

**First Regular Session
Seventy-first General Assembly
STATE OF COLORADO**

REENGROSSED

*This Version Includes All Amendments
Adopted in the House of Introduction*

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.

SENATE
3rd Reading Unamended
February 10, 2017

SENATE
2nd Reading Unamended
February 9, 2017

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 |
|--|--------------------------|------------|-----------------|---------------------------|------------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| PART XVII | | | | | | | |
| DEPARTMENT OF PUBLIC SAFETY | | | | | | | |
| (1) EXECUTIVE DIRECTOR'S OFFICE | | | | | | | |
| (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 | | | | | |

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 | |
| 15 | 133,000 | | | | | |

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

^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 | ^a This amount shall be from the School Safety Resource Center Cash Fund created in Section 24-33.5-1807 (1), C.R.S. | | | | | | |
| 2 | | | | | | | |
| 3 | | 64,154,083 | | | | | |
| 4 | | 64,610,632 | | | | | |
| 5 | | | | | | | |
| 6 | | | | | | | |
| 7 | | | | | | | |
| 8 | | | | | | | |
| 9 | (2) COLORADO STATE PATROL | | | | | | |
| 10 | Colonel, Lt. Colonels, | | | | | | |
| 11 | Majors, and Captains | 4,667,134 | 108,725 | | 4,558,409 ^a | | |
| 12 | | | (1.0 FTE) | | (33.0 FTE) | | |
| 13 | Sergeants, Technicians, and | | | | | | |
| 14 | Troopers | 61,397,258 | 1,620,034 | | 57,806,733 ^b | 1,970,491 ^c | |
| 15 | | | (18.0 FTE) | | (578.0 FTE) | (21.6 FTE) | |

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 | | <u>147,003,911</u> | | | | | |
| 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 | † 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 | | 27,047,734 | | | | | |
| 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) |
| | and Compensation Grants | 18,400,000 | | | | | |
| 4 | State Victims Assistance | | | | | | |
| 5 | and Law Enforcement | | | | | | |
| 6 | Program | 1,500,000 | | | 1,500,000 ^a | | |
| 7 | Child Abuse Investigation | 797,693 | 500,000 | | 297,693 ^b | | |
| 8 | | | | | (0.3 FTE) | | |
| 9 | Sexual Assault Victim | | | | | | |
| 10 | Emergency Payment | | | | | | |
| 11 | Program | 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 | | | |
| 5 | | 21,300,346 | | | | | |
| 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 | | 1,234,228 | | | | | |
| 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 |
|------------|-----------|---------|----------------------|---------------------|

^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 | | \$413,272,950 | \$122,552,662 ^a | | \$190,325,436 ^b | \$38,886,273 ^c | \$61,508,579 ^d |
| 4 | | | | | | | |

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.