost Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., \$47,946 shall
4 be from Limited Gaming funds appropriated to the Department of Revenue, and \$137,324 shall be from various sources of reappropriated funds.

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

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

7

8 **(B) Special Programs**

9 (1) Witness Protection Program

10	Witness Protection Fund	50,000	50,000				
11	Witness Protection Fund						
12	Expenditures	83,000				83,000 ^a	
13		<u>133,000</u>					

14

15 ^a This amount shall be from the Witness Protection Fund created in Section 24-33.5-106 (6), C.R.S.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(2) Colorado Integrated Criminal Justice Information System (CICJIS)						
3	Personal Services	1,220,985				976,457 ^a	244,528(I)
4						(11.0 FTE)	
5	Operating Expenses	157,002	6,500			100,502 ^a	50,000(I)
6		<u>1,377,987</u>					
7							
8	^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.						
9							
10	(3) School Safety Resource Center						
11	Program Costs	659,616	515,616		144,000 ^a		
12			(6.0 FTE)				
13							
14	^a This amount shall be from the School Safety Resource Center Cash Fund created in Section 24-33.5-1807 (1), C.R.S.						
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1		64,154,083					
2							
3	(2) COLORADO STATE PATROL						
4	Colonel, Lt. Colonels,						
5	Majors, and Captains	4,667,134	108,725		4,558,409 ^a		
6			(1.0 FTE)		(33.0 FTE)		
7	Sergeants, Technicians, and						
8	Troopers	61,397,258	1,620,034		57,806,733 ^b	1,970,491 ^c	
9			(18.0 FTE)		(578.0 FTE)	(21.6 FTE)	
10	Civilians	2,586,701	62,204		2,452,707 ^b	71,790 ^c	
11			(1.0 FTE)		(48.0 FTE)	(1.0 FTE)	
12	Retirements	400,000			400,000 ^a		
13	Overtime	1,403,815			1,378,553 ^b	25,262 ^c	
14	Operating Expenses	9,790,179	462,528		9,073,750 ^b	253,901 ^c	

			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 ^a		
3	Vehicle Lease Payments	7,160,455	97,260		6,792,035 ^d	203,833 ^e	67,327(I)
4	Ports of Entry	8,309,126			8,309,126 ^d		
5					(117.8 FTE)		
6	Communications Program	8,174,776			7,503,529 ^d	658,120 ^f	13,127(I)
7					(127.1 FTE)	(9.5 FTE)	
8	State Patrol Training						
9	Academy	2,809,332			2,142,909 ^g	666,423 ^h	
10					(17.0 FTE)		
11	Safety and Law						
12	Enforcement Support	4,356,701			985,913 ⁱ	3,370,788 ^j	
13						(2.0 FTE)	
14	Aircraft Program	749,341			557,991 ^k	191,350 ^f	
15					(4.5 FTE)	(1.5 FTE)	

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Executive and Capitol						
2	Complex Security Program	5,200,536	3,698,857			1,501,679 ^f	
3			(46.0 FTE)			(25.0 FTE)	
4	Hazardous Materials Safety						
5	Program	1,203,138			1,203,138 ^l		
6					(12.0 FTE)		
7	Automobile Theft						
8	Prevention Authority	6,213,420			6,213,420 ^m		
9					(3.0 FTE)		
10	Victim Assistance	679,081			217,911 ⁿ	283,111 ^o	178,059(I)
11						(5.0 FTE)	(1.8 FTE)
12	Counter-drug Program	4,000,000			4,000,000 ^p		
13	Motor Carrier Safety and						
14	Assistance Program Grants	4,155,864			493,059 ^a		3,662,805(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	1,101,992					1,101,992(I)
2							(2.0 FTE)
3	Indirect Cost Assessment	9,802,042			9,173,386 ^q	447,993 ^r	180,663(I)
4		147,003,911					
5							
6	^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.						
7	^b Of these amounts, \$68,604,935 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),						
8	C.R.S., \$1,530,205 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.,						
9	and \$407,089 shall be from various sources of cash funds.						
10	^c Of these amounts, \$2,260,954 shall be from Limited Gaming funds appropriated to the Department of Revenue and \$60,490 shall be from other state agencies.						
11	^d Of these amounts, \$21,676,405 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S., and appropriated pursuant to Section 43-4-201 (3) (a) (I) (C),						
12	C.R.S., \$545,109 shall be from user fees from non-state agencies, \$212,306 shall be from the Hazardous Materials Safety Fund created in Section 42-20-107 (1), C.R.S., and \$170,870						
13	shall be from various sources of cash funds, including the E-470 Toll Road Authority.						
14	^e This amount shall be from various sources of reappropriated funds.						
15	^f 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	^g Of this amount, an estimated \$2,030,485 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)						
2	(a) (I) (C), C.R.S., an estimated \$79,844 shall be from user fees collected from non-state agencies, and an estimated \$32,580 shall be from the E-470 Toll Road Authority.						
3	^h Of this amount, an estimated \$516,423 shall be from user fees collected from other state agencies and \$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.						
5	ⁱ Of this amount, an estimated \$456,377 shall be from user fees collected from non-state agencies and an estimated \$529,536 shall be from various sources of cash funds.						
6	^j Of this amount, an estimated \$2,817,282 shall be transferred from the Department of Transportation from the Construction, Operations, and Maintenance line item and an estimated						
7	\$553,506 shall be from user fees collected from other state agencies.						
8	^k Of this amount, an estimated \$368,347 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S., and appropriated pursuant to Section 43-4-201 (3) (a)						
9	(I) (C), C.R.S., an estimated \$180,000 shall be from the Aircraft Engine Fund, and an estimated \$9,644 shall be from various sources of cash funds.						
10	^l Of this amount, \$848,848 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	\$222,864 shall be from the Nuclear Materials Transportation Fund created in Section 42-20-511, C.R.S., and \$131,426 shall be from the Hazardous Materials Safety Fund created in						
12	Section 42-20-107 (1), C.R.S.						
13	^m This amount shall be from the Colorado Auto Theft Prevention Cash Fund created in Section 42-5-112 (4) (a), C.R.S.						
14	ⁿ This amount shall be from compulsory insurance fine revenue collected and allocated pursuant to Section 42-4-1409 (9), C.R.S.						
15	^o 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	^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.						
2	^q Of this amount, \$8,968,725 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	\$88,664 shall be from the E-470 Toll Road Authority, \$6,826 shall be from the Vehicle Identification Number Inspection Fund created in Section 42-5-204 (2) (a), C.R.S., and \$109,171						
4	shall be from various sources of cash funds.						
5	^r Of this amount, \$103,440 shall be from other state agencies for dispatch services and \$344,553 shall be from various sources of reappropriated funds.						
6							
7	(3) DIVISION OF FIRE PREVENTION AND CONTROL						
8	Personal Services	3,392,610	168,160		2,551,002 ^a	673,448 ^b	
9			(2.0 FTE)		(33.5 FTE)	(9.5 FTE)	
10	Operating Expenses	943,348	15,508		736,741 ^a	116,002 ^b	75,097(I)
11	Wildfire Preparedness Fund	4,150,000			4,150,000 ^c		
12	Wildland Fire Management						
13	Services	16,822,976	10,896,813		1,694,660(I) ^d	3,987,119(I) ^e	244,384(I)
14			(36.9 FTE)		(23.4 FTE)		(4.1 FTE)
15	Fire Safety Grant	1,350,000			1,350,000(I) ^f		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1					(1.5 FTE)		
2	Indirect Cost Assessment	388,800			329,183 ^f	36,679 ^g	22,938(I)
3		27,047,734					
4							
5	^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						
6	in Section 24-33.5-1207 (1), C.R.S.; the Fire Suppression Cash Fund created in Section 24-33.5-1207.6 (1), C.R.S.; the Fireworks Licensing Cash Fund created in Section 12-28-104						
7	(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						
8	24-33.5-1207.8, C.R.S.; Public School Construction and Inspection Cash Fund created in Section 24-33.5-1207.7, C.R.S.; the Wildland-urban Interface Training Fund created in Section						
9	24-33.5-1212 (5) (a), C.R.S.; and from various other sources of cash funds including gifts and grants.						
10	^b Of these amounts, \$638,898 shall be from appropriations to the Health Facilities and Emergency Medical Services Division in the Department of Public Health and Environment and						
11	\$150,552 shall be from Limited Gaming funds appropriated to the Department of Revenue.						
12	^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.						
13	^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						
14	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						
15	in Section 24-33.5-1220 (4) (a), C.R.S.						

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^e This amount shall be from the Wildfire Preparedness Fund created in Section 24-33.5-1227 (1) (a), C.R.S.						
2	^f These amounts shall be from various cash funds.						
3	^g Of this amount, \$14,071 shall be from the Wildfire Preparedness Fund created in Section 24-33.5-1227 (1) (a), C.R.S., \$12,841 shall be from Limited Gaming funds appropriated to						
4	the Department of Revenue, and \$9,767 shall be from appropriations to the Health Facilities and Emergency Medical Services Division in the Department of Public Health and						
5	Environment.						
6							
7	(4) DIVISION OF CRIMINAL JUSTICE						
8	(A) Administration						
9	DCJ Administrative						
10	Services	3,939,320	2,761,705		598,092 ^a	451,892 ^b	127,631(I)
11			(26.0 FTE)		(8.7 FTE)	(1.9 FTE)	(1.3 FTE)
12	Indirect Cost Assessment	731,325			110,279 ^c		621,046(I)
13		4,670,645					
14							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a Of this amount, \$484,800 shall be from the Victims Assistance and Law Enforcement (VALE) Fund created in Section 24-33.5-506 (1), C.R.S., \$79,991 shall be from the Marijuana						
2	Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$33,301 shall be from gifts, grants, and donations.						
3	^b Of this amount, \$362,283 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$89,609 shall						
4	be transferred from the Judicial Department from the Offender Treatment and Services line item appropriation in the Probation and Related Services section. The amount transferred						
5	from the Judicial Department originates as General Fund that is appropriated to the Correctional Treatment Cash Fund pursuant to Sections 18-19-103 (3.5) (b), (3.5) (c), and (4) (a),						
6	C.R.S.						
7	^c Of this amount, \$96,203 shall be from the Victims Assistance and Law Enforcement (VALE) Fund created in Section 24-33.5-506 (1), C.R.S., and \$14,076 shall be from various sources						
8	of cash funds.						
9							
10	(B) Victims Assistance						
11	Federal Victims Assistance						
12	and Compensation Grants	18,400,000					18,400,000(I)
13	State Victims Assistance						
14	and Law Enforcement						
15	Program	1,500,000			1,500,000 ^a		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Child Abuse Investigation	797,693	500,000		297,693 ^b		
2					(0.3 FTE)		
3	Sexual Assault Victim						
4	Emergency Payment						
5	Program	167,933	167,933				
6			(0.2 FTE)				
7	Statewide Victim						
8	Information and						
9	Notification System						
10	(VINE)	434,720	434,720				
11		<u>21,300,346</u>					
12							
13	^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.						
14	^b This amount shall be from the Child Abuse Investigation Surcharge Fund created in Section 18-24-103 (2) (a), C.R.S.						
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(C) Juvenile Justice and Delinquency Prevention						
2	Juvenile Justice						
3	Disbursements	500,000					500,000(I)
4	Juvenile Diversion						
5	Programs	1,641,139	1,241,139		400,000 ^a		
6			(0.9 FTE)		(0.3 FTE)		
7		<hr/> 2,141,139					
8							
9	^a This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						
10							
11	(D) Community Corrections						
12	Community Corrections						
13	Placements ^{86, 87}	56,434,632	56,434,632				

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Correctional Treatment						
2	Cash Fund Residential						
3	Placements ⁸⁸	2,643,869				2,643,869 ^a	
4	Community Corrections						
5	Facility Payments ⁸⁹	3,327,249	3,327,249				
6	Community Corrections						
7	Boards Administration	2,309,818	2,309,818				
8	Services for Substance						
9	Abuse and Co-occurring						
10	Disorders	2,553,900				2,553,900 ^a	
11	Specialized Offender						
12	Services	157,333	157,333				
13	Offender Assessment						
14	Training	10,507	10,507				
15		67,437,308					

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^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. These amounts originate as General Fund that is appropriated to the Correctional Treatment Cash Fund pursuant to Sections 18-19-103 (3.5) (b), (3.5) (c) and (4) (a), C.R.S.

(E) Crime Control and System Improvement

State and Local Crime
Control and System

Improvement Grants	3,000,000					3,000,000(I)
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Sex Offender Surcharge

Fund Program	162,269				162,269 ^a	
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(1.5 FTE)

Sex Offender Supervision	352,765		352,765			
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(3.2 FTE)

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Treatment Provider						
2	Criminal Background						
3	Checks	49,606			49,606 ^b		
4					(0.6 FTE)		
5	Federal Grants	5,000,000					5,000,000(I)
6							(17.0 FTE)
7	EPIC Resource Center	872,317	872,317				
8			(9.0 FTE)				
9	Criminal Justice Training	120,000			120,000 ^c		
10					(0.5 FTE)		
11	MacArthur Foundation						
12	Grant	75,000			75,000(I) ^d		
13	Methamphetamine Abuse						
14	Task Force	20,000			20,000 ^e		
15		9,651,957					

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

1

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

3 ^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
4 Fund created in Section 16-11.7-106 (6), C.R.S.

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

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

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

8

9	105,201,395
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10

11 (5) COLORADO BUREAU OF INVESTIGATION

12 (A) Administration

13	Personal Services	281,942	211,365	70,577 ^a
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14	(2.2 FTE)	(0.8 FTE)
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15	Operating Expenses	22,934	12,099	10,835 ^a
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		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Vehicle Lease Payments	286,647	227,655		39,392 ^b	19,600 ^c	
2	Federal Grants	886,222					886,222(I)
3							(3.0 FTE)
4	Indirect Cost Assessment	585,613			514,131 ^b	58,250 ^d	13,232(I)
5		2,063,358					
6							
7	^a These amounts shall be from the Colorado Bureau of Investigation Identification Unit Fund created in Section 24-33.5-426, C.R.S.						
8	^b These amounts shall be from various sources of cash funds.						
9	^c This amount shall be from Limited Gaming funds transferred from the Department of Revenue.						
10	^d Of this amount, \$44,107 shall be from Limited Gaming funds transferred from the Department of Revenue and \$14,143 shall be from various sources of reappropriated funds.						
11							
12	(B) Colorado Crime Information Center (CCIC)						
13	(1) CCIC Program Support						
14	Personal Services	1,026,438	861,314		165,124 ^a		
15			(14.8 FTE)		(2.2 FTE)		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	207,790		120,807	67,050 ^b	19,933 ^c	
2		1,234,228					
3							
4	^a Of this amount, \$64,152 from fees collected from motor vehicle recyclers pursuant to Section 42-4-2203, C.R.S., \$53,685 shall be from the Sex Offender Registry Fund created in						
5	Section 16-22-110 (7), C.R.S., and \$47,287 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						
6	^b Of this amount, \$39,451 shall be from the Colorado Bureau of Investigation Identification Unit Fund created in Section 24-33.5-426, C.R.S., \$14,653 shall be from the Marijuana Tax						
7	Cash Fund created in Section 39-28.8-501 (1), C.R.S. \$6,776 shall be from the Sex Offender Registry Fund created in Section 16-22-110 (7), C.R.S., and \$6,170 shall be from fees						
8	collected from motor vehicle recyclers pursuant to Section 42-4-2203, C.R.S.						
9	^c This amount shall be from the Colorado Bureau of Investigation Identification Unit Fund created in Section 24-33.5-426, C.R.S., from fees collected from other state agencies.						
10							
11	(2) Identification						
12	Personal Services	3,472,185		1,217,732	1,985,916 ^a	268,537 ^b	
13				(19.3 FTE)	(30.1 FTE)	(6.1 FTE)	
14	Operating Expenses	5,429,901		229,943	2,706,832 ^a	2,493,126 ^b	

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Lease/Lease Purchase						
2	Equipment	591,235			378,392 ^a	212,843 ^b	
3		9,493,321					
4							
5	^a These amounts shall be from the Colorado Bureau of Investigation Identification Unit Fund created in Section 24-33.5-426, C.R.S., from fingerprint and name check processing fees						
6	collected from non-state agencies.						
7	^b Of these amounts, \$2,689,290 shall be from the Colorado Bureau of Investigation Identification Unit Fund created in Section 24-33.5-426, C.R.S., from fingerprint and name check						
8	processing fees collected from other state agencies, \$277,589 shall be transferred from the Marijuana Enforcement line item in the Department of Revenue from the Marijuana Cash						
9	Fund created in Section 12-43.3-501 (1) (a), C.R.S., and \$7,627 shall be from various sources of reappropriated funds.						
10							
11	(3) Information						
12	Technology	1,618,897	844,310		758,587 ^a	16,000 ^b	
13							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a Of this amount, \$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						
2	processing fees collected from non-state agencies, \$101,885 shall be from the Sex Offender Registry Fund created in Section 16-22-110 (7), C.R.S., and \$24,827 shall be from various						
3	sources of cash funds.						
4	^b Of this amount, \$8,000 shall be transferred from the Department of Revenue from the Marijuana Cash Fund created in Section 12-43.3-501 (1), C.R.S., and \$8,000 shall be transferred						
5	from the Center for Health and Environmental Information in the Department of Public Health and Environment from the Medical Marijuana Program Cash Fund created in Section						
6	25-1.5-106 (16) (a), C.R.S.						
7							
8	(C) Laboratory and Investigative Services						
9	Personal Services	11,581,552	9,578,643		1,322,413 ^a	680,496 ^b	
10			(137.1 FTE)		(3.8 FTE)	(7.0 FTE)	
11	Operating Expenses	6,563,328	4,930,234		1,487,792 ^a	145,302 ^c	
12	Complex Financial Fraud						
13	Unit	654,871			654,871 ^d		
14					(7.0 FTE)		

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Lease/Lease Purchase						
2	Equipment	439,196	439,196				
3		<u>19,238,947</u>					
4							
5	^a Of these amounts, \$1,355,807 shall be from the Offender Identification Fund created in Section 24-33.5-415.6 (1), C.R.S., \$1,154,398 shall be from the State Toxicology Laboratory						
6	Fund created in Section 24-33.5-428 (2) (a), C.R.S., and \$300,000 shall be from the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S.						
7	^b This amount shall be transferred from Limited Gaming funds appropriated to the Department of Revenue.						
8	^c Of this amount, \$106,974 shall be transferred from Limited Gaming funds appropriated to the Department of Revenue, \$20,000 shall be transferred from the CBI Grants & Donation						
9	Fund, and \$18,328 shall be transferred from the Division of Criminal Justice, Victims Assistance Sub-program.						
10	^d This amount shall be from the Colorado Identity Theft and Financial Fraud Cash Fund created in Section 24-33.5-1707 (1) (a), C.R.S.						
11							
12							
13	(D) State Point of Contact - National Instant Criminal Background Check Program						
14	Personal Services	2,556,702			2,556,702 ^a		
15					(51.7 FTE)		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	385,181			385,181 ^a		
2		2,941,883					
3							
4	^a Of these amounts, \$2,655,568 shall be from the Instant Criminal Background Check Cash Fund created in Section 24-33.5-424 (3.5) (b), C.R.S., and \$286,315 shall be from permit						
5	application fees collected pursuant to Section 18-12-205 (2) (b), C.R.S.						
6							
7		36,590,634					
8							
9	(6) DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT						
10	(A) Office of Emergency Management						
11	Program Administration	3,050,511	990,193			65,841 ^a	1,994,477(I)
12			(12.7 FTE)			(1.0 FTE)	(30.9 FTE)
13	Disaster Response and						
14	Recovery	4,397,769			3,947,769(I) ^b		450,000(I)
15					(18.0 FTE)		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Preparedness Grants and						
2	Training	11,679,248			10,988(I) ^b		11,668,260(I)
3							(1.6 FTE)
4	Indirect Cost Assessment	174,163					174,163(I)
5		<u>19,301,691</u>					
6							
7	^a This amount shall be transferred from the Division of Local Government in the Department of Local Affairs.						
8	^b These amounts shall be from the Disaster Emergency Fund created in Section 24-33.5-706 (2) (a), C.R.S.						
9							
10	(B) Office of Prevention and Security						
11	Personal Services	1,898,489	540,437		51,345 ^a	588,784 ^b	717,923(I)
12			(9.8 FTE)		(1.0 FTE)		
13	Operating Expenses	661,080	118,510		5,653 ^a	45,765 ^b	491,152(I)
14		<u>2,559,569</u>					
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a These amounts shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						
2	^b These amounts shall be transferred from the Colorado State Patrol.						
3							
4	(C) Office of Preparedness						
5	Program Administration	1,067,387	445,421				621,966(I)
6			(4.8 FTE)				(6.0 FTE)
7	Grants and Training	9,601,205					9,601,205(I)
8	State Facility Security	399,000	399,000				
9		<u>11,067,592</u>					
10							
11		32,928,852					
12							
13	TOTALS PART XVII						
14	(PUBLIC SAFETY)	<u>\$412,926,609</u>	<u>\$122,983,130^a</u>	<u></u>	<u>\$190,112,734^b</u>	<u>\$38,322,166^c</u>	<u>\$61,508,579^d</u>
15							

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

- 1 ^a Of this amount, \$1,564,133 is excluded from the calculation of the required General Fund reserve, pursuant to Section 24-75-201.1 (2) (b), C.R.S.
- 2 ^b Of this amount, \$139,697,639 is from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S., and appropriated pursuant to Section 43-4-201 (3) (a) (I) (C), C.R.S.,
- 3 and \$7,078,417 contains an (I) notation.
- 4 ^c Of this amount, \$3,987,119 contains an (I) notation.
- 5 ^d This amount contains an (I) notation.

6

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

8

9 86 Department of Public Safety, Division of Criminal Justice, Community Corrections, Community Corrections Placements -- This appropriation assumes the

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

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

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

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

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

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

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

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

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

Placement Type	Rates			Caseload			Appropriation
	Base	Differential	Total	Diversion	Transition	Parole	
Standard Residential	42.09	0.00	42.09	1,183.0	1,141.0	109.0	37,377,814
Cognitive behavioral treatment pilot program	42.09	51.91	94.00	40.8	0.0	0.0	1,399,848
Intensive Residential Treatment	42.09	46.71	88.80	39.0	43.0	83.0	5,347,980
Inpatient Therapeutic Community	42.09	27.73	69.82	78.0	49.0	15.0	3,618,771

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

Placement Type	Rates			Caseload			Appropriation
	Base	Differential	Total	Diversion	Transition	Parole	
1 Residential Dual Diagnosis	42.09	35.29	77.38	68.0	42.0	14.0	3,502,219
2 Treatment							
3 John Eachon Re-entry Program	42.09	55.04	97.13	6.0	11.0	0.0	602,692
4 Sex Offender Residential	42.09	35.29	77.38	57.0	20.0	13.0	2,541,933
5 Standard Non-residential	6.13	0.00	6.13	583.3	5.0	5.0	1,327,479
6 Outpatient Day Treatment	34.68	0.00	34.68	2.0	0.0	0.0	25,316
7 Outpatient Therapeutic Community	22.00	0.00	22.00	<u>55.0</u>	<u>25.0</u>	<u>6.0</u>	<u>690,580</u>
8 Total				2,112.1	1,336.0	245.0	56,434,632

9

10 87 Department of Public Safety, Division of Criminal Justice, Community Corrections, Community Corrections Placements -- It is the intent of the General

11 Assembly that the Intensive Residential Treatment (IRT) bed allocation in the San Luis Valley should not be reduced below 36 beds for the Southern Central

12 Colorado Region to ensure bed capacity for this part of the state.

13

			APPROPRIATION FROM				
			GENERAL	GENERAL	CASH	REAPPROPRIATED	FEDERAL
			FUND	FUND	FUNDS	FUNDS	FUNDS
				EXEMPT			
			\$	\$	\$	\$	\$
1	88	Department of Public Safety, Division of Criminal Justice, Community Corrections, Correctional Treatment Cash Fund Residential Placements -- This					
2		appropriation includes funding for 48 condition-of-probation placements.					
3							
4	89	Department of Public Safety, Division of Criminal Justice, Community Corrections, Community Corrections Facility Payments -- It is the intent of the General					
5		Assembly that community corrections facilities with an average of 32 or more security FTE receive a second facility payment.					