

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
PART XVII							
DEPARTMENT OF PUBLIC SAFETY							
(1) EXECUTIVE DIRECTOR'S OFFICE							
(A) Administration							
Personal Services	2,769,650					2,769,650 ^a (32.2 FTE)	
Health, Life, and Dental	14,495,047		2,855,601		10,523,691 ^b	606,404 ^c	509,351(I)
Short-term Disability	253,100		60,779		174,413 ^b	9,745 ^c	8,163(I)
S.B. 04-257 Amortization Equalization Disbursement	5,139,975		1,234,839		3,542,792 ^b	197,404 ^c	164,940(I)
S.B. 06-235 Supplemental Amortization Equalization Disbursement	4,964,926		1,192,920		3,422,015 ^b	190,674 ^c	159,317(I)
Salary Survey	1,288,797		308,492		889,026 ^b	49,694 ^c	41,585(I)
Merit Pay	1,391,048		306,695		984,661 ^b	55,471 ^c	44,221(I)
Shift Differential	522,228		80,919		431,405 ^b	9,904 ^c	
Workers' Compensation	3,177,926		61,435		2,240,986 ^b	875,505 ^d	
Operating Expenses	178,707					178,707 ^d	
Legal Services for 4,005 hours	380,515		16,138		215,264 ^b	149,113 ^d	
Payment to Risk Management and Property Funds	1,961,754		1,135,381		197,912 ^e	628,461 ^f	
Vehicle Lease Payments	660,653		470,155		93,826 ^e	96,672 ^f	
Leased Space	2,432,503		989,421		882,664 ^g	560,418 ^f	
Capitol Complex Leased Space	1,770,816		515,737		432,848 ^g	822,231 ^h	
Payments to OIT	8,243,336		3,860,961		3,212,536 ^g	1,131,984 ^h	37,855(I)
CORE Operations	262,455		74,467		148,676 ^g	39,312 ^h	

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Utilities	358,131		11,765		344,866 ^g		1,500 ⁱ
Distributions to Local Government	<u>50,000</u>				50,000 ^j		
	50,301,567						

^a Of this amount, \$1,430,325 shall be from departmental indirect cost recoveries or the Indirect Cost Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$1,339,325 shall be from statewide indirect cost recoveries or the Indirect Cost Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.

^b Of these amounts, \$19,761,553 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (I) (C), C.R.S., and \$2,662,700 shall be from various sources of cash funds.

^c Of these amounts, \$300,601 shall be from the Judicial Department from the Personal Services line item appropriation within the Ralph L. Carr Colorado Judicial Center subsection, \$142,590 shall be from other state agencies for dispatch services, \$116,318 shall be from the Department of Personnel Capitol Complex leased space rent proceeds, \$55,390 shall be from the Legislative Department, \$55,259 shall be from departmental indirect cost recoveries or the Indirect Cost Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$449,138 shall be from various sources.

^d These amounts shall be from departmental indirect cost recoveries or the Indirect Cost Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.

^e Of these amounts, \$175,872 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (I) (C), C.R.S., and \$115,866 shall be from various sources of cash funds.

^f Of these amounts, \$1,146,436 shall be from departmental indirect cost recoveries or the Indirect Cost Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., \$63,330 shall be from Limited Gaming funds appropriated to the Department of Revenue, and \$75,785 shall be from various sources of reappropriated funds.

^g Of these amounts, \$4,304,223 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (I) (C), C.R.S., and \$717,367 shall be from various sources of cash funds.

^h Of these amounts, \$1,643,293 shall be from departmental indirect cost recoveries or the Indirect Cost Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$350,234 shall be from various sources of reappropriated funds.

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

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

(B) Special Programs

(1) Witness Protection Program

Witness Protection Fund	83,000		83,000				
Witness Protection Fund Expenditures	<u>83,000</u>						83,000 ^a
	166,000						

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	\$	\$	\$	\$	\$	\$	\$
<p>^a This amount shall be from the Witness Protection Fund created in Section 24-33.5-106 (6), C.R.S.</p>							
<p>(2) Colorado Integrated Criminal Justice Information System (CICJIS)</p>							
Personal Services	1,189,679					945,151 ^a (11.0 FTE)	244,528(I)
Operating Expenses	150,502					100,502 ^a	50,000(I)
	1,340,181						

^a These amounts shall be from departmental indirect cost recoveries or the Indirect Cost Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.

(3) School Safety Resource Center

Program Costs	576,529		432,529 (5.0 FTE)		144,000 ^a	
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^a This amount shall be from the School Safety Resource Center Cash Fund created in Section 24-33.5-1807 (1), C.R.S.

52,384,277

(2) COLORADO STATE PATROL

Colonel, Lt. Colonels, Majors, and Captains	4,584,010		106,700 (1.0 FTE)		4,477,310 ^a (33.0 FTE)	
Sergeants, Technicians, and Troopers	58,773,167		1,607,791 (18.0 FTE)		55,261,338 ^b (576.0 FTE)	1,904,038 ^c (21.6 FTE)
Civilians	4,724,647		59,844 (1.0 FTE)		4,593,947 ^d (76.5 FTE)	70,856 ^c (1.0 FTE)
Retirements	400,000				400,000 ^a	
Overtime	1,403,815				1,378,553 ^d	25,262 ^c

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	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	9,827,325		462,528		9,110,896 ^d	253,901 ^c	
Information Technology Asset Maintenance	2,843,020				2,843,020 ^a		
Vehicle Lease Payments	8,226,972		276,123		7,507,236 ^e	282,129 ^f	161,484(I)
Ports of Entry	8,201,717				8,201,717 ^e (117.8 FTE)		
Communications Program	8,023,291				7,362,257 ^e (127.1 FTE)	646,333 ^g (9.5 FTE)	14,701(I)
State Patrol Training Academy	2,572,860				2,061,842 ^h (17.0 FTE)	511,018 ⁱ	
Safety and Law Enforcement Support	4,477,604				1,012,512 ^j	3,465,092 ^k (4.0 FTE)	
Aircraft Program	742,648				551,298 ^l (4.5 FTE)	191,350 ^m (1.5 FTE)	
Executive and Capitol Complex Security Program	5,082,682		3,625,161 (46.0 FTE)			1,457,521 ⁿ (25.0 FTE)	
Hazardous Materials Safety Program	1,196,533				1,196,533 ^o (12.0 FTE)		
Automobile Theft Prevention Authority	6,213,420				6,213,420 ^p (3.0 FTE)		
Victim Assistance	672,079				213,700 ^q	280,320 ^r (5.0 FTE)	178,059(I) (1.8 FTE)
Counter-drug Program	4,000,000				4,000,000 ^s		
Motor Carrier Safety and Assistance Program Grants	4,060,056				440,850 ^a		3,619,206(I)

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	\$	\$	\$	\$	\$	\$	\$
Federal Safety Grants	1,095,968						(32.0 FTE) 1,095,968(I)
Indirect Cost Assessment	<u>7,093,049</u>				6,567,658 ^t	339,333 ^u	(2.0 FTE) 186,058(I)
		144,214,863					

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

^b Of this amount, \$54,086,267 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (I) (C), C.R.S., \$1,066,284 shall be from the E-470 Toll Road Authority, \$43,639 shall be from the Vehicle Identification Number Inspection Fund created in Section 42-5-204 (2) (a), C.R.S., and \$65,148 shall be from various sources of cash funds.

^c Of these amounts, \$2,195,607 shall be from Limited Gaming funds appropriated to the Department of Revenue and \$58,450 shall be from other state agencies.

^d Of these amounts, \$14,396,618 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (I) (C), C.R.S., \$224,400 shall be from the E-470 Toll Road Authority, \$123,414 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.

^e Of these amounts, \$22,160,181 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (I) (C), C.R.S., \$564,016 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 \$134,707 shall be from various sources of cash funds.

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

^g Of this amount, \$258,868 shall be from the Department of Transportation, \$124,873 shall be from the Department of Corrections, \$118,073 shall be from the Department of Natural Resources, \$109,325 shall be from Limited Gaming funds appropriated to the Department of Revenue, \$16,448 shall be from the Department of Law, \$16,381 shall be from the Department of Higher Education (Adams State College), \$2,243 shall be from the Department of Revenue, and \$122 shall be from the Colorado Bureau of Investigation.

^h Of this amount, \$1,981,998 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (I) (C), C.R.S., and \$79,844 shall be from user fees from non-state agencies.

ⁱ This amount shall be from user fees collected from other state agencies.

^j 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.

^k Of this amount, \$2,817,282 shall be from the Department of Transportation and \$647,810 shall be from user fees collected from other state agencies.

^l Of this amount, \$361,654 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.

^m This amount shall be from user fees collected from other state agencies.

ⁿ Of this amount, \$847,688 shall be from the Judicial Department from the Personal Services line item appropriation within the Ralph L. Carr Colorado Judicial Center subsection, \$309,060 shall be from the Department of Personnel Capitol Complex leased space rent proceeds, and \$300,773 shall be from the Legislative Department.

^o Of this amount, \$844,635 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (I) (C), C.R.S., \$221,359 shall be from the Nuclear Materials Transportation Fund created in Section 42-20-511, C.R.S., and \$130,539 shall be from the Hazardous Materials Safety Fund created in Section 42-20-107 (1), C.R.S.

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

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ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Personal Services	3,424,897	281,876 (3.0 FTE)		2,478,236 ^a (33.5 FTE)	664,785 ^b (9.5 FTE)	
Operating Expenses	945,120	17,280		736,741 ^a	116,002 ^b	75,097(I)
Wildfire Preparedness Fund	4,150,000			4,150,000 ^c		
Wildland Fire Management Services	17,156,595	10,638,274 (40.4 FTE)		2,180,643(I) ^d (26.4 FTE)	4,094,855(I) ^e	242,823(I) (4.1 FTE)
Fire Safety Grant	3,250,000			3,250,000(I) ^f (1.5 FTE)		
Indirect Cost Assessment	<u>146,363</u>			100,752 ^f	21,797 ^g	23,814(I)
	29,072,975					

^a Of these amounts, \$1,271,606 shall be from the Public School Construction and Inspection Cash Fund created in Section 24-33.5-1207.7, C.R.S., \$668,018 shall be from the Health Facility Construction and Inspection Cash Fund created in Section 24-33.5-1207.8, C.R.S., and \$1,275,353 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 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) (I), C.R.S.

^b Of these amounts, \$631,978 shall be from appropriations to the Health Facilities and Emergency Medical Services Division in the Department of Public Health and Environment and \$148,809 shall be from Limited Gaming funds appropriated to the Department of Revenue.

APPROPRIATION FROM

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

^c This amount shall be from tax on premiums collected from insurance companies pursuant to Section 10-3-209 (4) (a) (II), C.R.S.

^d Of this amount, \$1,000,000 shall be from the Emergency Fire Fund created in Section 24-33.5-1220 (2) (a), C.R.S., \$889,568 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 \$141,075 shall be from the Wildland Fire Cost Recovery Fund created in Section 24-33.5-1220 (4) (a), C.R.S.

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

^f These amounts shall be from various sources of cash funds.

^g Of this amount, \$12,382 shall be from Limited Gaming funds appropriated to the Department of Revenue and \$9,415 shall be from appropriations to the Health Facilities and Emergency Medical Services Division in the Department of Public Health and Environment.

(4) DIVISION OF CRIMINAL JUSTICE

(A) Administration

DCJ Administrative

Services	3,847,056	2,547,865 (25.3 FTE)	671,251 ^a (9.6 FTE)	509,482 ^b (1.9 FTE)	118,458(I) (1.3 FTE)
Indirect Cost Assessment	<u>536,617</u>		58,879 ^c		477,738(I)
	4,383,673				

^a Of this amount, \$477,967 shall be from the Victims Assistance and Law Enforcement Fund created in Section 24-33.5-506 (1), C.R.S., \$159,983 shall be from the Marijuana Cash Fund created in Section 12-43.3-501 (1) (a), C.R.S., and \$33,301 shall be from gifts, grants, and donations.

^b Of this amount, \$421,630 shall be from departmental indirect cost recoveries or the Indirect Cost Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$87,852 shall be transferred from the Judicial Department, Probation and Related Services, from the Offender Treatment and Services line item appropriation. The amount transferred 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), C.R.S.

^c Of this amount, \$41,031 shall be from the Victims Assistance and Law Enforcement Fund created in Section 24-33.5-506 (1), C.R.S., and \$17,848 shall be from various sources of cash funds.

(B) Victims Assistance

Federal Victims Assistance
and Compensation Grants

10,400,000

10,400,000(I)

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
State Victims Assistance and Law Enforcement Program	1,500,000				1,500,000 ^a		
Child Abuse Investigation	800,000		500,000		300,000 ^b (0.4 FTE)		
Sexual Assault Victim Emergency Payment Program	167,933		167,933 (0.2 FTE)				
Statewide Victim Information and Notification System (VINE)	434,720		434,720				
	<u>13,302,653</u>						
^a This amount shall be from the Victims Assistance and Law Enforcement Fund created in Section 24-33.5-506 (1), C.R.S.							
^b 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	750,000						750,000(I)
Juvenile Diversion Programs	1,241,139		1,241,139 (0.9 FTE)				
	<u>1,991,139</u>						
(D) Community Corrections							
Community Corrections Placements ^{71, 72}	59,373,859		56,729,990			2,643,869 ^a	

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Community Corrections Facility Payments ⁷³	3,422,313		3,422,313				
Community Corrections Boards Administration	2,253,818		2,253,818				
Services for Substance Abuse and Co-occurring Disorders	2,553,900					2,553,900 ^a	
Specialized Offender Services	57,333		57,333				
Offender Assessment Training	10,507		10,507				
	<u>67,671,730</u>						

^a These amounts shall be transferred from the Judicial Department, Probation and Related Services, from the Offender Treatment and Services line item appropriation. 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	4,900,000						4,900,000(I)
Sex Offender Surcharge Fund Program	160,918				160,918 ^a (1.5 FTE)		
Sex Offender Supervision	347,580		347,580 (3.2 FTE)				
Treatment Provider Criminal Background Checks	49,606				49,606 ^b (0.6 FTE)		

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	\$	\$	\$	\$	\$	\$	\$
Colorado Regional and Community Policing Institute	100,000					50,000 ^c (1.0 FTE)	50,000(I) (1.5 FTE)
Federal Grants	9,000,000						9,000,000(I) (17.5 FTE)
EPIC Resource Center	860,931		860,931 (9.0 FTE)				
Criminal Justice Training	120,000				120,000 ^d (0.5 FTE)		
MacArthur Foundation Grant	75,000				75,000(I) ^e		
Methamphetamine Abuse Task Force	20,000				20,000 ^f		
	<u>15,634,035</u>						

^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 transferred from the Department of Law, Criminal Justice and Appellate, Peace Officer Standards and Training Board Support.

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

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

^f 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.

102,983,230

(5) COLORADO BUREAU OF INVESTIGATION

(A) Administration

Personal Services	377,414		300,695 (3.0 FTE)		76,719 ^a (1.0 FTE)		
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	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	24,706		13,729		10,977 ^a		
Vehicle Lease Payments	246,378		215,742		4,518 ^b	21,446 ^c	4,672(I)
Federal Grants	875,601						875,601(I)
							(3.0 FTE)
Indirect Cost Assessment	326,362				256,465 ^b	56,160 ^d	13,737(I)
	<u>1,850,461</u>						

^a Of these amounts, \$87,696 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.

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

^d Of this amount, \$44,107 shall be from Limited Gaming funds transferred from the Department of Revenue and \$12,053 shall be from various sources of reappropriated funds.

(B) Colorado Crime Information Center (CCIC)

(1) CCIC Program Support

Personal Services	1,019,237		901,400		117,837 ^a		
			(14.8 FTE)		(2.2 FTE)		
Operating Expenses	<u>194,189</u>		121,859		52,397 ^b	19,933 ^c	
	1,213,426						

^a 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.

^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., \$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.

^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.

(2) Identification

Personal Services	3,570,178		1,208,663		2,103,523 ^a	257,992 ^b	
			(21.8 FTE)		(29.9 FTE)	(6.1 FTE)	
Operating Expenses	5,409,970		229,943		2,710,662 ^a	2,469,365 ^b	

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	\$	\$	\$	\$	\$	\$	\$
Lease/Lease Purchase Equipment	591,235				378,392 ^a	212,843 ^b	
	<u>9,571,383</u>						

^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, \$2,679,294 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, \$260,906 shall be transferred from the Department of Revenue from the Marijuana Cash Fund created in Section 12-43.3-501 (1), C.R.S.

(3) Information

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

^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 from 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	11,407,666		10,380,336 (138.6 FTE)		352,718 ^a (3.8 FTE)	674,612 ^b (7.0 FTE)	
Operating Expenses	9,086,007		6,680,883		2,259,822 ^a	145,302 ^c	
Complex Financial Fraud Unit	654,871				654,871 ^d (7.0 FTE)		
Lease/Lease Purchase Equipment	832,796		832,796				
	<u>21,981,340</u>						

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

^a Of these amounts, \$1,909,566 shall be from the Offender Identification Fund created in Section 24-33.5-415.6 (1), C.R.S., \$402,974 shall be from the State Toxicology Laboratory Fund created in Section 24-33.5-428 (2) (a), C.R.S., and \$300,000 shall be from the Law 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, \$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 Fund, 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.

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

Personal Services	2,557,084			2,557,084 ^a		
				(52.7 FTE)		
Operating Expenses	<u>386,233</u>			386,233 ^a		
	2,943,317					

^a Of these amounts, \$2,657,002 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.

39,178,824

(6) DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT

(A) Office of Emergency Management

Program Administration	3,013,465	953,147			65,841 ^a	1,994,477(I)
		(13.2 FTE)			(1.0 FTE)	(18.7 FTE)
Disaster Response and Recovery	4,950,000			4,500,000(I) ^b		450,000(I)
Preparedness Grants and Training	12,010,988			10,988(I) ^b		12,000,000(I)
Indirect Cost Assessment	<u>182,856</u>				2,046 ^c	180,810(I)
	20,157,309					

^a This amount shall be from appropriations 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) Office of Prevention and Security							
Personal Services	1,845,400		487,348 (9.8 FTE)		51,345 ^a (1.0 FTE)	588,784 ^b	717,923(I)
Operating Expenses	<u>661,080</u>		118,510		5,653 ^a	45,765 ^b	491,152(I)
	2,506,480						
^a These amounts shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.							
^b These amounts shall be transferred from the Colorado State Patrol.							
(C) Office of Preparedness							
Program Administration	1,072,794		455,818 (4.9 FTE)				616,976(I) (6.0 FTE)
Grants and Training	9,601,205						9,601,205(I)
State Facility Security	<u>399,000</u>		399,000				
	11,072,999						
		33,736,788					
TOTALS PART XVII							
(PUBLIC SAFETY)							
	<u>\$401,570,957</u>		<u>\$123,485,119</u>		<u>\$184,426,485^a</u>	<u>\$34,159,434^b</u>	<u>\$59,499,919^c</u>

^a Of this amount, \$132,609,379 is from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (I) (C), C.R.S., and \$10,016,631 contains an (I) notation.

^b Of this amount, \$4,094,855 contains an (I) notation.

^c This amount contains an (I) notation.

APPROPRIATION FROM

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

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

71 Department of Public Safety, Division of Criminal Justice, Community Corrections, Community Corrections Placements -- This appropriation assumes the daily rates and average daily caseloads listed in the following table and is based on the following assumptions: the caseload for Diversion Intensive Residential Treatment includes at least 48 condition-of-probation placements; the base rate for standard nonresidential services is a weighted average of the rates for four different levels of service; community corrections providers will collect client fees of up to \$17 per day for residential placements and up to \$3 per day for nonresidential placements; client fees may be partially or fully waived in specialized residential and non-residential programs with the approval of the Division of Criminal Justice; pursuant to its authority to administer and execute contracts under Section 17-27-108, C.R.S., the Division of Criminal Justice will ensure that every reasonable effort is made to achieve such collections; and outpatient therapeutic community programs: (1) will receive the standard non-residential base rate for all offenders in their programs, including Department of Corrections clients; (2) will receive the outpatient therapeutic community base rate for all clients in program phases other than the post graduate phase, including Department of Corrections clients; (3) will not receive the outpatient therapeutic community base rate or the non-residential base rate for probation clients; (4) will collect client fees of up to \$3 per day; and (5) will not receive payment from the Department of Corrections for services covered by the standard non-residential base rate or the outpatient therapeutic community base rate. Of this appropriation, \$1,545,409 is from the savings produced by H.B. 10-1360 pursuant to Section 17-2-103 (11.5), C.R.S., for parolee Intensive Residential Treatment beds and for parolee sex offender beds.

Placement Type	Rates			Caseload			Appropriation
	Base	Differential	Total	Diversion	Transition	Parole	
Standard Residential	42.09	0.00	42.09	1,240.0	1,187.0	120.4	\$39,135,017
Intensive Residential Treatment	42.09	46.71	88.80	89.0	54.0	49.0	6,223,104
Inpatient Therapeutic Community	42.09	27.73	69.82	95.0	59.0	10.0	4,179,170
Residential Dual Diagnosis Treatment	42.09	35.29	77.38	73.0	52.0	19.1	4,067,093
John Eachon Re-entry Program	42.09	55.04	97.13	8.0	12.0	0.0	708,694
Sex Offender Residential	42.09	35.29	77.38	53.0	23.0	21.0	2,740,769
Standard Non-residential	6.13	0.00	6.13	670.0	5.0	5.0	1,521,511
Outpatient Day Treatment	34.68	0.00	34.68	4.0	0.0	0.0	50,506
Outpatient Therapeutic Community	22.00	0.00	22.00	<u>67.9</u>	<u>19.3</u>	<u>6.0</u>	<u>747,995</u>
Total				2,299.9	1,411.3	230.5	\$59,373,859

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<u>72</u>	Department of Public Safety, Division of Criminal Justice, Community Corrections, Community Corrections Placements -- It is the intent of the General 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 Colorado Region to ensure bed capacity for this part of the state.						
73	Department of Public Safety, Division of Criminal Justice, Community Corrections, Community Corrections Facility Payments -- These payments may be withheld in whole or in part from facilities that: (1) fail to maintain an average ratio of at least one case manager for every 20 residents; (2) fail to raise average pay and benefits of security staff members by at least 1 percent; or (3) fail to raise the average pay and benefits of case managers by 1 percent. A facility is exempt from requirement (2) if the sum of average pay and benefits for security staff members exceeds \$33,000 annually. A facility is exempt from requirement (3) if the sum of average salary and benefits for case managers exceeds \$38,500 annually. For purposes of this footnote, payroll taxes are not benefits. Community corrections programs are encouraged to exceed these goals. It is the intent of the General Assembly that community corrections facilities with an average of 32 or more security FTE receive a second facility payment.						