

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	2,679,935					2,679,935 <sup>a</sup> (32.2 FTE)	
Health, Life, and Dental	12,313,059		2,593,932		8,882,692 <sup>b</sup>	448,437 <sup>c</sup>	387,998(I)
Short-term Disability	236,854		57,187		164,287 <sup>b</sup>	8,179 <sup>c</sup>	7,201(I)
S.B. 04-257 Amortization Equalization Disbursement	4,393,765		1,049,272		3,061,415 <sup>b</sup>	151,960 <sup>c</sup>	131,118(I)
S.B. 06-235 Supplemental Amortization Equalization Disbursement	4,119,153		983,692		2,870,076 <sup>b</sup>	142,462 <sup>c</sup>	122,923(I)
Salary Survey	5,518,268		861,363		4,354,709 <sup>b</sup>	179,316 <sup>c</sup>	122,880(I)
Merit Pay	1,224,571		248,355		895,855 <sup>b</sup>	42,462 <sup>c</sup>	37,899(I)
Shift Differential	504,475		48,264		406,581 <sup>b</sup>	49,630 <sup>c</sup>	
Workers' Compensation	3,599,489				2,598,463 <sup>b</sup>	1,001,026 <sup>d</sup>	
Operating Expenses	178,707					178,707 <sup>d</sup>	
Legal Services for 3,633 hours	359,703				202,532 <sup>b</sup>	155,626 <sup>d</sup>	1,545(I)
Payment to Risk Management and Property Funds	2,238,214		596,613		1,039,283 <sup>e</sup>	602,318 <sup>d</sup>	
Vehicle Lease Payments	254,001		84,406		108,269 <sup>e</sup>	61,326 <sup>f</sup>	
Leased Space	2,424,974		987,229		877,327 <sup>g</sup>	560,418 <sup>f</sup>	
Capitol Complex Leased Space	1,274,761		130,169		326,704 <sup>g</sup>	817,888 <sup>h</sup>	
Payments to OIT	7,844,679		5,295,796		1,833,290 <sup>g</sup>	692,601 <sup>h</sup>	22,992(I)
COFRS Modernization	198,628		57,192		107,219 <sup>g</sup>	34,217 <sup>h</sup>	

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	\$	\$	\$	\$	\$	\$	\$
Utilities	358,131		11,765		344,866 <sup>g</sup>	1,500 <sup>i</sup>	
Distributions to Local Government	<u>50,000</u>				50,000 <sup>j</sup>		
	49,771,367						

<sup>a</sup> 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 shall be from statewide indirect cost recoveries or the Indirect Cost Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.

<sup>b</sup> 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 funds.

<sup>c</sup> 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, \$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 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 \$365,867 shall be from various sources.

<sup>d</sup> 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.

<sup>e</sup> 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.

<sup>f</sup> 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 be from Limited Gaming funds appropriated to the Department of Revenue, and \$37,892 shall be from various sources of reappropriated funds.

<sup>g</sup> 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.

<sup>h</sup> 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 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.

**(B) Special Programs**

(1) Witness Protection Program

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

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	\$	\$	\$	\$	\$	\$	\$
<p><sup>a</sup> 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	1,147,683					903,155 <sup>a</sup> (11.0 FTE)	244,528(I)
Operating Expenses	<u>150,502</u>					100,502 <sup>a</sup>	50,000(I)
	1,298,185						

<sup>a</sup> 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.

<p>(3) School Safety Resource Center</p>							
Program Costs	566,169		422,169 (5.0 FTE)		144,000 <sup>a</sup>		

<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.

51,801,721

**(2) COLORADO STATE PATROL**

Colonel, Lt. Colonels, Majors, and Captains	4,244,540		87,220 (1.0 FTE)		4,157,320 <sup>a</sup> (33.0 FTE)		
Sergeants, Technicians, and Troopers	54,569,458		1,428,411 (18.0 FTE)		51,364,094 <sup>b</sup> (576.0 FTE)	1,776,953 <sup>c</sup> (21.6 FTE)	
Civilians	4,564,869		53,880 (1.0 FTE)		4,440,954 <sup>d</sup> (76.5 FTE)	70,035 <sup>c</sup> (1.0 FTE)	
Retirements	400,000				400,000 <sup>a</sup>		

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	\$	\$	\$	\$	\$	\$	\$
Overtime	1,403,815				1,378,553 <sup>d</sup>	25,262 <sup>c</sup>	
Operating Expenses	11,349,245		462,528		10,632,816 <sup>d</sup>	253,901 <sup>c</sup>	
Information Technology							
Asset Maintenance	2,843,020				2,843,020 <sup>a</sup>		
Vehicle Lease Payments	6,526,053		276,123		6,056,425 <sup>e</sup>	83,295 <sup>f</sup>	110,210(I)
Ports of Entry	8,032,747				8,032,747 <sup>e</sup> (117.8 FTE)		
Communications Program	7,726,730				6,944,912 <sup>e</sup> (127.1 FTE)	764,855 <sup>g</sup> (9.0 FTE)	16,963(I)
State Patrol Training Academy	2,451,185				1,950,691 <sup>h</sup> (17.0 FTE)	500,494 <sup>i</sup>	
Safety and Law Enforcement Support	4,477,604				1,012,512 <sup>j</sup>	3,465,092 <sup>k</sup> (4.0 FTE)	
Aircraft Program	732,128				540,778 <sup>l</sup> (4.5 FTE)	191,350 <sup>m</sup> (1.5 FTE)	
Executive and Capitol Complex Security Program	4,614,506		3,175,120 (45.0 FTE)			1,439,386 <sup>n</sup> (25.0 FTE)	
Hazardous Materials Safety Program	1,162,390				1,162,390 <sup>o</sup> (12.0 FTE)		
Automobile Theft Prevention Authority	6,213,420				6,213,420 <sup>p</sup> (3.0 FTE)		
Victim Assistance	661,510				203,131 <sup>q</sup>	280,320 <sup>r</sup> (5.0 FTE)	178,059(I) (1.8 FTE)
Counter-drug Program	4,000,000				4,000,000 <sup>s</sup>		

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	\$	\$	\$	\$	\$	\$	\$
Motor Carrier Safety and Assistance Program Grants	3,898,896				355,798 <sup>a</sup>		3,543,098(I) (32.0 FTE)
Federal Safety Grants	1,089,236						1,089,236(I) (2.0 FTE)
Indirect Cost Assessment	<u>6,954,596</u>				6,475,998 <sup>t</sup>	322,974 <sup>u</sup>	155,624(I)
		137,915,948					

<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, \$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, \$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.

<sup>c</sup> 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.

<sup>d</sup> 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, \$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.

<sup>e</sup> 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, \$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.

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

<sup>g</sup> 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 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), \$2,859 shall be from the Department of Revenue, and \$147 shall be from the Colorado Bureau of Investigation.

<sup>h</sup> 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 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.

<sup>k</sup> 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.

<sup>l</sup> 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 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, \$837,141 shall be from the Judicial Department from the Personal Services line item appropriation within the Ralph L. Carr Colorado Judicial Center subsection, \$305,215 shall be from the Department of Personnel Capitol Complex leased space rent proceeds, and \$297,030 shall be from the Legislative Department.

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ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Personal Services	3,365,768	270,952 (2.9 FTE)		2,439,260 <sup>a</sup> (33.5 FTE)	655,556 <sup>b</sup> (9.5 FTE)	
Operating Expenses	949,823	21,983		736,741 <sup>a</sup>	116,002 <sup>b</sup>	75,097(I)
Wildfire Preparedness Fund	4,150,000			4,150,000 <sup>c</sup>		
Wildland Fire Management Services	26,994,439	20,519,795 (12.9 FTE)		2,141,075(I) <sup>d</sup> (26.4 FTE)	4,094,855(I) <sup>e</sup>	238,714(I) (4.1 FTE)
Indirect Cost Assessment	<u>138,045</u>			90,919 <sup>f</sup>	24,328 <sup>g</sup>	22,798(I)
	<b>35,598,075</b>					

<sup>a</sup> 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 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, 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.

<sup>b</sup> 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 and \$146,952 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
\$	\$	\$	\$	\$	\$	\$

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

<sup>d</sup> 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 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 \$141,075 shall be from the Wildland Fire Cost Recovery Fund created in Section 24-33.5-1220 (4) (a), C.R.S.

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

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

<sup>g</sup> 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 \$11,676 shall be from Limited Gaming funds appropriated to the Department of Revenue.

**(4) DIVISION OF CRIMINAL JUSTICE**

**(A) Administration**

DCJ Administrative Services	3,386,681	2,126,073 (23.1 FTE)	654,240 <sup>a</sup> (9.6 FTE)	506,433 <sup>b</sup> (1.9 FTE)	99,935(I) (1.3 FTE)
Indirect Cost Assessment	<u>531,481</u>		55,336 <sup>c</sup>		476,145(I)
	3,918,162				

<sup>a</sup> 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 created in Section 12-43.3-501 (1) (a), C.R.S., and \$33,301 shall be from gifts, grants, and donations.

<sup>b</sup> 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 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.

<sup>c</sup> 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 of cash funds.

**(B) Victims Assistance**

Federal Victims Assistance and Compensation Grants	10,400,000				10,400,000(I)
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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
State Victims Assistance and Law Enforcement Program	1,500,000				1,500,000 <sup>a</sup>		
Child Abuse Investigation	700,000		500,000		200,000 <sup>b</sup>		
					(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>13,202,653</u>						
<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.							
<b>(C) Juvenile Justice and Delinquency Prevention</b>							
Juvenile Justice Disbursements	750,000						750,000(I)
Juvenile Diversion Programs	1,241,139		1,241,139				
	<u>1,991,139</u>		(0.9 FTE)				
<b>(D) Community Corrections</b>							
Community Corrections Placements <sup>74</sup>	60,347,695		57,703,826			2,643,869 <sup>a</sup>	
Community Corrections Facility Payments <sup>75</sup>	3,232,185		3,232,185				



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	\$	\$	\$	\$	\$	\$	\$
Community Corrections Boards Administration	2,288,876		2,288,876				
Services for Substance Abuse and Co-occurring Disorders	2,553,900					2,553,900 <sup>a</sup>	
Specialized Offender Services	56,375		56,375				
Offender Assessment Training	10,507		10,507				
	<u>68,489,538</u>						

<sup>a</sup> 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	157,866				157,866 <sup>a</sup> (1.5 FTE)		
Sex Offender Supervision	339,386		339,386 (3.2 FTE)				
Treatment Provider Criminal Background Checks	49,606				49,606 <sup>b</sup> (0.6 FTE)		
Colorado Regional and Community Policing Institute	100,000					50,000 <sup>c</sup> (1.0 FTE)	50,000(I) (1.5 FTE)

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	\$	\$	\$	\$	\$	\$	\$
Federal Grants	8,300,000						8,300,000(I) (17.5 FTE)
EPIC Resource Center	843,615		843,615 (9.0 FTE)				
Criminal Justice Training	120,000				120,000 <sup>d</sup> (0.5 FTE)		
MacArthur Foundation Grant	75,000				75,000(I) <sup>e</sup>		
Methamphetamine Abuse Task Force	20,000				20,000 <sup>f</sup>		
	<u>14,905,473</u>						

<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 the Department of Law, Criminal Justice and Appellate, 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.

102,506,965

**(5) COLORADO BUREAU OF INVESTIGATION**

**(A) Administration**

Personal Services	369,676		294,646 (3.0 FTE)		75,030 <sup>a</sup> (1.0 FTE)		
Operating Expenses	24,706		13,729		10,977 <sup>a</sup>		
Vehicle Lease Payments	393,607		371,836		6,588 <sup>a</sup>	11,379 <sup>b</sup>	3,804(I)

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Federal Grants	853,317						853,317(I)
Indirect Cost Assessment	<u>307,084</u>				240,969 <sup>c</sup>	52,965 <sup>d</sup>	(3.0 FTE) 13,150(I)
	1,948,390						

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

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

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

<sup>d</sup> 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.

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

(1) CCIC Program Support

Personal Services	990,511		872,674 (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>	
	1,184,700						

<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	3,464,546		1,183,334 (21.8 FTE)		2,028,127 <sup>a</sup> (29.4 FTE)	253,085 <sup>b</sup> (6.1 FTE)	
Operating Expenses	5,326,755		229,943		2,627,447 <sup>a</sup>	2,469,365 <sup>b</sup>	

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Lease/Lease Purchase Equipment	591,235				378,392 <sup>a</sup>	212,843 <sup>b</sup>	
	<u>9,382,536</u>						

<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, \$2,675,516 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 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), C.R.S.

(3) Information Technology	1,618,897		844,310		758,587 <sup>a</sup>	16,000 <sup>b</sup>	
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<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, \$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	9,799,940		8,970,063 (110.1 FTE)		174,719 <sup>a</sup> (3.8 FTE)	655,158 <sup>b</sup> (7.0 FTE)	
Operating Expenses Complex Financial Fraud Unit	8,183,338		6,331,179		1,726,857 <sup>a</sup>	125,302 <sup>c</sup>	
	650,009				650,009 <sup>d</sup> (7.0 FTE)		
Lease/Lease Purchase Equipment	439,196		439,196				
	<u>19,072,483</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.

APPROPRIATION FROM

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

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

<sup>c</sup> 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.

<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	2,500,095			2,500,095 <sup>a</sup> (52.7 FTE)		
Operating Expenses	<u>386,233</u>			386,233 <sup>a</sup>		
	2,886,328					

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

36,093,334

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

**(A) Office of Emergency Management**

Program Administration	2,952,583	905,342 (13.2 FTE)			65,841 <sup>a</sup> (1.0 FTE)	1,981,400(I) (18.7 FTE)
Disaster Response and Recovery	4,950,000			4,500,000(I) <sup>b</sup>		450,000(I)
Preparedness Grants and Training	12,010,988			10,988(I) <sup>b</sup>		12,000,000(I)
Indirect Cost Assessment	<u>178,941</u>				5,847 <sup>c</sup>	173,094(I)
	20,092,512					

<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.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(B) Office of Prevention and Security</b>							
Personal Services	1,745,326		438,619			588,784 <sup>a</sup>	717,923(I)
			(8.9 FTE)				
Operating Expenses	<u>659,330</u>		122,413			45,765 <sup>a</sup>	491,152(I)
	2,404,656						
<sup>a</sup> These amounts shall be transferred from the Colorado State Patrol.							
<b>(C) Office of Preparedness</b>							
Program Administration	846,401		230,524				615,877(I)
			(3.0 FTE)				(6.0 FTE)
Grants and Training	<u>9,601,205</u>						9,601,205(I)
	10,447,606						
		32,944,774					
<b>TOTALS PART XVII</b>							
<b>(PUBLIC SAFETY)<sup>75a</sup></b>		<u>\$396,860,817</u>	<u>\$130,120,718</u>		<u>\$175,068,422<sup>a</sup></u>	<u>\$33,235,792<sup>b</sup></u>	<u>\$58,435,885<sup>c</sup></u>

<sup>a</sup> 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.

<sup>b</sup> Of this amount, \$4,094,855 contains an (I) notation.

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

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

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

APPROPRIATION FROM

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

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.

Placement Type	Rates			Caseload			Appropriation
	Base	Differential	Total	Diversion	Transition	Parole	
Standard Residential	\$41.34	\$0.00	\$41.34	1,385.0	1,147.0	91.0	\$39,578,709
Intensive Residential Treatment	41.34	45.93	87.27	85.0	49.0	45.0	5,701,785
Inpatient Therapeutic Community	41.34	27.27	68.61	149.0	59.0	15.0	5,584,511
Residential Dual Diagnosis Treatment	41.34	34.70	76.04	70.0	49.0	15.0	3,719,116
John Eachon Re-entry Program	41.34	54.12	95.46	11.0	15.0	0.0	905,915
Sex Offender Residential	41.34	34.70	76.04	43.0	23.0	31.0	2,692,196
Standard Non-residential	6.03	0.00	6.03	730.0	0.0	0.0	1,606,694
Outpatient Day Treatment	34.10	0.00	34.10	3.0	0.0	0.0	37,340
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>
Total				2,549.0	1,368.0	197.0	\$60,347,695

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

75a Department of Public Safety, Totals -- It is the intent of the General Assembly that when the Department of Public Safety applies the 2.5 percent salary survey increase reflected in the salary survey line item appropriations, that employees other than those in the State Patrol Job Series 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. It is the intent of the General Assembly that employees in the State Patrol Job Series shall receive a base-building increase below, at, or over the range maximum because range minimums and maximums for this series adjust to reflect any increase.