

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>PART XVII</b>						
<b>DEPARTMENT OF PUBLIC SAFETY</b>						
<b>(1) EXECUTIVE DIRECTOR'S OFFICE</b>						
<b>(A) Administration</b>						
Personal Services	2,543,578				2,543,578 <sup>a</sup> (32.2 FTE)	
Health, Life, and Dental	11,829,478	1,972,034		8,429,097 <sup>b</sup>	693,982 <sup>c</sup>	734,365(I)
Short-term Disability	204,603	41,728		138,940 <sup>b</sup>	9,677 <sup>c</sup>	14,258(I)
S.B. 04-257 Amortization Equalization Disbursement	3,661,708	716,205		2,525,578 <sup>b</sup>	172,237 <sup>c</sup>	247,688(I)
S.B. 06-235 Supplemental Amortization Equalization Disbursement	3,303,423	644,288		2,280,409 <sup>b</sup>	155,119 <sup>c</sup>	223,607(I)
Salary Survey	6,553,420	543,087		5,499,839 <sup>b</sup>	268,213 <sup>c</sup>	242,281(I)
Merit Pay	1,611,966	267,241		1,182,984 <sup>b</sup>	78,884 <sup>c</sup>	82,857(I)
Shift Differential	516,482	71,408		409,322 <sup>b</sup>	35,752 <sup>c</sup>	
Workers' Compensation	2,777,091			2,277,215 <sup>b</sup>	499,876 <sup>d</sup>	
Operating Expenses	178,232				178,232 <sup>d</sup>	
Legal Services for 3,616 hours	329,345	107,094		202,532 <sup>b</sup>	19,719 <sup>d</sup>	
Purchase of Services from Computer Center	3,992,782	1,018,603		1,704,754 <sup>b</sup>	1,269,425 <sup>d</sup>	
Colorado State Network	1,279,088	931,847		184,798 <sup>b</sup>	162,443 <sup>d</sup>	
Management and Administration of OIT	432,773				432,773 <sup>d</sup>	
Payment to Risk Management and Property Funds	1,185,797	533,609		652,188 <sup>c</sup>		
Vehicle Lease Payments	128,858	64,687		33,521 <sup>e</sup>	30,650 <sup>f</sup>	

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	\$	\$	\$	\$	\$	\$	\$
Leased Space	1,917,759		928,275		499,111 <sup>g</sup>	490,373 <sup>f</sup>	
Capitol Complex Leased Space	1,591,078		219,469		627,386 <sup>g</sup>	744,223 <sup>h</sup>	
Communication Services Payments	887,267		13,182		795,064 <sup>g</sup>	67,075 <sup>h</sup>	11,946(I)
COFRS Modernization	181,882		52,658		95,007 <sup>g</sup>	34,217 <sup>h</sup>	
Information Technology Security	67,863		23,176		34,687 <sup>g</sup>	10,000 <sup>h</sup>	
Utilities	196,523				195,023 <sup>g</sup>	1,500 <sup>i</sup>	
Distributions to Local Government	50,000				50,000 <sup>j</sup>		
	<u>45,420,996</u>						

<sup>a</sup> Of this amount, \$1,317,780 shall be from departmental indirect cost recoveries and \$1,225,798 shall be from statewide indirect cost recoveries.

<sup>b</sup> Of these amounts, \$23,068,366 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (I) (C), C.R.S., and \$1,767,102 shall be from various sources of cash funds.

<sup>c</sup> Of these amounts, \$221,141 shall be from the Judicial Department from the Personal Services line item appropriation within the Ralph L. Carr Colorado Judicial Center subsection, \$173,484 shall be from departmental indirect cost recoveries, \$93,071 shall be from the Department of Personnel Capitol Complex leased space rent proceeds, \$81,986 shall be from other state agencies for dispatch services, \$51,162 shall be from the Legislative Department, and \$793,020 shall be from various sources.

<sup>d</sup> These amounts shall be from departmental indirect cost recoveries.

<sup>e</sup> Of these amounts, \$521,678 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (I) (C), C.R.S., and \$164,031 shall be from various sources of cash funds.

<sup>f</sup> Of these amounts, \$474,073 shall be from departmental indirect cost recoveries, \$39,387 shall be from Limited Gaming funds appropriated to the Department of Revenue, and \$7,563 shall be from various sources of reappropriated funds.

<sup>g</sup> Of these amounts, \$2,130,146 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (I) (C), C.R.S., and \$116,132 shall be from various sources of cash funds.

<sup>h</sup> Of these amounts, \$819,580 shall be from departmental indirect cost recoveries and \$35,935 shall be from various sources of reappropriated funds.

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

<sup>j</sup> This amount shall be from the Hazardous Materials Safety Fund created in Section 42-20-107 (1), C.R.S.

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(B) Special Programs</b>							
<b>(1) Witness Protection Program</b>							
Witness Protection Fund	83,000		83,000				
Witness Protection Fund Expenditures	<u>83,000</u>					83,000 <sup>a</sup>	
	166,000						
<sup>a</sup> This amount shall be from the Witness Protection Fund created in Section 24-33.5-106 (6), C.R.S.							
<b>(2) Colorado Integrated Criminal Justice Information System (CICJIS)</b>							
Personal Services	1,106,160					861,632 <sup>a</sup>	244,528(I)
						(11.0 FTE)	
Operating Expenses	<u>150,502</u>					100,502 <sup>a</sup>	50,000(I)
	1,256,662						
<sup>a</sup> These amounts shall be from departmental indirect cost recoveries.							
<b>(3) School Safety Resource Center</b>							
Program Costs	494,169		350,169		144,000 <sup>a</sup>		
			(4.0 FTE)				
<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.							
		47,337,827					
<b>(2) COLORADO STATE PATROL</b>							
Colonel, Lt. Colonels, Majors, and Captains	3,974,328		79,007		3,895,321 <sup>a</sup>		
			(1.0 FTE)		(33.0 FTE)		

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Sergeants, Technicians, and Troopers	49,087,606		1,333,464 (18.0 FTE)		46,134,077 <sup>b</sup> (576.0 FTE)	1,620,065 <sup>c</sup> (21.6 FTE)	
Civilians	4,384,890		42,864 (1.0 FTE)		4,275,817 <sup>d</sup> (76.5 FTE)	66,209 <sup>c</sup> (1.0 FTE)	
Retirements	400,000				400,000 <sup>a</sup>		
Overtime	1,403,815				1,378,553 <sup>d</sup>	25,262 <sup>c</sup>	
Operating Expenses	9,827,325		462,528		9,110,896 <sup>d</sup>	253,901 <sup>c</sup>	
Information Technology							
Asset Maintenance	2,843,020				2,843,020 <sup>a</sup>		
Vehicle Lease Payments	5,790,302		146,161		5,379,555 <sup>e</sup>	154,376 <sup>f</sup>	110,210(I)
Ports of Entry	7,906,897				7,906,897 <sup>e</sup> (117.8 FTE)		
Communications Program	7,462,168				6,562,993 <sup>e</sup> (127.1 FTE)	878,189 <sup>g</sup> (9.0 FTE)	20,986(I)
State Patrol Training Academy	2,370,021				1,882,550 <sup>h</sup> (17.0 FTE)	487,471 <sup>i</sup>	
Safety and Law Enforcement Support	3,473,679				1,012,512 <sup>j</sup>	2,461,167 <sup>k</sup> (4.0 FTE)	
Aircraft Program	727,859				536,509 <sup>l</sup> (4.5 FTE)	191,350 <sup>m</sup> (1.5 FTE)	
Executive and Capitol Complex Security Program	4,075,852		2,697,904 (41.0 FTE)			1,377,948 <sup>n</sup> (25.0 FTE)	
Hazardous Materials Safety Program	1,135,380				1,135,380 <sup>o</sup> (12.0 FTE)		

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Automobile Theft Prevention Authority	6,213,420				6,213,420 <sup>p</sup> (3.0 FTE)		
Victim Assistance	651,246				197,000 <sup>q</sup>	280,320 <sup>r</sup> (5.0 FTE)	173,926(I) (1.8 FTE)
Counter-drug Program	4,000,000				4,000,000 <sup>s</sup>		
Motor Carrier Safety and Assistance Program Grants	3,724,074				326,607 <sup>a</sup>		3,397,467(I) (32.0 FTE)
Federal Safety Grants	1,073,045						1,073,045(I) (2.0 FTE)
Indirect Cost Assessment	<u>6,725,352</u>				6,164,283 <sup>t</sup>	330,396 <sup>u</sup>	230,673(I)
		127,250,279					

<sup>a</sup> These amounts shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (I) (C), C.R.S.

<sup>b</sup> Of this amount, \$45,174,276 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (I) (C), C.R.S., \$870,944 shall be from the E-470 Toll Road Authority, \$35,644 shall be from the Vehicle Identification Number Inspection Fund created in Section 42-5-204 (2) (a), C.R.S., and \$53,213 shall be from various sources of cash funds.

<sup>c</sup> Of these amounts, \$1,916,280 shall be from Limited Gaming funds appropriated to the Department of Revenue and \$49,157 shall be from other state agencies.

<sup>d</sup> Of these amounts, \$14,087,615 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (I) (C), C.R.S., \$218,874 shall be from the E-470 Toll Road Authority, \$119,813 shall be from the Vehicle Identification Number Inspection Fund created in Section 42-5-204 (2) (a), C.R.S., and \$338,964 shall be from various sources of cash funds.

<sup>e</sup> Of these amounts, \$18,600,024 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (I) (C), C.R.S., \$698,213 shall be from user fees from non-state agencies, \$210,210 shall be from the Hazardous Materials Safety Fund created in Section 42-20-107 (1), C.R.S., and \$340,998 shall be from various sources of cash funds.

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

<sup>g</sup> Of this amount, \$348,957 shall be from the Department of Transportation, \$178,275 shall be from Limited Gaming funds appropriated to the Department of Revenue, \$167,806 shall be from the Department of Natural Resources, \$159,318 shall be from the Department of Corrections, \$20,979 shall be from the Department of Higher Education (Adams State College), \$2,578 shall be from the Department of Revenue, and \$276 shall be from the Colorado Bureau of Investigation.

<sup>h</sup> Of this amount, \$1,802,925 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (I) (C), C.R.S., and \$79,625 shall be from user fees from non-state agencies.

<sup>i</sup> This amount shall be from user fees collected from other state agencies.

<sup>j</sup> Of this amount, \$456,377 shall be from user fees collected from non-state agencies and \$556,135 shall be from various sources of cash funds.

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\$	\$	\$	\$	\$	\$	\$

<sup>k</sup> Of this amount, \$1,817,282 shall be from the Department of Transportation and \$643,885 shall be from user fees collected from other state agencies.

<sup>l</sup> Of this amount, \$346,865 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (I) (C), C.R.S., \$180,000 shall be from the Aircraft Engine Fund, and \$9,644 shall be from various sources of cash funds.

<sup>m</sup> This amount shall be from user fees collected from other state agencies.

<sup>n</sup> Of this amount, \$801,507 shall be from the Judicial Department from the Personal Services line item appropriation within the Ralph L. Carr Colorado Judicial Center subsection, \$292,313 shall be from the Department of Personnel Capitol Complex leased space rent proceeds, and \$284,128 shall be from the Legislative Department.

<sup>o</sup> Of this amount, \$794,966 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (I) (C), C.R.S., \$218,586 shall be from the Nuclear Materials Transportation Fund created in Section 42-20-511, C.R.S., and \$121,828 shall be from the Hazardous Materials Safety Fund created in Section 42-20-107 (1), C.R.S.

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

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

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

<sup>s</sup> This amount shall be from local governments for the purchase of counter-drug equipment from the federal government pursuant to Title 10, Chapter 18, Section 381 U.S.C.

<sup>t</sup> Of this amount, \$5,999,210 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (I) (C), C.R.S., \$80,747 shall be from the E-470 Toll Road Authority, \$9,401 shall be from the Vehicle Identification Number Inspection Fund created in Section 42-5-204 (2) (a), C.R.S., and \$74,925 shall be from various sources of cash funds.

<sup>u</sup> Of this amount, \$66,932 shall be from other state agencies for dispatch services, \$9,439 shall be from the Department of Natural Resources, and \$254,025 shall be from various sources of reappropriated funds.

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

Personal Services	3,200,379	174,472 (2.0 FTE)	2,400,464 <sup>a</sup> (33.5 FTE)	625,443 <sup>b</sup> (9.5 FTE)	
Operating Expenses	884,770	16,330	704,665 <sup>a</sup>	88,678 <sup>b</sup>	75,097(I)
Wildland Fire Management Services	5,849,000	267,000 (4.9 FTE)	5,350,000(I) <sup>c</sup> (26.4 FTE)		232,000(I) (4.1 FTE)
Indirect Cost Assessment	144,223		109,473 <sup>d</sup>	11,395 <sup>e</sup>	23,355(I)
	10,078,372				

APPROPRIATION FROM

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\$	\$	\$	\$	\$	\$	\$

<sup>a</sup> Of these amounts, \$1,478,661 shall be from the Public School Construction and Inspection Cash Fund created in Section 24-33.5-1207.7, C.R.S., \$617,965 shall be from the Health Facility Construction and Inspection Cash Fund created in Section 24-33.5-1207.8, C.R.S., and \$1,008,503 shall be from various cash funds including: the Firefighter, First Responder, and Hazardous Materials Responder Certification Fund created in Section 24-33.5-1207 (1), C.R.S., the Fire Suppression Cash Fund created in Section 24-33.5-1207.6 (1), C.R.S., the Fireworks Licensing Cash Fund created in Section 12-28-104 (6) (b), C.R.S., the Fire Service Education and Training Fund created in Section 24-33.5-1207.5 (1), C.R.S., the Wildland-urban Interface Training Fund created in Section 24-33.5-1212 (5) (a), C.R.S., and from various other sources of cash funds including funds pursuant to Section 24-33.5-1203 (1) (l), C.R.S.

<sup>b</sup> Of these amounts, \$569,030 shall be from appropriations to the Health Facilities and Emergency Medical Services Division in the Department of Public Health and Environment and \$145,091 shall be from Limited Gaming funds appropriated to the Department of Revenue.

<sup>c</sup> Of this amount, \$3,250,000 shall be from the Wildfire Preparedness Fund created in Section 24-33.5-1226 (4) (a), C.R.S., \$1,000,000 shall be from the Emergency Fire Fund created in Section 24-33.5-1220 (2) (a), C.R.S., \$850,000 shall be from the Wildland Fire Equipment Repair Cash Fund created in Section 24-33.5-1220 (3), C.R.S., \$150,000 shall be from the Wildfire Emergency Response Fund created in Section 24-33.5-1226 (1), C.R.S., and \$100,000 shall be from the Wildland Fire Cost Recovery Fund created in Section 24-33.5-1220 (4), C.R.S.

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

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

**(4) DIVISION OF CRIMINAL JUSTICE**

**(A) Administration**

DCJ Administrative

Services	2,696,215	1,596,373 (18.5 FTE)	517,492 <sup>a</sup> (7.6 FTE)	498,312 <sup>b</sup> (1.9 FTE)	84,038(I) (1.3 FTE)
Indirect Cost Assessment	<u>597,597</u>		48,542 <sup>c</sup>	5,828 <sup>b</sup>	543,227(I)
	3,293,812				

<sup>a</sup> Of this amount, \$447,517 shall be from the Victims Assistance and Law Enforcement Fund created in Section 24-33.5-506 (1), C.R.S., \$36,674 shall be from the Short-term Innovative Health Program Grant Fund created in Section 25-36-101 (2) (a), C.R.S., and \$33,301 shall be from gifts, grants, and donations.

<sup>b</sup> Of this amount, \$413,509 shall be from departmental indirect cost recoveries and \$90,631 shall be transferred from the Judicial Department, Probation and Related Services, from the Offender Treatment and Services line item appropriation.

<sup>c</sup> Of this amount, \$35,993 shall be from the Victims Assistance and Law Enforcement Fund created in Section 24-33.5-506 (1) (a), C.R.S., and \$12,549 shall be from various sources of cash funds.

**(B) Victims Assistance**

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Federal Victims Assistance and Compensation Grants	10,400,000						10,400,000(I)
State Victims Assistance and Law Enforcement Program	1,500,000				1,500,000 <sup>a</sup>		
Child Abuse Investigation	200,000				200,000 <sup>b</sup>		
	12,100,000				(0.4 FTE)		

<sup>a</sup> This amount shall be from the Victims Assistance and Law Enforcement 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	850,000						850,000(I)
Juvenile Diversion Programs	1,241,139		1,241,139				
	2,091,139		(0.9 FTE)				

**(D) Community Corrections**

Community Corrections Boards Administration	2,140,703		2,140,703				
Community Corrections Placements <sup>60</sup>	55,112,987		54,094,118			1,018,869 <sup>a</sup>	
Services for Substance Abuse and Co-occurring Disorders	1,793,900					1,793,900 <sup>a</sup>	
Subsistence Grace Period Pilot Project <sup>61</sup>	591,200		591,200				



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	\$	\$	\$	\$	\$	\$	\$
Specialized Offender Services	55,000		55,000				
Offender Assessment Training	10,507		10,507				
	<u>59,704,297</u>						
<sup>a</sup> These amounts shall be transferred from the Judicial Department, Probation and Related Services, Appropriation to the Correctional Treatment Cash Fund line item.							
<b>(E) Crime Control and System Improvement</b>							
State and Local Crime Control and System Improvement Grants	4,900,000						4,900,000(I)
Sex Offender Surcharge Fund Program	153,325				153,325 <sup>a</sup> (1.5 FTE)		
Sex Offender Supervision	328,002		328,002 (3.2 FTE)				
Treatment Provider Criminal Background Checks	49,606				49,606 <sup>b</sup> (0.6 FTE)		
Colorado Regional and Community Policing Institute	200,000					100,000 <sup>c</sup> (1.0 FTE)	100,000(I) (1.5 FTE)
Federal Grants	4,300,000						4,300,000(I) (17.5 FTE)
Criminal Justice Training Fund	120,000				120,000 <sup>d</sup> (0.5 FTE)		

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	\$	\$	\$	\$	\$	\$	\$
MacArthur Foundation Grant	75,000				75,000 <sup>e</sup>		
Methamphetamine Abuse Task Force Fund	20,000				20,000 <sup>f</sup>		
	10,145,933						

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

<sup>b</sup> This amount shall be from the Domestic Violence Offender Treatment Provider Fund created in Section 16-11.8-104 (2) (b), C.R.S., and the Sex Offender Treatment Provider Fund created in Section 16-11.7-106 (6), C.R.S.

<sup>c</sup> This amount shall be transferred from appropriations made to the Department of Law, Criminal Justice and Appellate, for Peace Officer Standards and Training Board Support.

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

<sup>e</sup> This amount shall be from private grant funds received from the MacArthur Foundation.

<sup>f</sup> This amount shall be from the Methamphetamine Abuse Prevention, Intervention, and Treatment Cash Fund created in Section 18-18.5-105 (1) (a), C.R.S.

87,335,181

**(5) COLORADO BUREAU OF INVESTIGATION**

**(A) Administration**

Personal Services	355,778		287,276 (3.0 FTE)		68,502 <sup>a</sup> (1.0 FTE)		
Operating Expenses	24,706		13,729		10,977 <sup>a</sup>		
Vehicle Lease Payments	269,849		248,295		6,538 <sup>a</sup>	12,350 <sup>b</sup>	2,666(I)
Federal Grants	829,795						829,795(I)
Indirect Cost Assessment	298,621				210,023 <sup>c</sup>	75,126 <sup>d</sup>	(3.0 FTE) 13,472(I)
	1,778,749						

<sup>a</sup> Of these amounts, \$79,479 shall be from the Colorado Bureau of Investigation Identification Unit Fund created in Section 24-33.5-426, C.R.S., and \$6,538 shall be from various sources of cash funds.

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

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	\$	\$	\$	\$	\$	\$	\$
<b>(B) Colorado Crime Information Center (CCIC)</b>							
<b>(1) CCIC Program Support</b>							
Personal Services	962,484		844,647 (14.8 FTE)		117,837 <sup>a</sup> (2.2 FTE)		
Operating Expenses	<u>194,189</u>		121,859		52,397 <sup>b</sup>	19,933 <sup>c</sup>	
	1,156,673						

<sup>a</sup> Of this amount, \$64,152 from fees collected from motor vehicle recyclers pursuant to Section 42-4-2203, C.R.S., and \$53,685 shall be from the Sex Offender Registry Fund created in Section 16-22-110 (7), C.R.S.

<sup>b</sup> Of this amount, \$39,451 shall be from the Colorado Bureau of Investigation Identification Unit Fund created in Section 24-33.5-426, C.R.S., \$6,776 shall be from the Sex Offender Registry Fund created in Section 16-22-110 (7), C.R.S., and \$6,170 shall be from fees collected from motor vehicle recyclers pursuant to Section 42-4-2203, C.R.S.

<sup>c</sup> This amount shall be from the Colorado Bureau of Investigation Identification Unit Fund created in Section 24-33.5-426, C.R.S., from fees collected from other state agencies.

**(2) Identification**

Personal Services	3,201,519		1,155,085 (21.8 FTE)		1,798,876 <sup>a</sup> (25.7 FTE)	247,558 <sup>b</sup> (6.1 FTE)	
Operating Expenses	5,217,099		244,510		2,503,224 <sup>a</sup>	2,469,365 <sup>b</sup>	
Lease/Lease Purchase Equipment	<u>591,235</u>				378,392 <sup>a</sup>	212,843 <sup>b</sup>	
	9,009,853						

<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, \$2,669,989 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, \$259,777 shall be from an appropriation in the Department of Revenue from the Medical Marijuana License Cash Fund created in Section 12-43.3-501 (1), C.R.S.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(3) Information Technology	1,665,697		844,310		758,587 <sup>a</sup>		62,800 <sup>b</sup>

<sup>a</sup> 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 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 sources of cash funds.

<sup>b</sup> Of this amount, \$54,800 shall be from an appropriation in the Department of Revenue from the Medical Marijuana License Cash Fund created in Section 12-43.3-501 (1), C.R.S., and \$8,000 shall be from an appropriation in the Department of Public Health and Environment from the Medical Marijuana Program Cash Fund created in Section 25-1.5-106 (16), C.R.S.

**(C) Laboratory and Investigative Services**

Personal Services	8,285,561		7,484,631 (92.8 FTE)		168,407 <sup>a</sup> (3.8 FTE)		632,523 <sup>b</sup> (7.0 FTE)
Operating Expenses Complex Financial Fraud Unit	4,220,691 642,992		2,368,532		1,726,857 <sup>a</sup> 642,992 <sup>d</sup> (7.0 FTE)		125,302 <sup>c</sup>
Lease/Lease Purchase Equipment	439,196		439,196				
	<u>13,588,440</u>						

<sup>a</sup> These amounts shall be from the Offender Identification Fund created in Section 24-33.5-415.6 (1), C.R.S.

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

<sup>c</sup> Of this amount, \$106,974 shall be from Limited Gaming funds appropriated to the Department of Revenue and \$18,328 shall be from the Division of Criminal Justice, Victims Assistance Sub-program.

<sup>d</sup> This amount shall be from the Colorado Identity Theft and Financial Fraud Cash Fund created in Section 24-33.5-1707 (1) (a), C.R.S.

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

Personal Services	1,312,023		1,086,212 (22.0 FTE)		225,811 <sup>a</sup> (4.4 FTE)		
Operating Expenses	<u>361,248</u>		300,744		60,504 <sup>a</sup>		
	1,673,271						

APPROPRIATION FROM

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

<sup>a</sup> These amounts shall be from permit application fees collected pursuant to Section 18-12-205 (2) (b), C.R.S.

28,872,683

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

**(A) Office of Emergency Management**

Program Administration	2,649,698	627,965 (9.2 FTE)		4,500,000(I) <sup>b</sup>	65,841 <sup>a</sup> (1.0 FTE)	1,955,892(I) (18.7 FTE)
Disaster Response and Recovery	4,950,000					450,000(I)
Preparedness Grants and Training	12,010,988			10,988(I) <sup>b</sup>		12,000,000(I)
Indirect Cost Assessment	183,033				5,706 <sup>c</sup>	177,327(I)
	19,793,719					

<sup>a</sup> This amount shall be from appropriations 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., and are shown for informational purposes only.

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

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

Personal Services	1,276,465				588,784 <sup>a</sup>	687,681(I) (8.0 FTE)
Operating Expenses	536,917				45,765 <sup>a</sup>	491,152(I)
	1,813,382					

<sup>a</sup> These amounts shall be from appropriations transferred from the Colorado State Patrol.

**(C) Office of Preparedness**

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Program Administration	803,001		203,001				600,000(I)
			(2.8 FTE)				(6.0 FTE)
Grants and Training	<u>9,601,205</u>						9,601,205(I)
	10,404,206						
		32,011,307					
<b>TOTALS PART XVII (PUBLIC SAFETY)</b>		<u>\$332,885,649</u>	<u>\$90,128,524</u>		<u>\$161,806,324<sup>a</sup></u>	<u>\$25,776,057</u>	<u>\$55,174,744<sup>b</sup></u>

<sup>a</sup> Of this amount, \$119,991,019 is from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (I) (C), C.R.S., and \$9,860,988 contains an (I) notation.

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

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

60 Department of Public Safety, Division of Criminal Justice, Community Corrections, Community Corrections Placements – This appropriation assumes the daily rates and average daily caseloads listed in the following table. The base rate for standard nonresidential services is a weighted average of the rates for four different levels of service. The appropriation also assumes that community corrections providers will collect client fees of up to \$17 per day for residential placements and up to \$3 per day for nonresidential placements. Pursuant to its authority to administer and execute contracts under Section 17-27-108, C.R.S., the Division of Criminal Justice is requested to ensure that every reasonable effort is made to achieve such collections.

Placement Type	Rates			Caseload			Appropriation
	Base	Differential	Total	Diversion	Transition	Parole	
Standard Residential	\$38.68	\$0.00	\$38.68	1,300.0	1,326.5	80.0	\$38,210,908
Intensive Residential Treatment	38.68	45.93	84.61	37.0	49.0	45.0	4,045,627
Inpatient Therapeutic Community	38.68	22.82	61.50	149.0	59.0	15.0	5,005,793
Residential Dual Diagnosis Treatment	38.68	33.85	72.53	70.0	49.0	15.0	3,547,442
John Eachon Re-entry Program	38.68	54.12	92.80	11.0	15.0	0.0	880,672
Sex Offender Residential	38.68	33.85	72.53	8.0	8.0	26.0	1,111,885
Standard Non-residential	5.25	0.00	5.25	780.0	0.0	0.0	1,494,675

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	
\$	\$	\$	\$	\$	\$	\$	
<b>Placement Type</b>		<b>Rates</b>		<b>Caseload</b>			<b>Appropriation</b>
Outpatient Day Treatment	34.10	0.00	34.10	8.0	0.0	0.0	99,572
Outpatient Therapeutic Community	13.65	0.00	13.65	<u>77.0</u>	<u>22.0</u>	<u>0.0</u>	<u>493,243</u>
Total				2,440.0	1,528.5	181.0	\$54,889,817

61 Department of Public Safety, Division of Criminal Justice, Community Corrections, Subsistence Grace Period Pilot Project – This appropriation is for an experimental 28-day subsistence grace period pilot project and for an evaluation of the project. Of this appropriation, \$20,000 for evaluation may roll forward to FY 2014-15. The unspent balance of the amount rolled forward to FY 2014-15 may further roll forward to FY 2015-16.