

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
PART XVII							
DEPARTMENT OF PUBLIC SAFETY							
(1) EXECUTIVE DIRECTOR'S OFFICE							
(A) Administration							
Personal Services	8,832,169		996,141 (11.1 FTE)		865,818(I) ^a (18.1 FTE)	6,637,613 ^b (70.9 FTE)	332,597(I) (4.6 FTE)
Health, Life, and Dental	16,299,944		3,703,260		10,916,699 ^c	1,092,429 ^d	587,556(I)
Short-term Disability	244,718		58,069		162,217 ^c	15,666 ^d	8,766(I)
S.B. 04-257 Amortization Equalization Disbursement	6,529,521		1,532,009		4,347,261 ^c	419,376 ^d	230,875(I)
S.B. 06-235 Supplemental Amortization Equalization Disbursement	6,529,521		1,532,009		4,347,261 ^c	419,376 ^d	230,875(I)
Salary Survey	4,072,692		613,767		3,136,850 ^c	224,019 ^d	98,056(I)
Merit Pay	956,942		236,617		624,206 ^c	65,506 ^f	30,613(I)
Shift Differential	529,250		73,878		364,442 ^e	88,866 ^f	2,064(I)
Workers' Compensation	3,043,528				2,655,501 ^e	388,027 ^f	
Operating Expenses	242,386				13,676 ^a	223,916 ^f	4,794(I)
Legal Services	411,215		13,690			397,525 ^f	
Payment to Risk Management and Property Funds	1,900,191				1,038,713 ^e	861,478 ^f	
Vehicle Lease Payments	567,345		278,681		132,699 ^e	155,965 ^g	
Leased Space	1,725,616		229,943		827,519 ^e	668,154 ^g	
Capitol Complex Leased Space	2,028,890		465,537		541,626 ^c	1,021,727 ^f	
Payments to OIT	8,912,875		3,167,153		3,864,978 ^e	1,870,321 ^f	10,423(I)
CORE Operations	326,391		71,186		219,307 ^e	35,898 ^f	

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Lease Purchase Payments	1,564,133		1,564,133 ^b				
Utilities	386,781		12,706		372,455 ^e	1,620 ^g	
Distributions to Local Government	50,000				50,000 ⁱ		
	<u>65,154,108</u>						

^a These amounts shall be from the Disaster Emergency Fund created in Section 24-33.5-706 (2)(a), C.R.S., the Wildland Fire Equipment Repair Cash Fund created in Section 24-33.5-1220 (3), C.R.S., and the Wildland Fire Cost Recovery Fund created in Section 24-33.5-1220 (4)(a), C.R.S.

^b Of this amount, \$5,304,545 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., \$1,327,524 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$5,544 shall be from the Wildfire Preparedness Fund created in Section 24-33.5-1227 (1)(a).

^c Of these amounts, \$19,892,099 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., \$57,039 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$2,961,150 shall be from various sources of cash funds.

^d Of these amounts, \$391,601 shall be from departmental indirect cost recoveries or the Indirect Cost Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S. and \$1,779,265 shall be from various sources of reappropriated funds.

^e Of these amounts, \$9,265,263 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 \$1,376,183 shall be from various sources of cash funds.

^f Of these amounts, \$4,176,862 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 \$776,402 shall be from various sources of reappropriated funds.

^g Of these amounts, \$519,228 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 transferred from the Department of Revenue, and \$258,565 shall be from various sources of reappropriated funds.

^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.

ⁱ 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
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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Witness Protection Fund Expenditures	83,000					83,000 ^a	
	<u>133,000</u>						
^a This amount shall be from the Witness Protection Fund created in Section 24-33.5-106 (6), C.R.S.							
(2) Colorado Integrated Criminal Justice Information System (CICJIS)							
Personal Services	1,220,985					976,457 ^a	244,528(I)
						(11.0 FTE)	
Operating Expenses	157,002		6,500			100,502 ^a	50,000(I)
	<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							
Program Costs	664,591		520,591		144,000 ^a		
			(6.0 FTE)				
^a This amount shall be from the School Safety Resource Center Cash Fund created in Section 24-33.5-1807 (1), C.R.S.							
		67,329,686					
(2) COLORADO STATE PATROL							
Colonel, Lt. Colonels, Majors, and Captains	4,964,819		126,415		4,838,404 ^a		
			(1.0 FTE)		(33.0 FTE)		
Sergeants, Technicians, and Troopers	66,461,692		1,673,157		62,688,846 ^b	2,099,689 ^c	
			(18.0 FTE)		(591.0 FTE)	(21.6 FTE)	

APPROPRIATION FROM

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Civilians	2,454,479		62,204 (1.0 FTE)		2,320,485 ^b (47.0 FTE)	71,790 ^c (1.0 FTE)	
Retirements	400,000				400,000 ^a		
Overtime	1,403,815				1,378,553 ^b	25,262 ^c	
Operating Expenses	11,453,033		543,728		10,655,404 ^b	253,901 ^c	
Information Technology							
Asset Maintenance	2,843,020				2,843,020 ^a		
Vehicle Lease Payments	7,146,590		85,463		6,767,071 ^d	212,252 ^e	81,804(I)
Ports of Entry	8,310,051				8,310,051 ^d (117.8 FTE)		
Communications Program	8,197,803				7,516,382 ^d (127.6 FTE)	669,524 ^f (9.5 FTE)	11,897(I)
State Patrol Training Academy	2,870,964				2,185,658 ^g (17.0 FTE)	685,306 ^h	
Safety and Law Enforcement Support	4,281,701				910,913 ⁱ	3,370,788 ^j (2.0 FTE)	
Aircraft Program	755,610				564,260 ^k (4.5 FTE)	191,350 ^f (1.5 FTE)	
Executive and Capitol Complex Security Program	5,410,681		3,852,266 (46.0 FTE)			1,558,415 ^f (25.0 FTE)	
Hazardous Materials Safety Program	1,234,962				1,234,962 ^l (12.0 FTE)		
Automobile Theft Prevention Authority	6,213,420				6,213,420 ^m (3.0 FTE)		
Victim Assistance	679,081				217,911 ⁿ	283,111 ^o	178,059(I)

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Counter-drug Program	4,000,000				4,000,000 ^p	(5.0 FTE)	(1.8 FTE)
Motor Carrier Safety and Assistance Program Grants	4,287,243				530,022 ^a		3,757,221(I) (32.0 FTE)
Federal Safety Grants	1,138,955						1,138,955(I) (2.0 FTE)
Indirect Cost Assessment	<u>11,732,297</u>				10,697,020 ^q	567,542 ^r	467,735(I)
		156,240,216					

^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.

^b Of these amounts, \$74,649,311 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., \$1,497,584 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 \$726,879 shall be from various sources of cash funds.

^c Of these amounts, \$2,390,152 shall be from Limited Gaming funds appropriated to the Department of Revenue and \$60,490 shall be from other state agencies.

^d Of these amounts, \$21,597,566 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., \$511,347 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 \$272,285 shall be from various sources of cash funds, including the E-470 Toll Road Authority.

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

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

^g Of this amount, an estimated \$2,102,972 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 \$2,842 shall be from various sources of cash funds.

^h Of this amount, an estimated \$516,423 shall be from user fees collected from other state agencies, \$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, and \$18,883 shall be from various sources of reappropriated funds.

ⁱ Of this amount, an estimated \$456,377 shall be from user fees collected from non-state agencies and an estimated \$454,536 shall be from various sources of cash funds.

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

^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) (I) (C), C.R.S., an estimated \$186,269 shall be from the Aircraft Engine Fund, and an estimated \$9,644 shall be from various sources of cash funds.

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 ^a (33.5 FTE)	673,448 ^b (9.5 FTE)	
Operating Expenses	943,348	15,508		736,741 ^a	116,002 ^b	75,097(I)
Wildfire Preparedness Fund	4,150,000			4,150,000 ^c		
Wildland Fire Management Services	16,587,360	10,896,813 (36.9 FTE)		1,464,588(I) ^d (20.4 FTE)	3,981,575(I) ^e	244,384(I) (4.1 FTE)
Indirect Cost Assessment	<u>491,622</u>			428,790 ^f	32,738 ^g	30,094(I)
	25,564,940					

^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.

APPROPRIATION FROM

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

^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.

^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 Of this amount, \$283,050 shall be from the Wildland Fire Cost Recovery Fund created in Section 24-33.5-1220 (4)(a), C.R.S., and \$145,740 shall be from various cash funds.

^g Of this amount, \$18,595 shall be from Limited Gaming funds appropriated to the Department of Revenue and \$14,143 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	4,033,303	2,775,276 (27.3 FTE)	678,504 ^a (8.7 FTE)	451,892 ^b (1.9 FTE)	127,631(I) (1.3 FTE)
Indirect Cost Assessment	<u>687,550</u>		66,574 ^c		620,976(I)
	4,720,853				

^a Of this amount, \$485,220 shall be from the Victims Assistance and Law Enforcement (VALE) Fund created in Section 24-33.5-506 (1), C.R.S., \$159,983 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.

^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 be transferred from the Judicial Department from the Offender Treatment and Services line item appropriation in the Probation and Related Services section.

^c Of this amount, \$61,715 shall be from the Victims Assistance and Law Enforcement (VALE) Fund created in Section 24-33.5-506 (1), C.R.S., and \$4,859 shall be from various sources of cash funds.

(B) Victims Assistance

Federal Victims Assistance

and Compensation Grants 12,700,000 12,700,000(I)

State Victims Assistance

and Law Enforcement 1,500,000 1,500,000^a

Program

	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 ^b (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>15,600,346</u>						

^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.

^b 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	800,000						800,000(I)
Juvenile Diversion Programs	1,641,139		1,241,139 (0.9 FTE)		400,000 ^a (0.3 FTE)		
	<u>2,441,139</u>						

^a 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 ⁸²	56,281,679		56,281,679				
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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 ⁸³	2,680,931					2,680,931 ^a	
Community Corrections Facility Payments ⁸⁴	4,194,886		4,194,886				
Community Corrections Boards Administration	2,352,338		2,352,338				
Services for Substance Abuse and Co-occurring Disorders	2,589,701					2,589,701 ^a	
Specialized Offender Services	260,940		260,940				
Offender Assessment Training	10,507		10,507				
	<u>68,370,982</u>						

^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.

(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 ^a (1.5 FTE)		
Sex Offender Supervision	352,765		352,765 (3.2 FTE)				
Treatment Provider Criminal Background Checks	49,606				49,606 ^b (0.6 FTE)		

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Federal Grants	5,000,000						5,000,000(I) (17.0 FTE)
EPIC Resource Center	872,384		872,384 (9.0 FTE)				
Criminal Justice Training	120,000				120,000 ^c (0.5 FTE)		
MacArthur Foundation Grant	75,000				75,000(I) ^d		
Methamphetamine Abuse Task Force	20,000				20,000 ^e		
	<u>9,652,024</u>						

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

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

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

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

^e 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.

100,785,344

(5) COLORADO BUREAU OF INVESTIGATION

(A) Administration

Personal Services	281,942		211,365 (2.2 FTE)		70,577 ^a (0.8 FTE)		
Operating Expenses	22,934		12,099		10,835 ^a		
Vehicle Lease Payments	286,966		248,236		13,094 ^b	25,636 ^c	

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Federal Grants	886,222						886,222(I)
Indirect Cost Assessment	<u>624,925</u>				515,820 ^b	91,729 ^d	(3.0 FTE) 17,376(I)
	2,102,989						

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

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

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

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

(B) Colorado Crime Information Center (CCIC)

(1) CCIC Program Support

Personal Services	1,069,397		904,273 (14.8 FTE)	165,124 ^a (2.2 FTE)			
Operating Expenses	<u>207,790</u>		120,807	67,050 ^b	19,933 ^c		
	1,277,187						

^a Of this amount, and estimated \$64,152 from fees collected from motor vehicle recyclers pursuant to Section 42-4-2203, C.R.S., an estimated \$53,685 shall be from the Sex Offender Registry Fund created in Section 16-22-110 (7), C.R.S., and an estimated \$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.

(2) Biometric Identification and Records Unit

Personal Services	3,712,955		1,203,412 (19.3 FTE)	2,241,575 ^a (37.5 FTE)	267,968 ^b (6.1 FTE)		
Operating Expenses	5,632,963		229,943	2,868,553 ^a	2,534,467 ^b		

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	\$	\$	\$	\$	\$	\$	\$
Lease/Lease Purchase Equipment	591,235				378,392 ^a	212,843 ^b	
	<u>9,937,153</u>						

^a These amounts shall be from the Colorado Bureau of Investigation Identification Unit Fund created in Section 24-33.5-426, C.R.S., from fingerprint and name check processing fees collected from non-state agencies.

^b Of these amounts, \$2,730,766 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 and \$284,512 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.

(3) Information

Technology	1,618,897		844,310		758,587 ^a	16,000 ^b	
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^a Of this amount, an estimated \$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, and estimated \$101,885 shall be from the Sex Offender Registry Fund created in Section 16-22-110 (7), C.R.S., and an estimated \$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.

(C) Laboratory and Investigative Services

Personal Services	11,695,246		9,550,004 (137.1 FTE)		1,464,746 ^a (3.8 FTE)	680,496 ^b (7.0 FTE)	
Operating Expenses	6,563,328		4,930,234		1,487,792 ^a	145,302 ^c	
Overtime	125,000		125,000				
Complex Financial Fraud Unit	654,871				654,871 ^d (7.0 FTE)		

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	\$	\$	\$	\$	\$	\$	\$
Lease/Lease Purchase Equipment	439,196		439,196				
	19,477,641						

^a Of these amounts, \$1,266,444 shall be from the State Toxicology Laboratory Fund created in Section 24-33.5-428 (2)(a), C.R.S., \$1,200,159 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.

37,355,750

(6) DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT

(A) Office of Emergency Management

Program Administration	3,469,098	1,414,431		65,841 ^a	1,988,826(I)
		(12.7 FTE)		(1.0 FTE)	(30.9 FTE)
Disaster Response and Recovery	4,397,769		3,947,769(I) ^b		450,000(I)
			(18.0 FTE)		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Preparedness Grants and Training	11,679,248				10,988(I) ^b		11,668,260(I) (1.6 FTE)
Indirect Cost Assessment	<u>228,497</u>						228,497(I)
	19,774,612						
^a This amount shall be transferred from the Division of Local Government in the Department of Local Affairs.							
^b These amounts shall be from the Disaster Emergency Fund created in Section 24-33.5-706 (2)(a), C.R.S.							
(B) Office of Prevention and Security							
Personal Services	1,966,481		608,429 (10.9 FTE)		51,345 ^a (1.0 FTE)	588,784 ^b	717,923(I)
Operating Expenses	<u>662,030</u>		119,460		5,653 ^a	45,765 ^b	491,152(I)
	2,628,511						
^a These amounts shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.							
^b These amounts shall be transferred from the Colorado State Patrol.							
(C) Office of Preparedness							
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>35,000</u>		35,000				
	10,703,592						
		33,106,715					

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
TOTALS PART XVII (PUBLIC SAFETY)	<u>\$420,382,651</u>	<u>\$123,435,771^a</u>		<u>\$199,253,031^b</u>	<u>\$40,957,422^c</u>	<u>\$56,736,427^d</u>

^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.

^b Of this amount, \$147,739,957 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 \$6,364,163 contains an (I) notation.

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

^d This amount contains an (I) notation.

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

82 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.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM						
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS		
\$	\$	\$	\$	\$	\$	\$	\$	
Placement Type		Rates			Caseload			Appropriation
		Base	Differential	Total	Diversion	Transition	Parole	
Standard residential		42.68	\$0.00	\$42.68	1,183.0	1,111.0	109.0	\$37,434,415
Cognitive behavioral treatment pilot program		42.68	52.64	95.32	48.0	0.0	0.0	1,670,006
Intensive Residential Treatment		42.68	47.36	90.04	39.0	43.0	74.0	5,126,878
Inpatient Therapeutic Community		42.68	28.12	70.80	78.0	49.0	15.0	3,669,564
Residential Dual Diagnosis Treatment		42.68	35.78	78.46	71.0	46.0	14.0	3,751,565
Sex Offender		42.68	35.78	78.46	57.0	20.0	13.0	2,577,411
Standard Non-residential		6.22	0	6.22	574.0	5.0	5.0	1,325,855
Outpatient Day Treatment		35.17	0	35.17	2.0	0.0	0.0	25,674
Outpatient Therapeutic Community		22.31	0	22.31	<u>55.0</u>	<u>25.0</u>	<u>6.0</u>	<u>700,311</u>
Total					2,107.0	1,299.0	236.0	\$56,281,679

- 83 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 at rates corresponding to those in footnote 82.
- 84 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 per diem rates only changed a small amount for FY 2017-18, these appropriations further assume that salary and staffing levels deemed adequate for FY 2016-17 will be deemed adequate for FY 2017-18 and that community corrections facilities with an average of 32 or more security FTE will receive a second facility payment.