

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
PART XVII							
DEPARTMENT OF PUBLIC SAFETY							
(1) EXECUTIVE DIRECTOR'S OFFICE							
(A) Administration							
6	Personal Services	2,679,935				2,679,935 ^a	
7						(32.2 FTE)	
8	Health, Life, and Dental	12,313,059	2,593,932		8,882,692 ^b	448,437 ^c	387,998(I)
9	Short-term Disability	236,854	57,187		164,287 ^b	8,179 ^c	7,201(I)
10	S.B. 04-257 Amortization						
11	Equalization Disbursement	4,393,765	1,049,272		3,061,415 ^b	151,960 ^c	131,118(I)
12	S.B. 06-235 Supplemental						
13	Amortization Equalization						
14	Disbursement	4,119,153	983,692		2,870,076 ^b	142,462 ^c	122,923(I)
15	Salary Survey	5,518,268	861,363		4,354,709 ^b	179,316 ^c	122,880(I)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Merit Pay	1,224,571	248,355		895,855 ^b	42,462 ^c	37,899(I)
2	Shift Differential	504,475	48,264		406,581 ^b	49,630 ^c	
3	Workers' Compensation	3,599,489			2,598,463 ^b	1,001,026 ^d	
4	Operating Expenses	178,707				178,707 ^d	
5	Legal Services for 3,633						
6	hours	359,703			202,532 ^b	155,626 ^d	1,545(I)
7	Payment to Risk						
8	Management and Property						
9	Funds	2,238,214	596,613		1,039,283 ^e	602,318 ^d	
10	Vehicle Lease Payments	254,001	84,406		108,269 ^e	61,326 ^f	
11	Leased Space	2,424,974	987,229		877,327 ^g	560,418 ^f	
12	Capitol Complex Leased						
13	Space	1,274,761	130,169		326,704 ^g	817,888 ^h	
14	Payments to OIT	7,844,679	5,295,796		1,833,290 ^g	692,601 ^h	22,992(I)
15	COFRS Modernization	198,628	57,192		107,219 ^g	34,217 ^h	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Utilities	358,131		11,765	344,866 ^e	1,500 ⁱ	
2	Distributions to Local						
3	Government	50,000			50,000 ^j		
4		49,771,367					

6 ^a Of this amount, \$1,338,468 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 \$1,341,467
7 shall be from statewide indirect cost recoveries or the Indirect Cost Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.

8 ^b Of these amounts, \$21,092,804 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (I) (C), C.R.S., and \$2,343,806 shall be from various sources of cash
9 funds.

10 ^c Of these amounts, \$269,724 shall be from the Judicial Department from the Personal Services line item appropriation within the Ralph L. Carr Colorado Judicial Center subsection,
11 \$153,739 shall be from other state agencies for dispatch services, \$95,233 shall be from the Department of Personnel Capitol Complex leased space rent proceeds, \$76,826 shall be from
12 the Legislative Department, \$61,057 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
13 \$365,867 shall be from various sources.

14 ^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.

APPROPRIATION FROM

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

1 ^e Of these amounts, \$791,446 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (I) (C), C.R.S., and \$356,106 shall be from various sources of cash funds.

2 ^f 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., \$39,734 shall
3 be from Limited Gaming funds appropriated to the Department of Revenue, and \$37,892 shall be from various sources of reappropriated funds.

4 ^g Of these amounts, \$2,813,891 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (I) (C), C.R.S., and \$675,515 shall be from various sources of cash funds.

5 ^h Of these amounts, \$1,462,073 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 \$82,633
6 shall be from various sources of reappropriated funds.

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

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

9

10

11 **(B) Special Programs**

12 (1) Witness Protection Program

13 Witness Protection Fund 83,000 83,000

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Witness Protection Fund						
2	83,000					83,000 ^a	
3	<u>166,000</u>						
4							
5	^a This amount shall be from the Witness Protection Fund created in Section 24-33.5-106 (6), C.R.S.						
6							
7	(2) Colorado Integrated Criminal Justice Information System (CICJIS)						
8	1,147,683					903,155 ^a	244,528(I)
9						(11.0 FTE)	
10	150,502					100,502 ^a	50,000(I)
11	<u>1,298,185</u>						

^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.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(3) School Safety Resource Center						
2	Program Costs	566,169	422,169		144,000 ^a		
3			(5.0 FTE)				
4							
5	^a This amount shall be from the School Safety Resource Center Cash Fund created in Section 24-33.5-1807 (1), C.R.S.						
6							
7		51,801,721					
8							
9	(2) COLORADO STATE PATROL						
10	Colonel, Lt. Colonels,						
11	Majors, and Captains	4,244,540	87,220		4,157,320 ^a		
12			(1.0 FTE)		(33.0 FTE)		
13	Sergeants, Technicians, and						
14	Troopers	54,569,458	1,428,411		51,364,094 ^b	1,776,953 ^c	
15			(18.0 FTE)		(576.0 FTE)	(21.6 FTE)	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Civilians	4,564,869	53,880		4,440,954 ^d	70,035 ^c	
2			(1.0 FTE)		(76.5 FTE)	(1.0 FTE)	
3	Retirements	400,000			400,000 ^a		
4	Overtime	1,403,815			1,378,553 ^d	25,262 ^c	
5	Operating Expenses	11,349,245	462,528		10,632,816 ^d	253,901 ^c	
6	Information Technology						
7	Asset Maintenance	2,843,020			2,843,020 ^a		
8	Vehicle Lease Payments	6,526,053	276,123		6,056,425 ^e	83,295 ^f	110,210(I)
9	Ports of Entry	8,032,747			8,032,747 ^e		
10					(117.8 FTE)		
11	Communications Program	7,726,730			6,944,912 ^e	764,855 ^g	16,963(I)
12					(127.1 FTE)	(9.0 FTE)	
13	State Patrol Training						
14	Academy	2,451,185			1,950,691 ^h	500,494 ⁱ	
15					(17.0 FTE)		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Safety and Law						
2	Enforcement Support	4,477,604			1,012,512 ^j	3,465,092 ^k	
3						(4.0 FTE)	
4	Aircraft Program	732,128			540,778 ^l	191,350 ^m	
5					(4.5 FTE)	(1.5 FTE)	
6	Executive and Capitol						
7	Complex Security Program	4,314,506	2,875,120			1,439,386 ⁿ	
8			(41.0 FTE)			(25.0 FTE)	
9	Hazardous Materials Safety						
10	Program	1,162,390			1,162,390 ^o		
11					(12.0 FTE)		
12	Automobile Theft						
13	Prevention Authority	6,213,420			6,213,420 ^p		
14					(3.0 FTE)		
15	Victim Assistance	661,510			203,131 ^q	280,320 ^r	178,059(I)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1						(5.0 FTE)	(1.8 FTE)
2	Counter-drug Program	4,000,000			4,000,000 ^s		
3	Motor Carrier Safety and						
4	Assistance Program Grants	3,898,896			355,798 ^a		3,543,098(I)
5							(32.0 FTE)
6	Federal Safety Grants	1,089,236					1,089,236(I)
7							(2.0 FTE)
8	Indirect Cost Assessment	6,954,596			6,475,998 ^t	322,974 ^u	155,624(I)
9		137,615,948					

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

12 ^b Of this amount, \$50,294,270 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (I) (C), C.R.S., \$970,781 shall be from the E-470 Toll Road Authority,
13 \$39,730 shall be from the Vehicle Identification Number Inspection Fund created in Section 42-5-204 (2) (a), C.R.S., and \$59,313 shall be from various sources of cash funds.

14 ^c Of these amounts, \$2,071,602 shall be from Limited Gaming funds appropriated to the Department of Revenue and \$54,549 shall be from other state agencies.

APPROPRIATION FROM

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

1 ^d Of these amounts, \$15,767,364 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (I) (C), C.R.S., \$223,298 shall be from the E-470 Toll Road Authority,
2 \$122,697 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.

3 ^e Of these amounts, \$19,925,411 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,
4 \$212,306 shall be from the Hazardous Materials Safety Fund created in Section 42-20-107 (1), C.R.S., and \$198,154 shall be from various sources of cash funds.

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

6 ^g Of this amount, \$297,300 shall be from the Department of Transportation, \$154,892 shall be from Limited Gaming funds appropriated to the Department of Revenue, \$145,615 shall
7 be from the Department of Corrections, \$144,877 shall be from the Department of Natural Resources, \$19,165 shall be from the Department of Higher Education (Adams State College),
8 \$2,859 shall be from the Department of Revenue, and \$147 shall be from the Colorado Bureau of Investigation.

9 ^h Of this amount, \$1,871,066 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
10 agencies.

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

12 ^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.

13 ^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.

14 ^l Of this amount, \$351,134 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
15 shall be from various sources of cash funds.

APPROPRIATION FROM

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

- 1 ^m This amount shall be from user fees collected from other state agencies.
- 2 ⁿ Of this amount, \$837,141 shall be from the Judicial Department from the Personal Services line item appropriation within the Ralph L. Carr Colorado Judicial Center subsection,
3 \$305,215 shall be from the Department of Personnel Capitol Complex leased space rent proceeds, and \$297,030 shall be from the Legislative Department.
- 4 ^o Of this amount, \$814,900 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
5 Fund created in Section 42-20-511, C.R.S., and \$128,904 shall be from the Hazardous Materials Safety Fund created in Section 42-20-107 (1), C.R.S.
- 6 ^p This amount shall be from the Colorado Auto Theft Prevention Cash Fund created in Section 42-5-112 (4) (a), C.R.S.
- 7 ^q This amount shall be from compulsory insurance fine revenue collected and allocated pursuant to Section 42-4-1409 (9), C.R.S.
- 8 ^r This amount shall be from the Division of Criminal Justice, Victims Assistance Sub-program.
- 9 ^s 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.
- 10 ^t Of this amount, \$6,296,357 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (I) (C), C.R.S., \$88,875 shall be from the E-470 Toll Road Authority, \$6,930
11 shall be from the Vehicle Identification Number Inspection Fund created in Section 42-5-204 (2) (a), C.R.S., and \$83,836 shall be from various sources of cash funds.
- 12 ^u Of this amount, \$127,585 shall be from other state agencies for dispatch services, \$7,723 shall be from the Department of Natural Resources, and \$187,666 shall be from various sources
13 of reappropriated funds.
- 14
- 15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(3) DIVISION OF FIRE PREVENTION AND CONTROL						
2	Personal Services	3,365,768	270,952		2,439,260 ^a	655,556 ^b	
3			(2.9 FTE)		(33.5 FTE)	(9.5 FTE)	
4	Operating Expenses	949,823	21,983		736,741 ^a	116,002 ^b	75,097(I)
5	Wildfire Preparedness Fund	4,150,000			4,150,000 ^c		
6	Wildland Fire Management						
7	Services	7,322,439	847,795		2,141,075(I) ^d	4,094,855(I) ^e	238,714(I)
8			(12.9 FTE)		(26.4 FTE)		(4.1 FTE)
9	Indirect Cost Assessment	138,045			90,919 ^f	24,328 ^g	22,798(I)
10		15,926,075					
11							

APPROPRIATION FROM

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

1 ^a Of these amounts, \$1,253,661 shall be from the Public School Construction and Inspection Cash Fund created in Section 24-33.5-1207.7, C.R.S., \$658,964 shall be from the Health
2 Facility Construction and Inspection Cash Fund created in Section 24-33.5-1207.8, C.R.S., and \$1,263,376 shall be from various cash funds including: the Firefighter, First Responder,
3 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-
4 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
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
6 24-33.5-1203 (1) (I), C.R.S.

7 ^b Of these amounts, \$624,606 shall be from appropriations to the Health Facilities and Emergency Medical Services Division in the Department of Public Health and Environment
8 and \$146,952 shall be from Limited Gaming funds appropriated to the Department of Revenue.

9 ^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.

10 ^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., \$850,000 shall be from the Wildland Fire Equipment Repair
11 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) (a), C.R.S., and
12 \$141,075 shall be from the Wildland Fire Cost Recovery Fund created in Section 24-33.5-1220 (4) (a), C.R.S.

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

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

APPROPRIATION FROM

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

1 ^g Of this amount, \$12,652 shall be from appropriations to the Health Facilities and Emergency Medical Services Division in the Department of Public Health and Environment and
2 \$11,676 shall be from Limited Gaming funds appropriated to the Department of Revenue.

3
4 **(4) DIVISION OF CRIMINAL JUSTICE**

5 **(A) Administration**

6 DCJ Administrative

7 Services	3,386,681	2,126,073		654,240 ^a	506,433 ^b	99,935(I)
8		(23.1 FTE)		(9.6 FTE)	(1.9 FTE)	(1.3 FTE)
9 Indirect Cost Assessment	531,481			55,336 ^c		476,145(I)
10	3,918,162					

11
12 ^a Of this amount, \$460,956 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
13 created in Section 12-43.3-501 (1) (a), C.R.S., and \$33,301 shall be from gifts, grants, and donations.

APPROPRIATION FROM

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

1 ^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 \$84,803 shall
2 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
3 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.

4 ^c Of this amount, \$41,031 shall be from the Victims Assistance and Law Enforcement Fund created in Section 24-33.5-506 (1) (a), C.R.S., and \$14,305 shall be from various sources
5 of cash funds.

7 **(B) Victims Assistance**

8 Federal Victims Assistance						
9 and Compensation Grants	10,400,000					10,400,000(I)
10 State Victims Assistance						
11 and Law Enforcement						
12 Program	1,500,000			1,500,000 ^a		
13 Child Abuse Investigation	700,000	500,000		200,000 ^b		
14				(0.4 FTE)		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Sexual Assault Victim						
2	Emergency Payment						
3	Program	167,933	167,933				
4			(0.2 FTE)				
5	Statewide Victim						
6	Information and						
7	Notification System (VINE)	434,720	434,720				
8		13,202,653					
9							
10	^a This amount shall be from the Victims Assistance and Law Enforcement Fund created in Section 24-33.5-506 (1), C.R.S.						
11	^b This amount shall be from the Child Abuse Investigation Surcharge Fund created in Section 18-24-103 (2) (a), C.R.S.						
12							
13	(C) Juvenile Justice and Delinquency Prevention						
14	Juvenile Justice						
15	Disbursements	750,000					750,000(I)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Juvenile Diversion						
2	Programs	1,241,139	1,241,139				
3			(0.9 FTE)				
4		<hr/> 1,991,139					
5							
6	(D) Community Corrections						
7	Community Corrections						
8	Placements ⁷⁴	60,347,695	57,703,826			2,643,869 ^a	
9	Community Corrections						
10	Facility Payments ⁷⁵	3,232,185	3,232,185				
11	Community Corrections						
12	Boards Administration	2,288,876	2,288,876				
13	Services for Substance						
14	Abuse and Co-occurring						
15	Disorders	2,553,900				2,553,900 ^a	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS
	\$	\$	\$	\$	\$	\$
1	Specialized Offender					
2	Services	56,375	56,375			
3	Offender Assessment					
4	Training	10,507	10,507			
5		68,489,538				
6						
7	^a These amounts shall be transferred from the Judicial Department, Probation and Related Services, from the Offender Treatment and Services line item appropriation. These					
8	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.					
9						
10	(E) Crime Control and System Improvement					
11	State and Local Crime					
12	Control and System					
13	Improvement Grants	4,900,000				4,900,000(I)
14	Sex Offender Surcharge					
15	Fund Program	157,866			157,866 ^a	

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	\$	\$	\$	\$	\$	\$	\$
1					(1.5 FTE)		
2	Sex Offender Supervision	339,386	339,386				
3				(3.2 FTE)			
4	Treatment Provider						
5	Criminal Background						
6	Checks	49,606			49,606 ^b		
7					(0.6 FTE)		
8	Colorado Regional and						
9	Community Policing						
10	Institute	100,000				50,000 ^c	50,000(I)
11						(1.0 FTE)	(1.5 FTE)
12	Federal Grants	8,300,000					8,300,000(I)
13							(17.5 FTE)
14	EPIC Resource Center	843,615	843,615				
15				(9.0 FTE)			

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Criminal Justice Training	120,000			120,000 ^d		
2					(0.5 FTE)		
3	MacArthur Foundation						
4	Grant	75,000			75,000(I) ^e		
5	Methamphetamine Abuse						
6	Task Force	20,000			20,000 ^f		
7		<u>14,905,473</u>					

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

10 ^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

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

12 ^c This amount shall be transferred from the Department of Law, Criminal Justice and Appellate, Peace Officer Standards and Training Board Support.

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

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

15 ^f 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.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2		102,506,965					
3							
4	(5) COLORADO BUREAU OF INVESTIGATION						
5	(A) Administration						
6	Personal Services	369,676	294,646		75,030 ^a		
7			(3.0 FTE)		(1.0 FTE)		
8	Operating Expenses	24,706	13,729		10,977 ^a		
9	Vehicle Lease Payments	393,607	371,836		6,588 ^a	11,379 ^b	3,804(I)
10	Federal Grants	853,317					853,317(I)
11							(3.0 FTE)
12	Indirect Cost Assessment	307,084			240,969 ^c	52,965 ^d	13,150(I)
13		1,948,390					
14							

APPROPRIATION FROM

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

1 ^a Of these amounts, \$86,007 shall be from the Colorado Bureau of Investigation Identification Unit Fund created in Section 24-33.5-426, C.R.S., and \$6,588 shall be from various sources
2 of cash funds.

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

4 ^c This amount shall be from various sources of cash funds.

5 ^d Of this amount, \$31,083 shall be from Limited Gaming funds transferred from the Department of Revenue and \$21,882 shall be from various sources of reappropriated funds.

6

7 **(B) Colorado Crime Information Center (CCIC)**

8 (1) CCIC Program Support

9 Personal Services	990,511	872,674		117,837 ^a		
10		(14.8 FTE)		(2.2 FTE)		
11 Operating Expenses	194,189	121,859		52,397 ^b	19,933 ^c	
12	1,184,700					

13

14 ^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
15 in Section 16-22-110 (7), C.R.S.

APPROPRIATION FROM

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

1 ^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
2 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.

3 ^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.
4

5 (2) Identification

6 Personal Services	3,464,546		1,183,334		2,028,127 ^a	253,085 ^b	
7			(21.8 FTE)		(29.4 FTE)	(6.1 FTE)	
8 Operating Expenses	5,326,755		229,943		2,627,447 ^a	2,469,365 ^b	
9 Lease/Lease Purchase							
10 Equipment	591,235				378,392 ^a	212,843 ^b	
11	9,382,536						

13 ^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
14 collected from non-state agencies.

APPROPRIATION FROM

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

1 ^b Of these amounts, \$2,675,516 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 other state agencies, \$259,777 shall be transferred from the Department of Revenue from the Marijuana Cash Fund created in Section 12-43.3-501 (1),
3 C.R.S.

5 (3) Information Technology	1,618,897		844,310		758,587 ^a	16,000 ^b	
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7 ^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
8 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
9 sources of cash funds.

10 ^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
11 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.

13 **(C) Laboratory and Investigative Services**

14 Personal Services	9,799,940		8,970,063		174,719 ^a	655,158 ^b	
15			(110.1 FTE)		(3.8 FTE)	(7.0 FTE)	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	8,183,338		6,331,179		1,726,857 ^a	125,302 ^c
2	Complex Financial Fraud						
3	Unit	650,009				650,009 ^d	
4						(7.0 FTE)	
5	Lease/Lease Purchase						
6	Equipment	439,196		439,196			
7		19,072,483					

^a These amounts shall be from the Offender Identification Fund created in Section 24-33.5-415.6 (1), 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 and \$18,328 shall be transferred from the Division of Criminal Justice, Victims Assistance Sub-program.

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

15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(D) State Point of Contact - National Instant Criminal Background Check Program						
2	Personal Services	2,500,095			2,500,095 ^a		
3					(52.7 FTE)		
4	Operating Expenses	386,233			386,233 ^a		
5		2,886,328					
6							
7	^a Of these amounts, \$2,600,013 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						
8	application fees collected pursuant to Section 18-12-205 (2) (b), C.R.S.						
9							
10		36,093,334					
11							
12	(6) DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT						
13	(A) Office of Emergency Management						
14	Program Administration	2,952,583	905,342			65,841 ^a	1,981,400(I)
15			(13.2 FTE)			(1.0 FTE)	(18.7 FTE)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Disaster Response and						
2	4,950,000				4,500,000(I) ^b		450,000(I)
3	Preparedness Grants and						
4	12,010,988				10,988(I) ^b		12,000,000(I)
5	178,941					5,847 ^c	173,094(I)
6	20,092,512						
7							
8	^a This amount shall be from appropriations transferred from the Division of Local Government in the Department of Local Affairs.						
9	^b These amounts shall be from the Disaster Emergency Fund created in Section 24-33.5-706 (2) (a), C.R.S.						
10	^c This amount shall be from various sources of reappropriated funds.						
11							
12							
13	(B) Office of Prevention and Security						
14	1,745,326		438,619			588,784 ^a	717,923(I)
15			(8.9 FTE)				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	659,330		122,413		45,765 ^a	491,152(I)
2		<u>2,404,656</u>					
3							
4	^a These amounts shall be transferred from the Colorado State Patrol.						
5							
6	(C) Office of Preparedness						
7	Program Administration	846,401		230,524			615,877(I)
8				(3.0 FTE)			(6.0 FTE)
9	Grants and Training	9,601,205					9,601,205(I)
10		<u>10,447,606</u>					
11							
12		32,944,774					
13							
14	TOTALS PART XVII						
15	(PUBLIC SAFETY)¹	<u>\$376,888,817</u>	<u>\$110,148,718</u>		<u>\$175,068,422^a</u>	<u>\$33,235,792^b</u>	<u>\$58,435,885^c</u>

APPROPRIATION FROM

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

1
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^a Of this amount, \$127,774,781 is from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (I) (C), C.R.S., and \$6,727,063 contains an (I) notation.

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

^c This amount contains an (I) notation.

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

1 All Departments except Department of Corrections and Department of Human Services, Totals -- It is the intent of the General Assembly that when each department applies the 2.5 percent salary survey increase reflected in the salary survey line item appropriations, each employee shall receive a base-building increase up to the range maximum, and that salary survey increase amounts over the range maximum shall not be base-building.

74 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 caseload for Diversion Intensive Residential Treatment includes 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. The appropriation also assumes that community corrections providers will collect client fees up to \$17 per day for residential placements and up to \$3 per day for nonresidential placements.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM						
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS		
	\$	\$	\$	\$	\$	\$	\$		
1	Placement Type		Rates			Caseload			Appropriation
2			Base	Differential	Total	Diversion	Transition	Parole	
3	Standard Residential		\$41.34	\$0.00	\$41.34	1,385.0	1,147.0	91.0	\$39,578,709
4	Intensive Residential Treatment		41.34	45.93	87.27	85.0	49.0	45.0	5,701,785
5	Inpatient Therapeutic Community		41.34	27.27	68.61	149.0	59.0	15.0	5,584,511
6	Residential Dual Diagnosis Treatment		41.34	34.70	76.04	70.0	49.0	15.0	3,719,116
7	John Eachon Re-entry Program		41.34	54.12	95.46	11.0	15.0	0.0	905,915
8	Sex Offender Residential		41.34	34.70	76.04	43.0	23.0	31.0	2,692,196
9	Standard Non-residential		6.03	0.00	6.03	730.0	0.0	0.0	1,606,694
10	Outpatient Day Treatment		34.10	0.00	34.10	3.0	0.0	0.0	37,340
11	Outpatient Therapeutic Community		14.43	0.00	14.43	<u>73.0</u>	<u>26.0</u>	<u>0.0</u>	<u>521,428</u>
12	Total					2,549.0	1,368.0	197.0	\$60,347,695

13

14 75 Department of Public Safety, Division of Criminal Justice, Community Corrections, Community Corrections Facility Payments -- It is the intent of the General
 15 Assembly that facilities use these payments to increase case manager and security staff member compensation and reduce the number of residents assigned

APPROPRIATION FROM

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

1 to each case manager. These payments may be withheld in whole or in part from facilities that (1) fail to maintain a ratio of at least one case manager for every
 2 20 residents, (2) fail to raise average pay and benefits of security staff members by at least 10 percent, or (3) fail to raise the average pay and benefits of case
 3 managers by 10 percent. A facility is exempt from requirement (2) if the sum of average pay and benefits for security staff members exceeds \$33,000 annually.
 4 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,
 5 payroll taxes are not benefits. Community corrections programs are encouraged to exceed these goals.