

Second Regular Session
Seventieth General Assembly
STATE OF COLORADO

INTRODUCED

LLS NO. 16-0615.01 John Ziegler

HOUSE BILL 16-1248

HOUSE SPONSORSHIP

Hamner, Young, Rankin

SENATE SPONSORSHIP

Lambert, Grantham, Steadman

House Committees
Appropriations

Senate Committees

A BILL FOR AN ACT

101 CONCERNING A SUPPLEMENTAL APPROPRIATION TO THE DEPARTMENT
102 OF PUBLIC SAFETY.

Bill Summary

(Note: This summary applies to this bill as introduced and does not reflect any amendments that may be subsequently adopted. If this bill passes third reading in the house of introduction, a bill summary that applies to the reengrossed version of this bill will be available at <http://www.leg.state.co.us/billsummaries>.)

Supplemental appropriations are made to the department of public safety.

1 *Be it enacted by the General Assembly of the State of Colorado:*

Shading denotes HOUSE amendment. Double underlining denotes SENATE amendment.
Capital letters indicate new material to be added to existing statute.
Dashes through the words indicate deletions from existing statute.

1 **SECTION 1. Appropriation to the department of public safety**
2 **for the fiscal year beginning July 1, 2015.** In Session Laws of Colorado
3 2015, section 2 of chapter 364, (SB 15-234), **amend** Part XVII as
4 follows:

5 Section 2. **Appropriation.**

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 | 2,769,650 | | | | 2,769,650 ^a | |
| 7 | | | | | | (32.2 FTE) | |
| 8 | Health, Life, and Dental | 14,495,047 | 2,855,601 | | 10,523,691 ^b | 606,404 ^c | 509,351(I) |
| 9 | Short-term Disability | 253,100 | 60,779 | | 174,413 ^b | 9,745 ^c | 8,163(I) |
| 10 | | 255,758 | 60,909 | | 176,806 ^b | 9,845 ^c | 8,198(I) |
| 11 | S.B. 04-257 Amortization | | | | | | |
| 12 | Equalization Disbursement | 5,139,975 | 1,234,839 | | 3,542,792 ^b | 197,404 ^c | 164,940(I) |
| 13 | | 5,193,145 | 1,237,411 | | 3,590,700 ^b | 199,407 ^c | 165,627(I) |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|---------------------------|-----------|-----------------|---------------------------|------------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | S.B. 06-235 Supplemental | | | | | | |
| 2 | Amortization Equalization | | | | | | |
| 3 | Disbursement | 4,964,926 | 1,192,920 | | 3,422,015 ^b | 190,674 ^c | 159,317(I) |
| 4 | | 5,016,285 | 1,195,405 | | 3,468,290 ^b | 192,610 ^c | 159,980(I) |
| 5 | Salary Survey | 1,288,797 | 308,492 | | 889,026 ^b | 49,694 ^c | 41,585(I) |
| 6 | | 2,666,488 | 375,861 | | 2,129,155 ^b | 101,558 ^c | 59,914(I) |
| 7 | Merit Pay | 1,391,048 | 306,695 | | 984,661 ^b | 55,471 ^c | 44,221(I) |
| 8 | | 1,394,574 | 306,152 | | 989,038 ^b | 55,655 ^c | 43,729(I) |
| 9 | Shift Differential | 522,228 | 80,919 | | 431,405 ^b | 9,904 ^c | |
| 10 | Workers' Compensation | 3,177,926 | 61,435 | | 2,240,986 ^b | 875,505 ^d | |
| 11 | Operating Expenses | 178,707 | | | | 178,707 ^d | |
| 12 | Legal Services for 4,005 | | | | | | |
| 13 | hours | 380,515 | 16,138 | | 215,264 ^b | 149,113 ^d | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|-------------------------|----------------------|--------------------|---------------------------|--------------------------------|--------------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Payment to Risk | | | | | | |
| 2 | Management and Property | | | | | | |
| 3 | Funds | 1,961,754 | 1,135,381 | | 197,912 ^e | 628,461 ^f | |
| 4 | Vehicle Lease Payments | 660,653 | 470,155 | | 93,826 ^e | 96,672 ^f | |
| 5 | | 451,336 | 260,838 | | | | |
| 6 | Leased Space | 2,432,503 | 989,421 | | 882,664^e | 560,418^f | |
| 7 | | 1,725,616 | 229,943 | | 827,519 ^g | 668,154 ^f | |
| 8 | Capitol Complex Leased | | | | | | |
| 9 | Space | 1,770,816 | 515,737 | | 432,848 ^g | 822,231 ^h | |
| 10 | LEASE PURCHASE | | | | | | |
| 11 | PAYMENTS | 698,989 | 698,989 | | | | |
| 12 | Payments to OIT | 8,243,336 | 3,860,961 | | 3,212,536 ^g | 1,131,984 ^h | 37,855(I) |
| 13 | CORE Operations | 262,455 | 74,467 | | 148,676 ^g | 39,312 ^h | |
| 14 | Utilities | 358,131 | 11,765 | | 344,866 ^g | 1,500 ⁱ | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|--------------------------|--------------------|-------|-----------------|---------------------------|---------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 Distributions to Local | | | | | | | |
| 2 Government | 50,000 | | | | 50,000 ^j | | |
| 3 | <u>50,301,567</u> | | | | | | |
| 4 | 51,572,756 | | | | | | |
| 5 | | | | | | | |

6 ^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
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, ~~\$19,761,553~~ \$21,074,157 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~~ \$2,691,178 shall be from
9 various sources of cash funds.

10 ^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,
11 \$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
12 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
13 ~~\$449,138~~ \$505,225 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.

15 ^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.

APPROPRIATION FROM

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

1 ^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
 2 be from Limited Gaming funds appropriated to the Department of Revenue, and ~~\$75,785~~ \$183,521 shall be from various sources of reappropriated funds.

3 ^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~~ \$662,222 shall be from various sources
 4 of cash funds.

5 ^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
 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 **(B) Special Programs**

11 (1) Witness Protection Program

| | | | | | | |
|----------------------------|---------|--|--------|--|---------------------|--|
| 12 Witness Protection Fund | 83,000 | | 83,000 | | | |
| 13 Witness Protection Fund | | | | | | |
| 14 Expenditures | 83,000 | | | | 83,000 ^a | |
| 15 | 166,000 | | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|--|-----------|-----------------|---------------------------|----------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | | | | | | | |
| 2 | ^a This amount shall be from the Witness Protection Fund created in Section 24-33.5-106 (6), C.R.S. | | | | | | |
| 3 | | | | | | | |
| 4 | (2) Colorado Integrated Criminal Justice Information System (CICJIS) | | | | | | |
| 5 | Personal Services | 1,189,679 | | | | 945,151 ^a | 244,528(I) |
| 6 | | | | | | (11.0 FTE) | |
| 7 | Operating Expenses | 150,502 | | | | 100,502 ^a | 50,000(I) |
| 8 | | 1,340,181 | | | | | |
| 9 | | | | | | | |
| 10 | ^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. | | | | | | |
| 11 | | | | | | | |
| 12 | (3) School Safety Resource Center | | | | | | |
| 13 | Program Costs | 576,529 | 432,529 | | 144,000 ^a | | |
| 14 | | | (5.0 FTE) | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|--|------------|-----------------|---------------------------|-------------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | | | | | | | |
| 2 | ^a This amount shall be from the School Safety Resource Center Cash Fund created in Section 24-33.5-1807 (1), C.R.S. | | | | | | |
| 3 | | | | | | | |
| 4 | | 52,384,277 | | | | | |
| 5 | | 53,655,466 | | | | | |
| 6 | | | | | | | |
| 7 | (2) COLORADO STATE PATROL | | | | | | |
| 8 | Colonel, Lt. Colonels, | | | | | | |
| 9 | Majors, and Captains | 4,584,010 | 106,700 | | 4,477,310 ^a | | |
| 10 | | | (1.0 FTE) | | (33.0 FTE) | | |
| 11 | Sergeants, Technicians, and | | | | | | |
| 12 | Troopers | 58,773,167 | 1,607,791 | | 55,261,338 ^b | 1,904,038 ^c | |
| 13 | | | (18.0 FTE) | | (576.0 FTE) | (21.6 FTE) | |
| 14 | Civilians | 4,724,647 | 59,844 | | 4,593,947 ^d | 70,856 ^c | |
| 15 | | | (1.0 FTE) | | (76.5 FTE) | (1.0 FTE) | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|------------------------|----------------------|--------------------|---------------------------|------------------------|--------------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Retirements | 400,000 | | | 400,000 ^a | | |
| 2 | Overtime | 1,403,815 | | | 1,378,553 ^d | 25,262 ^c | |
| 3 | Operating Expenses | 9,827,325 | 462,528 | | 9,110,896 ^d | 253,901 ^c | |
| 4 | Information Technology | | | | | | |
| 5 | Asset Maintenance | 2,843,020 | | | 2,843,020 ^a | | |
| 6 | Vehicle Lease Payments | 8,226,972 | 276,123 | | 7,507,236 ^e | 282,129 ^f | 161,484(I) |
| 7 | | 8,179,976 | 229,127 | | | | |
| 8 | Ports of Entry | 8,201,717 | | | 8,201,717 ^e | | |
| 9 | | | | | (117.8 FTE) | | |
| 10 | Communications Program | 8,023,291 | | | 7,362,257 ^e | 646,333 ^g | 14,701(I) |
| 11 | | | | | (127.1 FTE) | (9.5 FTE) | |
| 12 | State Patrol Training | | | | | | |
| 13 | Academy | 2,572,860 | | | 2,061,842 ^h | 511,018ⁱ | |
| 14 | | 2,722,860 | | | | 661,018 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 | 742,648 | | | 551,298 ^l | 191,350 ^m | |
| 5 | | | | | (4.5 FTE) | (1.5 FTE) | |
| 6 | Executive and Capitol | | | | | | |
| 7 | Complex Security Program | 5,082,682 | 3,625,161 | | | 1,457,521 ⁿ | |
| 8 | | | (46.0 FTE) | | | (25.0 FTE) | |
| 9 | Hazardous Materials Safety | | | | | | |
| 10 | Program | 1,196,533 | | | 1,196,533 ^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 | 672,079 | | | 213,700 ^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 | 4,060,056 | | | 440,850 ^a | | 3,619,206(I) |
| 5 | | | | | | | (32.0 FTE) |
| 6 | Federal Safety Grants | 1,095,968 | | | | | 1,095,968(I) |
| 7 | | | | | | | (2.0 FTE) |
| 8 | Indirect Cost Assessment | 7,093,049 | | | 6,567,658 ^t | 339,333 ^u | 186,058(I) |
| 9 | | 144,214,863 | | | | | |
| 10 | | 144,317,867 | | | | | |

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

13 ^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,
 14 \$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.

15 ^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.

APPROPRIATION FROM

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

1 ^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,
2 \$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.

3 ^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,
4 \$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.

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

6 ^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
7 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
8 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.

9 ^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.

10 ⁱ ~~This amount~~ OF THIS AMOUNT, \$511,018 shall be from user fees collected from other state agencies, AGENCIES, AND \$150,000 SHALL BE FROM THE DEPARTMENT OF LAW.

11 ^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.

12 ^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.

13 ^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
14 shall be from various sources of cash funds.

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

APPROPRIATION FROM

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

1 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,
2 \$309,060 shall be from the Department of Personnel Capitol Complex leased space rent proceeds, and \$300,773 shall be from the Legislative Department.

3 ^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
4 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.

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

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

7 ^r This amount shall be from the Division of Criminal Justice, Victims Assistance Sub-program.

8 ^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.

9 ^t Of this amount, \$6,375,198 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (I) (C), C.R.S., \$95,230 shall be from the E-470 Toll Road Authority, \$7,398
10 shall be from the Vehicle Identification Number Inspection Fund created in Section 42-5-204 (2) (a), C.R.S., and \$89,832 shall be from various sources of cash funds.

11 ^u Of this amount, \$94,988 shall be from other state agencies for dispatch services, \$7,723 shall be from the Department of Natural Resources, and \$236,622 shall be from various sources
12 of reappropriated funds.

13

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 | 3,424,897 | 281,876 | | 2,478,236 ^a | 664,785 ^b | |
| 3 | | | (3.0 FTE) | | (33.5 FTE) | (9.5 FTE) | |
| 4 | Operating Expenses | 945,120 | 17,280 | | 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 | 17,156,595 | 10,638,274 | | 2,180,643(I) ^d | 4,094,855(I)^e | 242,823(I) |
| 8 | | 16,935,379 | 10,524,794 | | | 3,987,119(I) ^e | |
| 9 | | | (40.4 FTE) | | (26.4 FTE) | | (4.1 FTE) |
| 10 | Fire Safety Grant | 3,250,000 | | | 3,250,000(I) ^f | | |
| 11 | | | | | (1.5 FTE) | | |
| 12 | Indirect Cost Assessment | 146,363 | | | 100,752 ^f | 21,797 ^g | 23,814(I) |
| 13 | | <u>29,072,975</u> | | | | | |
| 14 | | 28,851,759 | | | | | |
| 15 | | | | | | | |

APPROPRIATION FROM

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

1

2 ^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
3 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,
4 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
5 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
6 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
7 pursuant to Section 24-33.5-1203 (1) (l), C.R.S.

8 ^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
9 \$148,809 shall be from Limited Gaming funds appropriated to the Department of Revenue.

10 ^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.

11 ^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
12 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
13 from the Wildland Fire Cost Recovery Fund created in Section 24-33.5-1220 (4) (a), C.R.S.

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

15 ^f These amounts 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 [§] 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
2 Medical Services Division in the Department of Public Health and Environment.

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

5 **(A) Administration**

6 DCJ Administrative

| | | | | | | | |
|------------------------------|-----------|--|------------|--|----------------------|----------------------|------------|
| 7 Services | 3,847,056 | | 2,547,865 | | 671,251 ^a | 509,482 ^b | 118,458(I) |
| 8 | | | (25.3 FTE) | | (9.6 FTE) | (1.9 FTE) | (1.3 FTE) |
| 9 Indirect Cost Assessment | 536,617 | | | | 58,879 ^c | | 477,738(I) |
| 10 | 4,383,673 | | | | | | |

12 ^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 TAX Cash
13 Fund created in Section ~~12-43.3-501 (1) (a)~~; 39-28.8-501 (1), 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 |
|--------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
| \$ | \$ | \$ | \$ | \$ | \$ | \$ |

^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~~ \$43,658 shall be from the Victims Assistance and Law Enforcement Fund created in Section 24-33.5-506 (1), C.R.S., and ~~\$17,848~~ \$15,221 shall be from various sources of cash funds.

(B) Victims Assistance

| | | | | | | |
|--|------------|---------|--|------------------------|--|---------------|
| Federal Victims Assistance and Compensation Grants | 10,400,000 | | | | | 10,400,000(I) |
| State Victims Assistance and Law Enforcement Program | 1,500,000 | | | 1,500,000 ^a | | |
| Child Abuse Investigation | 800,000 | 500,000 | | 300,000 ^b | | |
| | | | | (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 | | | | | | |
| 8 | (VINE) | 434,720 | 434,720 | | | | |
| 9 | | 13,302,653 | | | | | |

11 ^a This amount shall be from the Victims Assistance and Law Enforcement Fund created in Section 24-33.5-506 (1), C.R.S.

12 ^b This amount shall be from the Child Abuse Investigation Surcharge Fund created in Section 18-24-103 (2) (a), C.R.S.

13

14

15

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|--|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | (C) Juvenile Justice and Delinquency Prevention | | | | | | |
| 2 | Juvenile Justice | | | | | | |
| 3 | 750,000 | | | | | | 750,000(I) |
| 4 | Juvenile Diversion | | | | | | |
| 5 | 1,241,139 | | 1,241,139 | | | | |
| 6 | | | | (0.9 FTE) | | | |
| 7 | 1,991,139 | | | | | | |
| 8 | | | | | | | |
| 9 | (D) Community Corrections | | | | | | |
| 10 | Community Corrections | | | | | | |
| 11 | 59,373,859 | | 56,729,990 | | | 2,643,869 ^a | |
| 12 | Community Corrections | | | | | | |
| 13 | 3,422,313 | | 3,422,313 | | | | |
| 14 | Community Corrections | | | | | | |
| 15 | 2,253,818 | | 2,253,818 | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|---|------------------------|------------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Services for Substance | | | | | | |
| 2 | Abuse and Co-occurring | | | | | | |
| 3 | Disorders | 2,553,900 | | | | 2,553,900 ^a | |
| 4 | Specialized Offender | | | | | | |
| 5 | Services | 57,333 | 57,333 | | | | |
| 6 | Offender Assessment | | | | | | |
| 7 | Training | 10,507 | 10,507 | | | | |
| 8 | | 67,671,730 | | | | | |
| 9 | | | | | | | |

^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.

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|---|-------|-----------------|---------------------------|----------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | (E) Crime Control and System Improvement | | | | | | |
| 2 | State and Local Crime | | | | | | |
| 3 | Control and System | | | | | | |
| 4 | 4,900,000 | | | | | | 4,900,000(I) |
| 5 | Sex Offender Surcharge | | | | | | |
| 6 | 160,918 | | | | 160,918 ^a | | |
| 7 | | | | | (1.5 FTE) | | |
| 8 | 347,580 | | 347,580 | | | | |
| 9 | | | | (3.2 FTE) | | | |
| 10 | Treatment Provider | | | | | | |
| 11 | Criminal Background | | | | | | |
| 12 | 49,606 | | | | 49,606 ^b | | |
| 13 | | | | | (0.6 FTE) | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS |
|----|---------------------------|------------|-----------------|---------------------------|------------------------|-------------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Colorado Regional and | | | | | |
| 2 | Community Policing | | | | | |
| 3 | Institute | 100,000 | | | | 50,000 ^c |
| 4 | | | | | | (1.0 FTE) |
| 5 | Federal Grants | 9,000,000 | | | | |
| 6 | | | | | | (17.5 FTE) |
| 7 | EPIC Resource Center | 860,931 | 860,931 | | | |
| 8 | | | (9.0 FTE) | | | |
| 9 | Criminal Justice Training | 120,000 | | | 120,000 ^d | |
| 10 | | | | | (0.5 FTE) | |
| 11 | MacArthur Foundation | | | | | |
| 12 | Grant | 75,000 | | | 75,000(I) ^e | |
| 13 | Methamphetamine Abuse | | | | | |
| 14 | Task Force | 20,000 | | | 20,000 ^f | |
| 15 | | 15,634,035 | | | | |

APPROPRIATION FROM

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

1

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

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

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

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

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

8 ^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.

9

10 102,983,230

11

12 **(5) COLORADO BUREAU OF INVESTIGATION**

13 **(A) Administration**

14 Personal Services 377,414 300,695 76,719^a

15 (3.0 FTE) (1.0 FTE)

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|---|--------------------------|----------------------|-----------------|---------------------------|----------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Operating Expenses | 24,706 | | 13,729 | 10,977 ^a | | |
| 2 | Vehicle Lease Payments | 246,378 | | 215,742 | 4,518 ^b | 21,446 ^c | 4,672(I) |
| 3 | | 261,982 | | 231,346 | | | |
| 4 | Federal Grants | 875,601 | | | | | 875,601(I) |
| 5 | | | | | | | (3.0 FTE) |
| 6 | Indirect Cost Assessment | 326,362 | | | 256,465 ^b | 56,160 ^d | 13,737(I) |
| 7 | | 1,850,461 | | | | | |
| 8 | | 1,866,065 | | | | | |
| 9 | | | | | | | |

10 ^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.

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

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

13 ^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.

14

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|---|---|-----------|-----------------|---------------------------|----------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | (B) Colorado Crime Information Center (CCIC) | | | | | | |
| 2 | (1) CCIC Program Support | | | | | | |
| 3 | Personal Services | 1,019,237 | 901,400 | | 117,837 ^a | | |
| 4 | | | (14.8 FTE) | | (2.2 FTE) | | |
| 5 | Operating Expenses | 194,189 | 121,859 | | 52,397 ^b | 19,933 ^c | |
| 6 | | 1,213,426 | | | | | |

8 ^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
9 in Section 16-22-110 (7), C.R.S.

10 ^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
11 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.

12 ^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.

13
14
15

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|---|----------------------|-----------|-----------------|---------------------------|------------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | (2) Identification | | | | | | |
| 2 | Personal Services | 3,570,178 | 1,208,663 | | 2,103,523 ^a | 257,992 ^b | |
| 3 | | | (21.8 FTE) | | (29.9 FTE) | (6.1 FTE) | |
| 4 | Operating Expenses | 5,409,970 | 229,943 | | 2,710,662 ^a | 2,469,365 ^b | |
| 5 | Lease/Lease Purchase | | | | | | |
| 6 | Equipment | 591,235 | | | 378,392 ^a | 212,843 ^b | |
| 7 | | 9,571,383 | | | | | |

^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.

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|--|-----------------------|-----------------------|---------------------------|------------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | (3) Information | | | | | | |
| 2 | Technology | 1,618,897 | 844,310 | | 758,587 ^a | 16,000 ^b | |
| 3 | | | | | | | |
| 4 | ^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 | | | | | | |
| 5 | 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 | | | | | | |
| 6 | sources of cash funds. | | | | | | |
| 7 | ^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 | | | | | | |
| 8 | 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. | | | | | | |
| 9 | | | | | | | |
| 10 | (C) Laboratory and Investigative Services | | | | | | |
| 11 | Personal Services | 11,407,666 | 10,380,336 | | 352,718 ^a | 674,612 ^b | |
| 12 | | 11,525,425 | 10,498,095 | | | | |
| 13 | | | (138.6 FTE) | | (3.8 FTE) | (7.0 FTE) | |
| 14 | Operating Expenses | 9,086,007 | 6,680,883 | | 2,259,822 ^a | 145,302 ^c | |
| 15 | | 7,338,936 | 4,933,812 | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|---|-------------------------|-------------------|-----------------|---------------------------|----------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Complex Financial Fraud | | | | | | |
| 2 | Unit | 654,871 | | | 654,871 ^d | | |
| 3 | | | | | (7.0 FTE) | | |
| 4 | Lease/Lease Purchase | | | | | | |
| 5 | Equipment | 832,796 | 832,796 | | | | |
| 6 | | 439,196 | 439,196 | | | | |
| 7 | | <u>21,981,340</u> | | | | | |
| 8 | | 19,958,428 | | | | | |
| 9 | | | | | | | |

10 ^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
 11 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.

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

13 ^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
 14 Fund, and \$18,328 shall be transferred from the Division of Criminal Justice, Victims Assistance Sub-program.

15 ^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.

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|--------------------|-----------------------|-----------------|---------------------------|------------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | | | | | | | |
| 2 | | | | | | | |
| | | | | | | | |
| 3 | Personal Services | 2,557,084 | | | 2,557,084 ^a | | |
| 4 | | | | | (52.7 FTE) | | |
| 5 | Operating Expenses | 386,233 | | | 386,233 ^a | | |
| 6 | | <u>2,943,317</u> | | | | | |
| 7 | | | | | | | |
| 8 | | | | | | | |
| 9 | | | | | | | |
| 10 | | | | | | | |
| 11 | | 39,178,824 | | | | | |
| 12 | | 37,171,516 | | | | | |
| 13 | | | | | | | |
| 14 | | | | | | | |
| 15 | | | | | | | |

^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.

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|---|------------|-----------------|---------------------------|---------------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | (6) DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT | | | | | | |
| 2 | (A) Office of Emergency Management | | | | | | |
| 3 | Program Administration | 3,013,465 | 953,147 | | | 65,841 ^a | 1,994,477(I) |
| 4 | | | (13.2 FTE) | | | (1.0 FTE) | (18.7 FTE) |
| 5 | Disaster Response and | | | | | | |
| 6 | Recovery | 4,950,000 | | | 4,500,000(I) ^b | | 450,000(I) |
| 7 | Preparedness Grants and | | | | | | |
| 8 | Training | 12,010,988 | | | 10,988(I) ^b | | 12,000,000(I) |
| 9 | Indirect Cost Assessment | 182,856 | | | | 2,046 ^c | 180,810(I) |
| 10 | | 20,157,309 | | | | | |

12 ^a This amount shall be from appropriations transferred from the Division of Local Government in the Department of Local Affairs.

13 ^b These amounts shall be from the Disaster Emergency Fund created in Section 24-33.5-706 (2) (a), C.R.S.

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

15

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|---|------------------|-----------------|---------------------------|---------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | | | | | | | |
| 2 | (B) Office of Prevention and Security | | | | | | |
| 3 | Personal Services | 1,845,400 | 487,348 | | 51,345 ^a | 588,784 ^b | 717,923(I) |
| 4 | | | (9.8 FTE) | | (1.0 FTE) | | |
| 5 | Operating Expenses | 661,080 | 118,510 | | 5,653 ^a | 45,765 ^b | 491,152(I) |
| 6 | | <u>2,506,480</u> | | | | | |
| 7 | | | | | | | |
| 8 | ^a These amounts shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S. | | | | | | |
| 9 | ^b These amounts shall be transferred from the Colorado State Patrol. | | | | | | |
| 10 | | | | | | | |
| 11 | (C) Office of Preparedness | | | | | | |
| 12 | Program Administration | 1,072,794 | 455,818 | | | | 616,976(I) |
| 13 | | | (4.9 FTE) | | | | (6.0 FTE) |
| 14 | Grants and Training | 9,601,205 | | | | | 9,601,205(I) |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|---|-------------------------|--------------------------|--------------------------|---------------------------|--------------------------------------|-------------------------------------|-------------------------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | State Facility Security | 399,000 | | 399,000 | | | |
| 2 | | <u>11,072,999</u> | | | | | |
| 3 | | | | | | | |
| 4 | | 33,736,788 | | | | | |
| 5 | | | | | | | |
| 6 | TOTALS PART XVII | | | | | | |
| 7 | (PUBLIC SAFETY) | \$401,570,957 | \$123,485,119 | | \$184,426,485^a | \$34,159,434^b | \$59,499,919^c |
| 8 | | <u>\$400,716,626</u> | <u>\$121,119,542</u> | | <u>\$185,712,422^a</u> | <u>\$34,365,521^b</u> | <u>\$59,519,141^c</u> |
| 9 | | | | | | | |

10 ^a Of this amount, ~~\$132,609,379~~ \$133,921,983 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.

11 ^b Of this amount, ~~\$4,094,855~~ \$3,987,119 contains an (I) notation.

12 ^c This amount contains an (I) notation.

13
14
15

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.

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 | | 42.09 | 0.00 | 42.09 | 1,240.0 | 1,187.0 | 120.4 | \$39,135,017 |
| 4 | Intensive Residential Treatment | | 42.09 | 46.71 | 88.80 | 89.0 | 54.0 | 49.0 | 6,223,104 |
| 5 | Inpatient Therapeutic Community | | 42.09 | 27.73 | 69.82 | 95.0 | 59.0 | 10.0 | 4,179,170 |
| 6 | Residential Dual Diagnosis Treatment | | 42.09 | 35.29 | 77.38 | 73.0 | 52.0 | 19.1 | 4,067,093 |
| 7 | John Eachon Re-entry Program | | 42.09 | 55.04 | 97.13 | 8.0 | 12.0 | 0.0 | 708,694 |
| 8 | Sex Offender Residential | | 42.09 | 35.29 | 77.38 | 53.0 | 23.0 | 21.0 | 2,740,769 |
| 9 | Standard Non-residential | | 6.13 | 0.00 | 6.13 | 670.0 | 5.0 | 5.0 | 1,521,511 |
| 10 | Outpatient Day Treatment | | 34.68 | 0.00 | 34.68 | 4.0 | 0.0 | 0.0 | 50,506 |
| 11 | 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> |
| 12 | 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 | |
|----|--------------------|---|-----------------|---------------------------|---------------|-------------------------|------------------|--|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ | |
| 1 | <u>72</u> | Department of Public Safety, Division of Criminal Justice, Community Corrections, Community Corrections Placements -- It is the intent of the General | | | | | | |
| 2 | | 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 | | | | | | |
| 3 | | Colorado Region to ensure bed capacity for this part of the state. | | | | | | |
| 4 | | | | | | | | |
| 5 | 73 | Department of Public Safety, Division of Criminal Justice, Community Corrections, Community Corrections Facility Payments -- These payments may be | | | | | | |
| 6 | | 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 | | | | | | |
| 7 | | 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 | | | | | | |
| 8 | | 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 | | | | | | |
| 9 | | 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 | | | | | | |
| 10 | | benefits. Community corrections programs are encouraged to exceed these goals. It is the intent of the General Assembly that community corrections facilities | | | | | | |
| 11 | | with an average of 32 or more security FTE receive a second facility payment. | | | | | | |

1 **SECTION 2. Safety clause.** The general assembly hereby finds,
2 determines, and declares that this act is necessary for the immediate
3 preservation of the public peace, health, and safety.