

First Regular Session
Seventy-first General Assembly
STATE OF COLORADO

INTRODUCED

LLS NO. 17-0421.01 John Ziegler

SENATE BILL 17-168

SENATE SPONSORSHIP

Lambert, Lundberg, Moreno

HOUSE SPONSORSHIP

Hamner, Young, Rankin

Senate Committees
Appropriations

House 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://leg.colorado.gov>.)

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, 2016.** In Session Laws of Colorado
3 2016, section 2 of chapter 385, (HB 16-1405), **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
	\$	\$	\$	\$	\$	\$	\$
1	PART XVII						
2	DEPARTMENT OF PUBLIC SAFETY						
3							
4	(1) EXECUTIVE DIRECTOR'S OFFICE						
5	(A) Administration						
6	Personal Services	8,377,475	950,102		865,818 ^a	6,234,609 ^b	326,946(I)
7		8,762,642	955,646			6,608,581 ^b	332,597(I)
8			(11.1 FTE)		(18.1 FTE)	(66.4 FTE)	(4.6 FTE)
9						(70.4 FTE)	
10	Health, Life, and Dental	14,524,522	3,160,090		9,627,253 ^c	1,206,314 ^d	530,865(I)
11					9,586,233 ^c	1,247,334 ^d	
12	Short-term Disability	227,432	55,189		145,171 ^e	19,742 ^d	7,330(I)
13					144,553 ^c	20,360 ^d	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	S.B. 04-257 Amortization						
2	Equalization Disbursement	5,894,053	1,383,327		3,813,188 ^e	509,654 ^d	187,884(I)
3					3,796,932 ^c	525,910 ^d	
4	S.B. 06-235 Supplemental						
5	Amortization Equalization						
6	Disbursement	5,832,658	1,368,918		3,774,130 ^e	503,683 ^d	185,927(I)
7					3,757,874 ^c	519,939 ^d	
8	Salary Survey	5,058,382	279,759		4,436,119 ^e	211,125 ^d	131,379(I)
9	Shift Differential	537,745	72,242		427,749 ^e	37,754 ^f	
10	Workers' Compensation	3,128,691			2,806,289 ^e	322,402 ^f	
11	Operating Expenses	529,498	21,876		13,676 ^a	489,152^f	4,794(I)
12		534,248				493,902 ^f	
13	Legal Services for 4,005						
14	hours	380,675			111,118 ^e	269,557 ^f	

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	2,359,895	742,048		958,705 ^e	659,142 ^f	
4	Vehicle Lease Payments	441,442	339,117		42,711 ^e	59,614 ^g	
5		508,074	223,805		109,344 ^e	174,925 ^g	
6	Leased Space	1,725,616	229,943		827,519 ^e	668,154 ^g	
7	Capitol Complex Leased						
8	Space	1,951,998	647,555		480,758 ^e	823,685 ^f	
9	Payments to OIT	8,717,457	4,632,756		3,676,531 ^e	382,913 ^f	25,257(I)
10	CORE Operations	295,027	84,187		169,880 ^e	40,960 ^f	
11	Lease Purchase Payments	1,564,133	1,564,133 ^h				
12	Utilities	386,781	12,706		372,455 ^e	1,620 ^g	

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 ⁱ		
3	<u>61,983,480</u>						
4	62,440,029						
5							

6 ^a 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
7 Cash Fund created in Section 24-33.5-1220 (3), C.R.S.

8 ^b Of this amount, ~~\$4,913,751~~ \$5,287,723 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
9 \$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.

10 ^c Of these amounts, ~~\$15,678,110~~ \$15,656,938 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
11 (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~~ \$1,584,766 shall be from various sources of cash
12 funds.

13 ^d Of these amounts, ~~\$888,266~~ \$963,099 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
14 shall be from various state agencies, and ~~\$996,299~~ \$995,616 shall be from various sources of reappropriated funds.

APPROPRIATION FROM

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

1 ^e 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),
2 C.R.S., and ~~\$1,082,538~~ \$1,149,171 shall be from various sources of cash funds.

3 ^f Of these amounts, ~~\$2,582,313~~ \$2,587,063 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.,
4 and \$443,252 shall be from various sources of reappropriated funds.

5 ^g 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
6 be from Limited Gaming funds appropriated to the Department of Revenue, and ~~\$137,324~~ \$252,635 shall be from various sources of reappropriated funds.

7 ^h 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.

8 ⁱ 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	50,000		50,000			
13 Witness Protection Fund						
14 Expenditures	83,000				83,000 ^a	
	133,000					

15

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	1,220,985				976,457 ^a	244,528(I)
6						(11.0 FTE)	
7	Operating Expenses	157,002	6,500			100,502 ^a	50,000(I)
8		<u>1,377,987</u>					

^a 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

13	Program Costs	659,616	515,616		144,000 ^a		
14			(6.0 FTE)				

15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Civilians	2,586,701	62,204		2,452,707^b	71,790 ^c	
2		2,451,241			2,317,247 ^b		
3			(1.0 FTE)		(48.0 FTE)	(1.0 FTE)	
4					(47.0 FTE)		
5	Retirements	400,000			400,000 ^a		
6	Overtime	1,403,815			1,378,553 ^b	25,262 ^c	
7	Operating Expenses	9,790,179	462,528		9,073,750^b	253,901 ^c	
8		9,789,229			9,072,800 ^b		
9	Information Technology						
10	Asset Maintenance	2,843,020			2,843,020 ^a		
11	Vehicle Lease Payments	7,160,455	97,260		6,792,035 ^d	203,833 ^e	67,327(I)
12	Ports of Entry	8,309,126			8,309,126 ^d		
13					(117.8 FTE)		
14	Communications Program	8,174,776			7,503,529 ^d	658,120 ^f	13,127(I)
15					(127.1 FTE)	(9.5 FTE)	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	State Patrol Training						
2	Academy	2,809,332			2,142,909 ^g	666,423 ^h	
3					(17.0 FTE)		
4	Safety and Law						
5	Enforcement Support	4,356,701			985,913 ⁱ	3,370,788 ^j	
6						(2.0 FTE)	
7	Aircraft Program	749,341			557,991 ^k	191,350 ^f	
8					(4.5 FTE)	(1.5 FTE)	
9	Executive and Capitol						
10	Complex Security Program	5,200,536	3,698,857			1,501,679 ^f	
11			(46.0 FTE)			(25.0 FTE)	
12	Hazardous Materials Safety						
13	Program	1,203,138			1,203,138 ^l		
14					(12.0 FTE)		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Automobile Theft						
2	Prevention Authority	6,213,420			6,213,420 ^m		
3					(3.0 FTE)		
4	Victim Assistance	679,081			217,911 ⁿ	283,111 ^o	178,059(I)
5						(5.0 FTE)	(1.8 FTE)
6	Counter-drug Program	4,000,000			4,000,000 ^p		
7	Motor Carrier Safety and						
8	Assistance Program Grants	4,155,864			493,059 ^a		3,662,805(I)
9							(32.0 FTE)
10	Federal Safety Grants	1,101,992					1,101,992(I)
11							(2.0 FTE)
12	Indirect Cost Assessment	9,802,042			9,173,386^r	447,993 ^r	180,663(I)
13		9,959,624			9,330,968 ^q		
14		147,003,911					
15		147,025,083					

APPROPRIATION FROM

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

1

2 ^a 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.

3 ^b Of these amounts, ~~\$68,604,935~~ \$68,468,525 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
4 (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
5 (2) (a), C.R.S., and \$407,089 shall be from various sources of cash funds.

6 ^c 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.

7 ^d 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),
8 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
9 shall be from various sources of cash funds, including the E-470 Toll Road Authority.

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

11 ^f These amounts shall be from user fees collected from other state agencies.

12 ^g 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)
13 (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.

14 ^h 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
15 Standards and Training Board Support line item in the Criminal Justice and Appellate division.

APPROPRIATION FROM

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

1 ⁱ 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.

2 ^j 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
3 \$553,506 shall be from user fees collected from other state agencies.

4 ^k 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)
5 (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.

6 ^l 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.,
7 \$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
8 Section 42-20-107 (1), C.R.S.

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

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

11 ^o This amount shall be transferred from the Division of Criminal Justice, Victims Assistance Sub-program.

12 ^p 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.

13 ^q Of this amount, ~~\$8,968,725~~ \$9,126,307 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)
14 (I) (C), C.R.S., \$88,664 shall be from the E-470 Toll Road Authority, \$6,826 shall be from the Vehicle Identification Number Inspection Fund created in Section 42-5-204 (2) (a), C.R.S.,
15 and \$109,171 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	^r Of this amount, \$103,440 shall be from other state agencies for dispatch services and \$344,553 shall be from various sources of reappropriated funds.						
2							
3							
4	(3) DIVISION OF FIRE PREVENTION AND CONTROL						
5	Personal Services	3,392,610		168,160	2,551,002 ^a	673,448 ^b	
6				(2.0 FTE)	(33.5 FTE)	(9.5 FTE)	
7	Operating Expenses	943,348		15,508	736,741 ^a	116,002 ^b	75,097(I)
8	Wildfire Preparedness Fund	4,150,000			4,150,000 ^c		
9	Wildland Fire Management						
10	Services	16,822,976		10,896,813	1,694,660(I) ^d	3,987,119(I) ^e	244,384(I)
11		16,587,360			1,464,588(I) ^d	3,981,575(I) ^e	
12				(36.9 FTE)	(23.4 FTE)		(4.1 FTE)
13					(20.4 FTE)		
14	Fire Safety Grant	1,350,000			1,350,000(I) ^f		
15					(1.5 FTE)		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	388,800			329,183 ^f	36,679 ^g	22,938(I)
2		671,850			612,233 ^f		
3		<u>27,047,734</u>					
4		27,095,168					

^a 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.

^b 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.

^c 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.

APPROPRIATION FROM

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

^d 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.

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

^f These amounts shall be from various cash funds.

^g 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

DCJ Administrative

Services	3,939,320		2,761,705		598,092 ^a	451,892 ^b	127,631(I)
	3,933,776		2,756,161				
			(26.0 FTE)		(8.7 FTE)	(1.9 FTE)	(1.3 FTE)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	731,325			110,279 ^c		621,046(I)
2		<u>4,670,645</u>					
3		4,665,101					

5 ^a 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
6 Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$33,301 shall be from gifts, grants, and donations.

7 ^b 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
8 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
9 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),
10 C.R.S.

11 ^c 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
12 of cash funds.

13
14
15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(B) Victims Assistance						
2	Federal Victims Assistance						
3							18,400,000(I)
	18,400,000						
4	State Victims Assistance						
5	and Law Enforcement						
6					1,500,000 ^a		
	1,500,000						
7			500,000		297,693 ^b		
	797,693						
8							
					(0.3 FTE)		
9	Sexual Assault Victim						
10	Emergency Payment						
11			167,933				
	167,933						
12							
			(0.2 FTE)				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Statewide Victim						
2	Information and						
3	Notification System						
4	(VINE)	434,720		434,720			
		21,300,346					
5							
6							
7	^a This amount shall be from the Victims Assistance and Law Enforcement (VALE) Fund created in Section 24-33.5-506 (1), C.R.S.						
8	^b This amount shall be from the Child Abuse Investigation Surcharge Fund created in Section 18-24-103 (2) (a), C.R.S.						
9							
10							
11							
12	(C) Juvenile Justice and Delinquency Prevention						
13	Juvenile Justice						
14	Disbursements	500,000					500,000(I)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS
	\$	\$	\$	\$	\$	\$
1	Juvenile Diversion					
2	Programs	1,641,139	1,241,139		400,000 ^a	
3			(0.9 FTE)		(0.3 FTE)	
4		2,141,139				
5						
6	^a This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.					
7						
8	(D) Community Corrections					
9	Community Corrections					
10	Placements ^{86, 87}	56,434,632	56,434,632			
11	Correctional Treatment					
12	Cash Fund Residential					
13	Placements ⁸⁸	2,643,869				2,643,869 ^a
14	Community Corrections					
15	Facility Payments ⁸⁹	3,327,249	3,327,249			

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Community Corrections						
2	Boards Administration	2,309,818	2,309,818				
3	Services for Substance						
4	Abuse and Co-occurring						
5	Disorders	2,553,900				2,553,900 ^a	
6	Specialized Offender						
7	Services	157,333	157,333				
8	Offender Assessment						
9	Training	10,507	10,507				
10		67,437,308					

^a 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.

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	3,000,000						3,000,000(I)
5	Sex Offender Surcharge						
6	162,269				162,269 ^a		
7					(1.5 FTE)		
8	352,765		352,765				
9			(3.2 FTE)				
10	Treatment Provider						
11	Criminal Background						
12	49,606				49,606 ^b		
13					(0.6 FTE)		
14	5,000,000						5,000,000(I)
15							(17.0 FTE)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	EPIC Resource Center	872,317		872,317			
2				(9.0 FTE)			
3	Criminal Justice Training	120,000			120,000 ^c		
4					(0.5 FTE)		
5	MacArthur Foundation						
6	Grant	75,000			75,000(I) ^d		
7	Methamphetamine Abuse						
8	Task Force	20,000			20,000 ^e		
9		9,651,957					

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

12 ^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
 13 Fund created in Section 16-11.7-106 (6), C.R.S.

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

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	° 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.						
2							
3		105,201,395					
4		105,195,851					
5							
6							
7	(5) COLORADO BUREAU OF INVESTIGATION						
8	(A) Administration						
9	Personal Services	281,942	211,365		70,577 ^a		
10			(2.2 FTE)		(0.8 FTE)		
11	Operating Expenses	22,934	12,099		10,835 ^a		
12	Vehicle Lease Payments	286,647	227,655		39,392^b	19,600 ^c	
13		310,504	276,499		13,620 ^b	20,385 ^c	
14	Federal Grants	886,222					886,222(I)
15							(3.0 FTE)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	585,613			514,131^b	58,250^d	13,232(I)
2		<u>595,597</u>			516,736 ^b	65,629 ^d	
3		2,063,358					
4		2,097,199					

6 ^a These amounts shall be from the Colorado Bureau of Investigation Identification Unit Fund created in Section 24-33.5-426, C.R.S.

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

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

9 ^d Of this amount, \$44,107 shall be from Limited Gaming funds transferred from the Department of Revenue and ~~\$14,143~~ \$21,522 shall be from various sources of reappropriated funds.

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

12 (1) CCIC Program Support

13	Personal Services	1,026,438	861,314		165,124 ^a		
14		1,069,397	904,273				
15			(14.8 FTE)		(2.2 FTE)		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	207,790		120,807		67,050 ^b	19,933 ^c
2		<u>1,234,228</u>					
3		1,277,187					
4							

^a 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.

^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., \$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.

^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.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(2) Identification						
2	Personal Services	3,472,185	1,217,732		1,985,916 ^a	268,537 ^b	
3		3,479,431	1,203,412		2,014,178 ^a	261,841 ^b	
4			(19.3 FTE)		(30.1 FTE)	(6.1 FTE)	
5					(32.4 FTE)		
6	Operating Expenses	5,429,901	229,943		2,706,832^a	2,493,126 ^b	
7		5,442,903			2,719,834 ^a		
8	Lease/Lease Purchase						
9	Equipment	591,235			378,392 ^a	212,843 ^b	
10		<u>9,493,321</u>					
11		9,513,569					
12							

^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.

APPROPRIATION FROM

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

^b Of these amounts, ~~\$2,689,290~~ \$2,682,594 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 ^a	16,000 ^b
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^a Of this amount, \$631,875 shall be from the Colorado Bureau of Investigation Identification Unit Fund created in Section 24-33.5-426, C.R.S., from fingerprint and name check processing fees collected from non-state agencies, \$101,885 shall be from the Sex Offender Registry Fund created in Section 16-22-110 (7), C.R.S., and \$24,827 shall be from various sources of cash funds.

^b Of this amount, \$8,000 shall be transferred from the Department of Revenue from the Marijuana Cash Fund created in Section 12-43.3-501 (1), C.R.S., and \$8,000 shall be transferred from the 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.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(C) Laboratory and Investigative Services						
2	Personal Services	11,581,552	9,578,643		1,322,413^a	680,496 ^b	
3		11,680,885	9,550,004		1,450,385 ^a		
4			(137.1 FTE)		(3.8 FTE)	(7.0 FTE)	
5			(122.1 FTE)		(18.8 FTE)		
6	Operating Expenses	6,563,328	4,930,234		1,487,792 ^a	145,302 ^c	
7	Complex Financial Fraud						
8	Unit	654,871			654,871 ^d		
9					(7.0 FTE)		
10	Lease/Lease Purchase						
11	Equipment	439,196	439,196				
12		19,238,947					
13		19,338,280					
14							

APPROPRIATION FROM

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

^a Of these amounts, ~~\$1,324,407~~ \$1,452,379 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.

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

^c Of this amount, \$106,974 shall be transferred from Limited Gaming funds appropriated to the Department of Revenue, \$20,000 shall be transferred from the CBI Grants & Donation Fund, and \$18,328 shall be transferred from the Division of Criminal Justice, Victims Assistance Sub-program.

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

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

Personal Services	2,556,702				2,556,702 ^a		
					(51.7 FTE)		
Operating Expenses	385,181				385,181 ^a		
	2,941,883						

^a 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.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2		36,590,634					
3		36,787,015					
4							
5	(6) DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT						
6	(A) Office of Emergency Management						
7	Program Administration	3,050,511	990,193			65,841 ^a	1,994,477(I)
8		3,044,860					1,988,826(I)
9			(12.7 FTE)			(1.0 FTE)	(30.9 FTE)
10	Disaster Response and						
11	Recovery	4,397,769			3,947,769(I) ^b		450,000(I)
12					(18.0 FTE)		
13	Preparedness Grants and						
14	Training	11,679,248			10,988(I) ^b		11,668,260(I)
15							(1.6 FTE)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	174,163					174,163(I)
2		<u>19,301,691</u>					
3		19,296,040					
4							
5	^a This amount shall be transferred from the Division of Local Government in the Department of Local Affairs.						
6	^b These amounts shall be from the Disaster Emergency Fund created in Section 24-33.5-706 (2) (a), C.R.S.						
7							
8	(B) Office of Prevention and Security						
9	Personal Services	1,898,489	540,437		51,345 ^a	588,784 ^b	717,923(I)
10			(9.8 FTE)		(1.0 FTE)		
11	Operating Expenses	661,080	118,510		5,653 ^a	45,765 ^b	491,152(I)
12		<u>2,559,569</u>					
13							
14	^a These amounts shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						
15	^b These amounts shall be transferred from the Colorado State Patrol.						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(C) Office of Preparedness						
3	Program Administration	1,067,387	445,421				621,966(I)
4			(4.8 FTE)				(6.0 FTE)
5	Grants and Training	9,601,205					9,601,205(I)
6	State Facility Security	399,000	399,000				
7		35,000	35,000				
8		11,067,592					
9		10,703,592					
10							
11		32,928,852					
12		32,559,201					
13							
14							
15							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	TOTALS PART XVII						
2	(PUBLIC SAFETY)	\$412,926,609	\$122,983,130 ^a		\$190,112,734 ^b	\$38,322,166 ^c	\$61,508,579 ^d
3		<u>\$413,272,950</u>	<u>\$122,552,662^a</u>		<u>\$190,325,436^b</u>	<u>\$38,886,273^c</u>	<u>\$61,508,579^d</u>

5 ^a 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.

6 ^b 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.,
7 and ~~\$7,078,417~~ \$6,848,345 contains an (I) notation.

8 ^c Of this amount, ~~\$3,987,119~~ \$3,981,575 contains an (I) notation.

9 ^d This amount contains an (I) notation.

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

13 86 Department of Public Safety, Division of Criminal Justice, Community Corrections, Community Corrections Placements -- This appropriation assumes the
14 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
15 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

APPROPRIATION FROM

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

1 residential placements and up to \$3 per day for nonresidential placements; client fees may be partially or fully waived in specialized residential and
 2 non-residential programs with the approval of the Division of Criminal Justice; pursuant to its authority to administer and execute contracts under Section
 3 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
 4 community programs: (1) will receive the standard non-residential base rate for all offenders in their programs, including Department of Corrections clients;
 5 (2) will receive the outpatient therapeutic community base rate for all clients in program phases other than the post graduate phase, including Department
 6 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
 7 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
 8 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
 9 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
 10 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
 11 used to pay startup costs of the program.

Placement Type	Rates			Caseload			Appropriation
	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

APPROPRIATION FROM

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

Placement Type	Rates			Caseload			Appropriation
	Base	Differential	Total	Diversion	Transition	Parole	
1 Cognitive behavioral treatment pilot	42.09	51.91	94.00	40.8	0.0	0.0	1,399,848
2 program							
3 Intensive Residential Treatment	42.09	46.71	88.80	39.0	43.0	83.0	5,347,980
4 Inpatient Therapeutic Community	42.09	27.73	69.82	78.0	49.0	15.0	3,618,771
5 Residential Dual Diagnosis	42.09	35.29	77.38	68.0	42.0	14.0	3,502,219
6 Treatment							
7 John Eachon Re-entry Program	42.09	55.04	97.13	6.0	11.0	0.0	602,692
8 Sex Offender Residential	42.09	35.29	77.38	57.0	20.0	13.0	2,541,933
9 Standard Non-residential	6.13	0.00	6.13	583.3	5.0	5.0	1,327,479
10 Outpatient Day Treatment	34.68	0.00	34.68	2.0	0.0	0.0	25,316
11 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>
12 Total				2,112.1	1,336.0	245.0	56,434,632

13

APPROPRIATION FROM

		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	87	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	88	Department of Public Safety, Division of Criminal Justice, Community Corrections, Correctional Treatment Cash Fund Residential Placements -- This						
6		appropriation includes funding for 48 condition-of-probation placements.						
7								
8	89	Department of Public Safety, Division of Criminal Justice, Community Corrections, Community Corrections Facility Payments -- The amount of the						
9		appropriation assumes that the Department will make lower facility payments to programs that have lower costs due to case management staffing shortfalls						
10		or security and case management salary shortfalls relative to the staffing and salary model upon which the appropriation is based. Because provider rates are						
11		unchanged for FY 2016-17, these appropriations further assume that salary and staffing levels deemed adequate for FY 2015-16 will be deemed adequate						
12		for FY 2016-17 and that community corrections facilities 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.