

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	8,377,475		950,102 (11.1 FTE)		865,818 <sup>a</sup> (18.1 FTE)	6,234,609 <sup>b</sup> (66.4 FTE)	326,946(I) (4.6 FTE)
Health, Life, and Dental	14,524,522		3,160,090		9,627,253 <sup>c</sup>	1,206,314 <sup>d</sup>	530,865(I)
Short-term Disability	227,432		55,189		145,171 <sup>c</sup>	19,742 <sup>d</sup>	7,330(I)
S.B. 04-257 Amortization Equalization Disbursement	5,894,053		1,383,327		3,813,188 <sup>c</sup>	509,654 <sup>d</sup>	187,884(I)
S.B. 06-235 Supplemental Amortization Equalization Disbursement	5,832,658		1,368,918		3,774,130 <sup>c</sup>	503,683 <sup>d</sup>	185,927(I)
Salary Survey	5,058,382		279,759		4,436,119 <sup>e</sup>	211,125 <sup>d</sup>	131,379(I)
Shift Differential	537,745		72,242		427,749 <sup>e</sup>	37,754 <sup>f</sup>	
Workers' Compensation	3,128,691				2,806,289 <sup>e</sup>	322,402 <sup>f</sup>	
Operating Expenses	529,498		21,876		13,676 <sup>a</sup>	489,152 <sup>f</sup>	4,794(I)
Legal Services for 4,005 hours	380,675				111,118 <sup>e</sup>	269,557 <sup>f</sup>	
Payment to Risk Management and Property Funds	2,359,895		742,048		958,705 <sup>e</sup>	659,142 <sup>f</sup>	
Vehicle Lease Payments	441,442		339,117		42,711 <sup>e</sup>	59,614 <sup>g</sup>	
Leased Space	1,725,616		229,943		827,519 <sup>e</sup>	668,154 <sup>g</sup>	
Capitol Complex Leased Space	1,951,998		647,555		480,758 <sup>e</sup>	823,685 <sup>f</sup>	
Payments to OIT	8,717,457		4,632,756		3,676,531 <sup>e</sup>	382,913 <sup>f</sup>	25,257(I)
CORE Operations	295,027		84,187		169,880 <sup>e</sup>	40,960 <sup>f</sup>	
Lease Purchase Payments	1,564,133		1,564,133 <sup>h</sup>				

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Utilities	386,781		12,706		372,455 <sup>e</sup>	1,620 <sup>g</sup>	
Distributions to Local Government	<u>50,000</u>				50,000 <sup>i</sup>		
	61,983,480						

<sup>a</sup> Of this amount, \$551,179 shall be from the Disaster Emergency Fund created in Section 24-33.5-706 (2) (a), C.R.S. and \$328,315 shall be from the Wildland Fire Equipment Repair Cash Fund created in Section 24-33.5-1220 (3), C.R.S.

<sup>b</sup> Of this amount, \$4,913,751 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$1,320,858 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.

<sup>c</sup> Of these amounts, \$15,678,110 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S., and appropriated pursuant to Section 43-4-201 (3) (a) (I) (C), C.R.S., \$43,888 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$1,637,744 shall be from various sources of cash funds.

<sup>d</sup> Of these amounts, \$888,266 shall be from departmental indirect cost recoveries or the Indirect Cost Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., \$565,953 shall be from various state agencies, and \$996,299 shall be from various sources of reappropriated funds.

<sup>e</sup> Of these amounts, \$13,227,296 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S., and appropriated pursuant to Section 43-4-201 (3) (a) (I) (C), C.R.S., and \$1,082,538 shall be from various sources of cash funds.

<sup>f</sup> Of these amounts, \$2,582,313 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$443,252 shall be from various sources of reappropriated funds.

<sup>g</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., \$47,946 shall be from Limited Gaming funds appropriated to the Department of Revenue, and \$137,324 shall be from various sources of reappropriated funds.

<sup>h</sup> This amount is excluded from the calculation of the required General Fund reserve, pursuant to Section 24-75-201.1 (2) (b), C.R.S.

<sup>i</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	50,000		50,000				
Witness Protection Fund Expenditures	<u>83,000</u>					83,000 <sup>a</sup>	
	133,000						

<sup>a</sup> This amount shall be from the Witness Protection Fund created in Section 24-33.5-106 (6), C.R.S.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(2) Colorado Integrated Criminal Justice Information System (CICJIS)							
Personal Services	1,220,985					976,457 <sup>a</sup>	244,528(I)
						(11.0 FTE)	
Operating Expenses	<u>157,002</u>		6,500			100,502 <sup>a</sup>	50,000(I)
	1,377,987						

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

(3) School Safety Resource Center

Program Costs	659,616		515,616		144,000 <sup>a</sup>		
			(6.0 FTE)				

<sup>a</sup> This amount shall be from the School Safety Resource Center Cash Fund created in Section 24-33.5-1807 (1), C.R.S.

64,154,083

**(2) COLORADO STATE PATROL**

Colonel, Lt. Colonels, Majors, and Captains	4,667,134		108,725		4,558,409 <sup>a</sup>		
			(1.0 FTE)		(33.0 FTE)		
Sergeants, Technicians, and Troopers	61,397,258		1,620,034		57,806,733 <sup>b</sup>	1,970,491 <sup>c</sup>	
			(18.0 FTE)		(578.0 FTE)	(21.6 FTE)	
Civilians	2,586,701		62,204		2,452,707 <sup>b</sup>	71,790 <sup>c</sup>	
			(1.0 FTE)		(48.0 FTE)	(1.0 FTE)	
Retirements	400,000				400,000 <sup>a</sup>		
Overtime	1,403,815				1,378,553 <sup>b</sup>	25,262 <sup>c</sup>	
Operating Expenses	9,790,179		462,528		9,073,750 <sup>b</sup>	253,901 <sup>c</sup>	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Information Technology Asset Maintenance	2,843,020				2,843,020 <sup>a</sup>		
Vehicle Lease Payments	7,160,455		97,260		6,792,035 <sup>d</sup>	203,833 <sup>e</sup>	67,327(I)
Ports of Entry	8,309,126				8,309,126 <sup>d</sup>		
					(117.8 FTE)		
Communications Program	8,174,776				7,503,529 <sup>d</sup>	658,120 <sup>f</sup>	13,127(I)
					(127.1 FTE)	(9.5 FTE)	
State Patrol Training Academy	2,809,332				2,142,909 <sup>g</sup>	666,423 <sup>h</sup>	
					(17.0 FTE)		
Safety and Law Enforcement Support	4,356,701				985,913 <sup>i</sup>	3,370,788 <sup>j</sup>	
						(2.0 FTE)	
Aircraft Program	749,341				557,991 <sup>k</sup>	191,350 <sup>f</sup>	
					(4.5 FTE)	(1.5 FTE)	
Executive and Capitol Complex Security Program	5,200,536		3,698,857			1,501,679 <sup>f</sup>	
			(46.0 FTE)			(25.0 FTE)	
Hazardous Materials Safety Program	1,203,138				1,203,138 <sup>l</sup>		
					(12.0 FTE)		
Automobile Theft Prevention Authority	6,213,420				6,213,420 <sup>m</sup>		
					(3.0 FTE)		
Victim Assistance	679,081				217,911 <sup>n</sup>	283,111 <sup>o</sup>	178,059(I)
						(5.0 FTE)	(1.8 FTE)
Counter-drug Program	4,000,000				4,000,000 <sup>p</sup>		
Motor Carrier Safety and Assistance Program Grants	4,155,864				493,059 <sup>a</sup>		3,662,805(I)
							(32.0 FTE)

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Federal Safety Grants	1,101,992						1,101,992(I) (2.0 FTE)
Indirect Cost Assessment	<u>9,802,042</u>				9,173,386 <sup>d</sup>	447,993 <sup>f</sup>	180,663(I)
		147,003,911					

<sup>a</sup> These amounts shall be from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S., and appropriated pursuant to Section 43-4-201 (3) (a) (I) (C), C.R.S.

<sup>b</sup> Of these amounts, \$68,604,935 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S., and appropriated pursuant to Section 43-4-201 (3) (a) (I) (C), C.R.S., \$1,530,205 shall be from the E-470 Toll Road Authority, \$169,514 shall be from the Vehicle Identification Number Inspection Fund created in Section 42-5-204 (2) (a), C.R.S., and \$407,089 shall be from various sources of cash funds.

<sup>c</sup> Of these amounts, \$2,260,954 shall be from Limited Gaming funds appropriated to the Department of Revenue and \$60,490 shall be from other state agencies.

<sup>d</sup> Of these amounts, \$21,676,405 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S., and appropriated pursuant to Section 43-4-201 (3) (a) (I) (C), C.R.S., \$545,109 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 \$170,870 shall be from various sources of cash funds, including the E-470 Toll Road Authority.

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

<sup>f</sup> These amounts shall be from user fees collected from other state agencies.

<sup>g</sup> Of this amount, an estimated \$2,030,485 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S., and appropriated pursuant to Section 43-4-201 (3) (a) (I) (C), C.R.S., an estimated \$79,844 shall be from user fees collected from non-state agencies, and an estimated \$32,580 shall be from the E-470 Toll Road Authority.

<sup>h</sup> Of this amount, an estimated \$516,423 shall be from user fees collected from other state agencies and \$150,000 shall be transferred from the Department of Law from the Peace Officer Standards and Training Board Support line item in the Criminal Justice and Appellate division.

<sup>i</sup> Of this amount, an estimated \$456,377 shall be from user fees collected from non-state agencies and an estimated \$529,536 shall be from various sources of cash funds.

<sup>j</sup> Of this amount, an estimated \$2,817,282 shall be transferred from the Department of Transportation from the Construction, Operations, and Maintenance line item and an estimated \$553,506 shall be from user fees collected from other state agencies.

<sup>k</sup> Of this amount, an estimated \$368,347 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S., and appropriated pursuant to Section 43-4-201 (3) (a) (I) (C), C.R.S., an estimated \$180,000 shall be from the Aircraft Engine Fund, and an estimated \$9,644 shall be from various sources of cash funds.

<sup>l</sup> Of this amount, \$848,848 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S., and appropriated pursuant to Section 43-4-201 (3) (a) (I) (C), C.R.S., \$222,864 shall be from the Nuclear Materials Transportation Fund created in Section 42-20-511, C.R.S., and \$131,426 shall be from the Hazardous Materials Safety Fund created in Section 42-20-107 (1), C.R.S.

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

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

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Personal Services	3,392,610		168,160 (2.0 FTE)		2,551,002 <sup>a</sup> (33.5 FTE)	673,448 <sup>b</sup> (9.5 FTE)	
Operating Expenses	943,348		15,508		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	16,822,976		10,896,813 (36.9 FTE)		1,694,660(I) <sup>d</sup> (23.4 FTE)	3,987,119(I) <sup>e</sup>	244,384(I) (4.1 FTE)
Fire Safety Grant	1,350,000				1,350,000(I) <sup>f</sup> (1.5 FTE)		
Indirect Cost Assessment	<u>388,800</u>				329,183 <sup>f</sup>	36,679 <sup>g</sup>	22,938(I)
		27,047,734					

<sup>a</sup> These amounts 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 Health Facility Construction and Inspection Cash Fund created in Section 24-33.5-1207.8, C.R.S.; Public School Construction and Inspection Cash Fund created in Section 24-33.5-1207.7, 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 gifts and grants.

<sup>b</sup> Of these amounts, \$638,898 shall be from appropriations to the Health Facilities and Emergency Medical Services Division in the Department of Public Health and Environment and \$150,552 shall be from Limited Gaming funds appropriated to the Department of Revenue.

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

<sup>d</sup> This amount shall be from various cash funds including: the Emergency Fire Fund created in Section 24-33.5-1220 (2) (a), C.R.S.; the Wildland Fire Equipment Repair Cash Fund created in Section 24-33.5-1220 (3), C.R.S.; the Wildfire Emergency Response Fund created in Section 24-33.5-1226 (1), C.R.S.; and the Wildland Fire Cost Recovery Fund created in Section 24-33.5-1220 (4) (a), C.R.S.

APPROPRIATION FROM

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
DCJ Administrative Services	3,939,320		2,761,705		598,092 <sup>a</sup>	451,892 <sup>b</sup>	127,631(I)
			(26.0 FTE)		(8.7 FTE)	(1.9 FTE)	(1.3 FTE)
Indirect Cost Assessment	<u>731,325</u>				110,279 <sup>c</sup>		621,046(I)
	4,670,645						

<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> These amounts shall be from various cash funds.

<sup>g</sup> Of this amount, \$14,071 shall be from the Wildfire Preparedness Fund created in Section 24-33.5-1227 (1) (a), C.R.S., \$12,841 shall be from Limited Gaming funds appropriated to the Department of Revenue, and \$9,767 shall be from appropriations to the Health Facilities and Emergency Medical Services Division in the Department of Public Health and Environment.

**(4) DIVISION OF CRIMINAL JUSTICE**

**(A) Administration**

<sup>a</sup> Of this amount, \$484,800 shall be from the Victims Assistance and Law Enforcement (VALE) Fund created in Section 24-33.5-506 (1), C.R.S., \$79,991 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$33,301 shall be from gifts, grants, and donations.

<sup>b</sup> Of this amount, \$362,283 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$89,609 shall be transferred from the Judicial Department from the Offender Treatment and Services line item appropriation in the Probation and Related Services section. 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, \$96,203 shall be from the Victims Assistance and Law Enforcement (VALE) Fund created in Section 24-33.5-506 (1), C.R.S., and \$14,076 shall be from various sources of cash funds.

**(B) Victims Assistance**

Federal Victims Assistance and Compensation Grants	18,400,000						18,400,000(I)
State Victims Assistance and Law Enforcement Program	1,500,000				1,500,000 <sup>a</sup>		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Child Abuse Investigation	797,693		500,000		297,693 <sup>b</sup> (0.3 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>21,300,346</u>						

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

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

**(C) Juvenile Justice and Delinquency Prevention**

Juvenile Justice Disbursements	500,000						500,000(I)
Juvenile Diversion Programs	1,641,139		1,241,139 (0.9 FTE)		400,000 <sup>a</sup> (0.3 FTE)		
	<u>2,141,139</u>						

<sup>a</sup> This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

**(D) Community Corrections**

Community Corrections Placements <sup>86, 87</sup>	56,434,632		56,434,632				
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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Correctional Treatment Cash Fund Residential Placements <sup>88</sup>	2,643,869					2,643,869 <sup>a</sup>	
Community Corrections Facility Payments <sup>89</sup>	3,327,249		3,327,249				
Community Corrections Boards Administration	2,309,818		2,309,818				
Services for Substance Abuse and Co-occurring Disorders	2,553,900					2,553,900 <sup>a</sup>	
Specialized Offender Services	157,333		157,333				
Offender Assessment Training	10,507		10,507				
	<u>67,437,308</u>						

<sup>a</sup> These amounts shall be transferred from the Judicial Department from the Offender Treatment and Services line item appropriation in the Probation and Related Services section. 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	3,000,000						3,000,000(I)
Sex Offender Surcharge Fund Program	162,269				162,269 <sup>a</sup> (1.5 FTE)		
Sex Offender Supervision	352,765		352,765 (3.2 FTE)				

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	\$	\$	\$	\$	\$	\$	\$
Treatment Provider Criminal Background Checks	49,606				49,606 <sup>b</sup> (0.6 FTE)		
Federal Grants	5,000,000						5,000,000(I) (17.0 FTE)
EPIC Resource Center	872,317		872,317 (9.0 FTE)				
Criminal Justice Training	120,000				120,000 <sup>c</sup> (0.5 FTE)		
MacArthur Foundation Grant	75,000				75,000(I) <sup>d</sup>		
Methamphetamine Abuse Task Force	20,000				20,000 <sup>e</sup>		
	<u>9,651,957</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 from the Criminal Justice Training Fund created in Section 24-33.5-503.5 (2), C.R.S.  
<sup>d</sup> This amount shall be from private grant funds received from the MacArthur Foundation.  
<sup>e</sup> 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.

105,201,395

**(5) COLORADO BUREAU OF INVESTIGATION**

**(A) Administration**

Personal Services	281,942		211,365 (2.2 FTE)		70,577 <sup>a</sup> (0.8 FTE)		
Operating Expenses	22,934		12,099		10,835 <sup>a</sup>		

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Vehicle Lease Payments	286,647		227,655		39,392 <sup>b</sup>	19,600 <sup>c</sup>	
Federal Grants	886,222						886,222(I)
Indirect Cost Assessment	585,613				514,131 <sup>b</sup>	58,250 <sup>d</sup>	13,232(I)
	<u>2,063,358</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.

<sup>b</sup> These amounts shall be from various sources of cash funds.

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

<sup>d</sup> Of this amount, \$44,107 shall be from Limited Gaming funds transferred from the Department of Revenue and \$14,143 shall be from various sources of reappropriated funds.

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

(1) CCIC Program Support

Personal Services	1,026,438		861,314 (14.8 FTE)		165,124 <sup>a</sup> (2.2 FTE)		
Operating Expenses	207,790		120,807		67,050 <sup>b</sup>	19,933 <sup>c</sup>	
	<u>1,234,228</u>						

<sup>a</sup> Of this amount, \$64,152 from fees collected from motor vehicle recyclers pursuant to Section 42-4-2203, C.R.S., \$53,685 shall be from the Sex Offender Registry Fund created in Section 16-22-110 (7), C.R.S., and \$47,287 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), 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., \$14,653 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), 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	3,472,185		1,217,732 (19.3 FTE)		1,985,916 <sup>a</sup> (30.1 FTE)	268,537 <sup>b</sup> (6.1 FTE)	
Operating Expenses	5,429,901		229,943		2,706,832 <sup>a</sup>	2,493,126 <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>9,493,321</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, \$2,689,290 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, \$277,589 shall be transferred from the Marijuana Enforcement line item in the Department of Revenue from the Marijuana Cash Fund created in Section 12-43.3-501 (1) (a), C.R.S., and \$7,627 shall be from various sources of reappropriated funds.

(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 Center for Health and Environmental Information in the Department of Public Health and Environment from the Medical Marijuana Program Cash Fund created in Section 25-1.5-106 (16) (a), C.R.S.

**(C) Laboratory and Investigative Services**

Personal Services	11,581,552	9,578,643 (137.1 FTE)	1,322,413 <sup>a</sup> (3.8 FTE)	680,496 <sup>b</sup> (7.0 FTE)
Operating Expenses	6,563,328	4,930,234	1,487,792 <sup>a</sup>	145,302 <sup>c</sup>
Complex Financial Fraud Unit	654,871		654,871 <sup>d</sup> (7.0 FTE)	
Lease/Lease Purchase Equipment	439,196	439,196		
	<u>19,238,947</u>			

APPROPRIATION FROM

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

<sup>a</sup> Of these amounts, \$1,324,407 shall be from the State Toxicology Laboratory Fund created in Section 24-33.5-428 (2) (a), C.R.S., \$1,185,798 shall be from the Offender Identification Fund created in Section 24-33.5-415.6 (1), C.R.S., and \$300,000 shall be from the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S.

<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, \$20,000 shall be transferred from the CBI Grants & Donation Fund, and \$18,328 shall be transferred from the Division of Criminal Justice, Victims Assistance Sub-program.

<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	2,556,702			2,556,702 <sup>a</sup>		
				(51.7 FTE)		
Operating Expenses	<u>385,181</u>			385,181 <sup>a</sup>		
	2,941,883					

<sup>a</sup> Of these amounts, \$2,655,568 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.

36,590,634

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

**(A) Office of Emergency Management**

Program Administration	3,050,511	990,193 (12.7 FTE)			65,841 <sup>a</sup> (1.0 FTE)	1,994,477(I) (30.9 FTE)
Disaster Response and Recovery	4,397,769			3,947,769(I) <sup>b</sup> (18.0 FTE)		450,000(I)
Preparedness Grants and Training	11,679,248			10,988(I) <sup>b</sup>		11,668,260(I) (1.6 FTE)

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	
	\$	\$	\$	\$	\$	\$	\$	
Indirect Cost Assessment	<u>174,163</u>							174,163(I)
	19,301,691							
<b>(B) Office of Prevention and Security</b>								
Personal Services	1,898,489		540,437 (9.8 FTE)		51,345 <sup>a</sup> (1.0 FTE)		588,784 <sup>b</sup>	717,923(I)
Operating Expenses	<u>661,080</u>		118,510		5,653 <sup>a</sup>		45,765 <sup>b</sup>	491,152(I)
	2,559,569							
<b>(C) Office of Preparedness</b>								
Program Administration	1,067,387		445,421 (4.8 FTE)					621,966(I) (6.0 FTE)
Grants and Training	9,601,205							9,601,205(I)
State Facility Security	<u>399,000</u>		399,000					
	11,067,592							
		32,928,852						
<b>TOTALS PART XVII (PUBLIC SAFETY)</b>		<u>\$412,926,609</u>	<u>\$122,983,130<sup>a</sup></u>		<u>\$190,112,734<sup>b</sup></u>		<u>\$38,322,166<sup>c</sup></u>	<u>\$61,508,579<sup>d</sup></u>

<sup>a</sup> Of this amount, \$1,564,133 is excluded from the calculation of the required General Fund reserve, pursuant to Section 24-75-201.1 (2) (b), C.R.S.

APPROPRIATION FROM

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

<sup>b</sup> Of this amount, \$139,697,639 is from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S., and appropriated pursuant to Section 43-4-201 (3) (a) (I) (C), C.R.S., and \$7,078,417 contains an (I) notation.

<sup>c</sup> Of this amount, \$3,987,119 contains an (I) notation.

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

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

86 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 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 and 48 Intensive Residential Treatment beds are from savings produced by S.B. 15-124. It is also assumed that the appropriation for placements in the cognitive behavioral treatment pilot program may be used to pay startup costs of the program.

Placement Type	<u>Rates</u>			<u>Caseload</u>			<u>Appropriation</u>
	Base	Differential	Total	Diversion	Transition	Parole	
Standard Residential	42.09	0.00	42.09	1,183.0	1,141.0	109.0	37,377,814
Cognitive behavioral treatment pilot program	42.09	51.91	94.00	40.8	0.0	0.0	1,399,848
Intensive Residential Treatment	42.09	46.71	88.80	39.0	43.0	83.0	5,347,980
Inpatient Therapeutic Community	42.09	27.73	69.82	78.0	49.0	15.0	3,618,771
Residential Dual Diagnosis Treatment	42.09	35.29	77.38	68.0	42.0	14.0	3,502,219

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM						
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS		
\$	\$	\$	\$	\$	\$	\$		
<b>Placement Type</b>		<b>Rates</b>		<b>Caseload</b>			<b>Appropriation</b>	
		Base	Differential	Total	Diversion	Transition	Parole	
John Eachon Re-entry Program		42.09	55.04	97.13	6.0	11.0	0.0	602,692
Sex Offender Residential		42.09	35.29	77.38	57.0	20.0	13.0	2,541,933
Standard Non-residential		6.13	0.00	6.13	583.3	5.0	5.0	1,327,479
Outpatient Day Treatment		34.68	0.00	34.68	2.0	0.0	0.0	25,316
Outpatient Therapeutic Community		22.00	0.00	22.00	<u>55.0</u>	<u>25.0</u>	<u>6.0</u>	<u>690,580</u>
Total					2,112.1	1,336.0	245.0	56,434,632

- 87 Department of Public Safety, Division of Criminal Justice, Community Corrections, Community Corrections Placements -- It is the intent of the General Assembly that the Intensive Residential Treatment (IRT) bed allocation in the San Luis Valley should not be reduced below 36 beds for the Southern Central Colorado Region to ensure bed capacity for this part of the state.
- 88 Department of Public Safety, Division of Criminal Justice, Community Corrections, Correctional Treatment Cash Fund Residential Placements -- This appropriation includes funding for 48 condition-of-probation placements.
- 89 Department of Public Safety, Division of Criminal Justice, Community Corrections, Community Corrections Facility Payments -- The amount of the appropriation assumes that the Department will make lower facility payments to programs that have lower costs due to case management staffing shortfalls or security and case management salary shortfalls relative to the staffing and salary model upon which the appropriation is based. Because provider rates are unchanged for FY 2016-17, these appropriations further assume that salary and staffing levels deemed adequate for FY 2015-16 will be deemed adequate for FY 2016-17 and that community corrections facilities with an average of 32 or more security FTE receive a second facility payment.