

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>PART XVII</b>						
<b>DEPARTMENT OF PUBLIC SAFETY</b>						
<b>(1) EXECUTIVE DIRECTOR'S OFFICE</b>						
<b>(A) Administration</b>						
Personal Services	9,514,595	1,125,112 (11.1 FTE)		865,818(I) <sup>a</sup> (18.1 FTE)	7,523,665 <sup>b</sup> (78.0 FTE)	
Health, Life, and Dental	20,926,391	4,792,416		13,811,517 <sup>c</sup>	1,765,909 <sup>d</sup>	556,549(I)
Short-term Disability	255,645	59,832		168,961 <sup>c</sup>	20,131 <sup>d</sup>	6,721(I)
S.B. 04-257 Amortization Equalization Disbursement	7,648,673	1,789,297		5,054,640 <sup>c</sup>	603,902 <sup>d</sup>	200,834(I)
S.B. 06-235 Supplemental Amortization Equalization Disbursement	7,648,673	1,789,297		5,054,640 <sup>c</sup>	603,902 <sup>d</sup>	200,834(I)
PERA Direct Distribution	3,989,993	944,296		2,619,407 <sup>c</sup>	320,177 <sup>d</sup>	106,113
Salary Survey	4,998,369	1,197,366		3,268,162 <sup>c</sup>	400,189 <sup>d</sup>	132,652(I)
Shift Differential	451,959	41,819		363,027 <sup>e</sup>	45,953 <sup>f</sup>	1,160(I)
Workers' Compensation	2,760,829			1,895,473 <sup>e</sup>	865,356 <sup>f</sup>	
Operating Expenses	376,318				376,318 <sup>f</sup>	
Legal Services	392,840				392,840 <sup>f</sup>	
Payment to Risk Management and Property Funds	948,955			106,522 <sup>e</sup>	842,433 <sup>f</sup>	
Vehicle Lease Payments	665,310	407,531		123,296 <sup>e</sup>	134,483 <sup>g</sup>	
Leased Space	2,004,430	413,269		966,599 <sup>e</sup>	624,562 <sup>g</sup>	
Capitol Complex Leased Space	1,686,593	587,899		460,430 <sup>e</sup>	638,264 <sup>f</sup>	
Payments to OIT	13,310,143	2,828,197		551,128 <sup>e</sup>	9,879,700 <sup>f</sup>	51,118(I)
CORE Operations	306,883				306,883 <sup>f</sup>	
Lease Purchase Payments	1,564,133	1,564,133				

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Utilities	409,987		13,468		394,802 <sup>e</sup>		1,717 <sup>g</sup>
Distributions to Local Government	50,000				50,000 <sup>h</sup>		
	<u>79,910,719</u>						

<sup>a</sup> This amount 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., the Wildland Fire Cost Recovery Fund created in Section 24-33.5-1220 (4)(a), C.R.S., and the Wildfire Preparedness Fund created in Section 24-33.5-1227 (1)(a), C.R.S. These amounts are shown for informational purposes only as they are continuously appropriated in the referenced statutory provisions.

<sup>b</sup> Of this amount, \$6,315,229 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S. and \$1,208,436 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.

<sup>c</sup> Of these amounts, \$25,740,710 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., \$571,144 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$3,665,473 shall be from various sources of cash funds.

<sup>d</sup> Of these amounts, an estimated \$1,754,034 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 an estimated \$1,960,176 shall be from various sources of reappropriated funds, including Limited Gaming funds appropriated to the Department of Revenue.

<sup>e</sup> Of these amounts, \$3,546,649 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., \$105,826 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$1,208,802 shall be from various sources of cash funds.

<sup>f</sup> Of these amounts, \$12,929,910 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 \$417,837 shall be from various sources of reappropriated funds, including Limited Gaming funds appropriated to the Department of Revenue.

<sup>g</sup> Of these amounts, \$509,626 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., \$14,053 shall be from Limited Gaming funds transferred from the Department of Revenue, and \$237,083 shall be from various sources of reappropriated funds.

<sup>h</sup> This amount shall be from the Hazardous Materials Safety Fund created in Section 42-20-107 (1), C.R.S.

**(B) Special Programs**

(1) Witness Protection Program

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

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

APPROPRIATION FROM

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(2) Colorado Integrated Criminal Justice Information System (CICJIS)</b>							
Personal Services	1,243,324					998,796 <sup>a</sup>	244,528(I)
						(11.0 FTE)	
Operating Expenses	<u>157,002</u>		6,500			100,502 <sup>a</sup>	50,000(I)
	1,400,326						

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

**(3) School Safety Resource Center**

Program Costs	687,883		543,883		144,000 <sup>a</sup>		
			(6.0 FTE)				

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

82,131,928

**(2) COLORADO STATE PATROL**

Colonel, Lt. Colonels, Majors, and Captains	5,266,572		137,465		5,129,107 <sup>a</sup>		
			(1.0 FTE)		(33.0 FTE)		
Sergeants, Technicians, and Troopers	74,209,737		1,780,082		70,148,341 <sup>b</sup>	2,281,314 <sup>c</sup>	
			(18.0 FTE)		(622.0 FTE)	(21.6 FTE)	
Civilians	3,485,122		69,584		3,340,844 <sup>b</sup>	74,694 <sup>c</sup>	
			(1.0 FTE)		(58.0 FTE)	(1.0 FTE)	
Retirements	400,000				400,000 <sup>a</sup>		
Overtime	2,251,470				2,226,208 <sup>b</sup>	25,262 <sup>c</sup>	
Operating Expenses	11,340,022		538,604		10,552,097 <sup>b</sup>	249,321 <sup>c</sup>	

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Information Technology Asset Maintenance	2,843,020				2,843,020 <sup>a</sup>		
Vehicle Lease Payments	7,784,422		236,069		7,182,032 <sup>d</sup>	132,349 <sup>e</sup>	233,972(I)
Ports of Entry	8,697,684				8,697,684 <sup>d</sup>		
					(117.8 FTE)		
Communications Program	8,698,210				8,191,659 <sup>d</sup>	495,110 <sup>f</sup>	11,441(I)
					(129.2 FTE)	(8.9 FTE)	
State Patrol Training Academy	2,988,001				2,299,419 <sup>g</sup>	688,582 <sup>h</sup>	
					(17.0 FTE)		
Safety and Law Enforcement Support	4,269,987				910,913 <sup>i</sup>	3,359,074 <sup>j</sup>	
						(2.0 FTE)	
Aircraft Program	769,249				577,899 <sup>k</sup>	191,350 <sup>f</sup>	
					(4.5 FTE)	(1.5 FTE)	
Executive and Capitol Complex Security Program	5,717,325		4,073,891			1,643,434 <sup>f</sup>	
			(46.0 FTE)			(25.0 FTE)	
Hazardous Materials Safety Program	1,270,924				1,270,924 <sup>l</sup>		
					(12.0 FTE)		
Automobile Theft Prevention Authority	6,213,420				6,213,420 <sup>m</sup>		
					(3.0 FTE)		
Victim Assistance	693,277				226,244 <sup>n</sup>	288,974 <sup>o</sup>	178,059(I)
						(5.0 FTE)	(1.8 FTE)
Counter-drug Program	4,000,000				4,000,000(I) <sup>p</sup>		
Motor Carrier Safety and Assistance Program Grants	4,340,490				583,269 <sup>a</sup>		3,757,221(I)
							(32.0 FTE)

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Federal Safety Grants	1,275,588						1,275,588(I) (2.0 FTE)
Indirect Cost Assessment	<u>19,250,878</u>				17,380,587 <sup>a</sup>	1,201,206 <sup>f</sup>	669,085(I)
		175,765,398					

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

<sup>b</sup> Of these amounts, \$83,389,014 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., \$1,716,074 shall be from the E-470 Toll Road Authority, \$279,943 shall be from the Vehicle Identification Number Inspection Fund created in Section 42-5-204 (2)(a), C.R.S., and \$882,459 shall be from various sources of cash funds.

<sup>c</sup> Of these amounts, \$2,570,101 shall be from Limited Gaming funds appropriated to the Department of Revenue and \$60,490 shall be from other state agencies.

<sup>d</sup> Of these amounts, \$22,958,075 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., \$212,306 shall be from the Hazardous Materials Safety Fund created in Section 42-20-107 (1), C.R.S., and \$900,994 shall be from various sources of cash funds, including the E-470 Toll Road Authority.

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

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

<sup>g</sup> Of this amount, an estimated \$2,210,934 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 \$8,641 shall be from various sources of cash funds.

<sup>h</sup> 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 \$22,159 shall be from various sources of reappropriated funds.

<sup>i</sup> 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.

<sup>j</sup> Of this amount, an estimated \$2,817,282 shall be transferred from the Department of Transportation from the Construction, Maintenance, and Operations line item and an estimated \$541,792 shall be from user fees collected from other state agencies.

<sup>k</sup> Of this amount, an estimated \$381,406 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(I)(C), C.R.S., an estimated \$180,000 shall be from the Aircraft Engine Fund, and an estimated \$16,493 shall be from various sources of cash funds.

<sup>l</sup> Of this amount, \$906,419 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., \$229,297 shall be from the Nuclear Materials Transportation Fund created in Section 42-20-511, C.R.S., and \$135,208 shall be from the Hazardous Materials Safety Fund created in Section 42-20-107 (1), C.R.S.

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

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

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

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>(3) DIVISION OF FIRE PREVENTION AND CONTROL</b>						
Personal Services	4,200,776 (54.0 FTE)	441,002		3,049,916 <sup>a</sup>	709,858 <sup>b</sup>	
Operating Expenses	1,217,479	215,508		810,872 <sup>a</sup>	116,002 <sup>b</sup>	75,097(I)
Appropriation to the Wildfire Preparedness Fund	4,150,000	4,150,000				
Wildland Fire Management Services	19,458,506	13,777,114 (37.9 FTE)		1,464,588(I) <sup>c</sup> (20.4 FTE)	3,972,420(I) <sup>d</sup>	244,384(I) (4.1 FTE)
Appropriation to the Local Firefighter Safety and Disease Prevention Fund	500,000	500,000				
Indirect Cost Assessment	637,153			514,132 <sup>e</sup>	91,461 <sup>f</sup>	31,560(I)
	<u>30,163,914</u>					

<sup>a</sup> These amounts shall be from various cash funds including: the Firefighter, First Responder, Hazardous Materials Responder, and Prescribed Fire Training and Certification Fund created in Section 24-33.5-1207 (1), C.R.S.; the Fire Suppression Cash Fund created in Section 24-33.5-1207.6 (1), C.R.S.; the Fireworks Licensing Cash Fund created in Section 24-33.5-2004 (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.; the 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)(I), C.R.S.; and from various other sources of cash funds including gifts and grants.

<sup>b</sup> Of these amounts, \$670,939 shall be from appropriations to the Health Facilities and Emergency Medical Services Division in the Department of Public Health and Environment and \$154,921 shall be from Limited Gaming funds appropriated to the Department of Revenue.

<sup>c</sup> This amount shall be from various cash funds including: the Emergency Fire Fund created in Section 24-33.5-1220 (2)(a), C.R.S.; the Wildland Fire Equipment Repair Cash Fund created in Section 24-33.5-1220 (3), C.R.S.; the Wildfire Emergency Response Fund created in Section 24-33.5-1226 (1), C.R.S.; and the Wildland Fire Cost Recovery Fund created in Section 24-33.5-1220 (4)(a), C.R.S. These amounts are shown for informational purposes only as they are continuously appropriated in the referenced statutory provisions.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
DCJ Administrative Services	6,429,581	3,600,841		2,221,108 <sup>a</sup>	473,495 <sup>b</sup>	134,137(I)
		(33.3 FTE)		(8.7 FTE)	(1.9 FTE)	(1.3 FTE)
Indirect Cost Assessment	<u>778,480</u>			118,041 <sup>c</sup>		660,439(I)
	7,208,061					

<sup>d</sup> This amount shall be from the Wildfire Preparedness Fund created in Section 24-33.5-1227 (1)(a), C.R.S.

<sup>e</sup> This amount shall be from various cash funds.

<sup>f</sup> Of this amount, \$21,008 shall be from Limited Gaming funds appropriated to the Department of Revenue, \$23,982 shall be from appropriations to the Health Facilities and Emergency Medical Services Division in the Department of Public Health and Environment, \$2,199(I) shall be from the Wildfire Preparedness Fund created in Section 24-33.5-1227 (1)(a), C.R.S., which is shown for informational purposes only, as it is continuously appropriated in the referered statutory provision, and \$44,272 shall be from various sources of reappropriated funds.

**(4) DIVISION OF CRIMINAL JUSTICE**

**(A) Administration**

DCJ Administrative

Services	6,429,581	3,600,841		2,221,108 <sup>a</sup>	473,495 <sup>b</sup>	134,137(I)
		(33.3 FTE)		(8.7 FTE)	(1.9 FTE)	(1.3 FTE)
Indirect Cost Assessment	<u>778,480</u>			118,041 <sup>c</sup>		660,439(I)
	7,208,061					

<sup>a</sup> Of this amount, \$1,651,201 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$520,185 shall be from the Victims Assistance and Law Enforcement (VALE) Fund created in Section 24-33.5-506 (1), C.R.S., \$33,301 shall be from gifts, grants, and donations, and \$16,421 shall be from the Substance-affected Driving Data Analysis Cash Fund created in Section 24-33.5-520 (4)(a), C.R.S.

<sup>b</sup> Of this amount, \$377,198 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 \$96,297 shall be transferred from the Judicial Department from the Correctional Treatment Cash Fund Expenditures line item appropriation in the Probation and Related Services section.

<sup>c</sup> Of this amount, \$81,141 shall be from the Victims Assistance and Law Enforcement (VALE) Fund created in Section 24-33.5-506 (1), C.R.S., \$30,163 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$6,737 shall be from various sources of cash funds.

**(B) Victims Assistance**

Federal Victims Assistance and Compensation Grants

25,043,633

25,043,633(I)  
(8.6 FTE)

State Victims Assistance and Law Enforcement Program

1,500,000

1,500,000<sup>a</sup>

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Child Abuse Investigation	1,297,693		1,000,000		297,693 <sup>b</sup> (0.3 FTE)		
Sexual Assault Victim Emergency Payment Program	167,933		167,933 (0.2 FTE)				
Statewide Victim Information and Notification System (VINE)	434,720		434,720				
	<u>28,443,979</u>						

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

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

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

Juvenile Justice Disbursements	800,000						800,000(I) (1.2 FTE)
Juvenile Diversion Programs	3,561,677		3,161,677 (2.7 FTE)		400,000 <sup>a</sup> (0.3 FTE)		
	<u>4,361,677</u>						

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

**(D) Community Corrections**

Community Corrections Placements <sup>93</sup>	68,791,215		68,791,215				
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	\$	\$	\$	\$	\$	\$	\$
Correctional Treatment Cash Fund Residential Placements <sup>94</sup>	2,707,740					2,707,740 <sup>a</sup>	
Community Corrections Facility Payments <sup>95</sup>	4,237,254		4,237,254				
Community Corrections Boards Administration	2,539,704		2,539,704				
Services for Substance Abuse and Co-occurring Disorders	2,615,598					2,615,598 <sup>a</sup>	
Specialized Offender Services	266,211		266,211				
Offender Assessment Training	10,507		10,507				
	<u>81,168,229</u>						

<sup>a</sup> These amounts shall be transferred from the Judicial Department from the Correctional Treatment Cash Fund Expenditures 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	232,586		83,471 (0.9 FTE)		149,115 <sup>a</sup> (1.5 FTE)		
Sex Offender Supervision	360,370		360,370 (3.2 FTE)				

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	\$	\$	\$	\$	\$	\$	\$
Treatment Provider Criminal Background Checks	49,606				49,606 <sup>b</sup> (0.6 FTE)		
Federal Grants	5,000,000						5,000,000(I) (10.5 FTE)
EPIC Resource Center	910,683		910,683 (9.0 FTE)				
Criminal Justice Training	120,000				120,000 <sup>c</sup> (0.5 FTE)		
Methamphetamine Abuse Task Force Fund	3,000				3,000 <sup>d</sup>		
	<u>9,676,245</u>						

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

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

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

<sup>d</sup> This amount shall be from the Substance Abuse Prevention, Intervention, and Treatment Cash Fund created in Section 18-18.5-105 (1)(a), C.R.S.

130,858,191

**(5) COLORADO BUREAU OF INVESTIGATION**

**(A) Administration**

Personal Services	300,113		224,555 (2.2 FTE)		75,558 <sup>a</sup> (0.8 FTE)		
Operating Expenses	22,934		12,099		10,835 <sup>a</sup>		
Vehicle Lease Payments	392,872		295,757		77,272 <sup>b</sup>	14,322 <sup>c</sup>	5,521(I)

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	\$	\$	\$	\$	\$	\$	\$
Federal Grants	911,950						911,950(I)
Indirect Cost Assessment	<u>1,937,105</u>				1,465,048 <sup>b</sup>	215,130 <sup>d</sup>	(3.0 FTE)
	3,564,974						256,927(I)

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

<sup>b</sup> These amounts shall be from various sources of cash funds, including the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

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

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

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

(1) CCIC Program Support

Personal Services	1,120,552		955,428 (14.8 FTE)		165,124 <sup>a</sup> (2.2 FTE)		
Operating Expenses	<u>204,087</u>		117,104		67,050 <sup>b</sup>	19,933 <sup>c</sup>	
	1,324,639						

<sup>a</sup> Of this amount, an estimated \$64,152 shall be 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.

<sup>b</sup> Of this amount, \$39,451 shall be from the Colorado Bureau of Investigation Identification Unit Fund created in Section 24-33.5-426, C.R.S., \$14,653 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$6,776 shall be from the Sex Offender Registry Fund created in Section 16-22-110 (7), C.R.S., and \$6,170 shall be from fees collected from motor vehicle recyclers pursuant to Section 42-4-2203, C.R.S.

<sup>c</sup> This amount shall be from the Colorado Bureau of Investigation Identification Unit Fund created in Section 24-33.5-426, C.R.S., from fees collected from other state agencies.

(2) Biometric Identification  
and Records Unit

Personal Services	4,756,835		1,292,167 (22.3 FTE)		3,174,315 <sup>a</sup> (38.1 FTE)	290,353 <sup>b</sup> (6.2 FTE)	
Operating Expenses	5,285,190		223,335		2,516,477 <sup>a</sup>	2,545,378 <sup>b</sup>	

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Lease/Lease Purchase Equipment	591,235				378,392 <sup>a</sup>	212,843 <sup>b</sup>	
	<u>10,633,260</u>						

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

<sup>b</sup> Of these amounts, \$2,762,903 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 \$285,671 shall be transferred from the Marijuana Enforcement line item in the Department of Revenue from the Marijuana Cash Fund created in Section 44-11-501 (1)(a), C.R.S.

(3) Information

Technology	1,618,897	844,310	758,587 <sup>a</sup>	16,000 <sup>b</sup>
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<sup>a</sup> Of this amount, 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, an 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.

<sup>b</sup> Of this amount, \$8,000 shall be transferred from the Marijuana Enforcement line item in the Department of Revenue from the Marijuana Cash Fund created in Section 44-11-501 (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	13,892,582	10,086,960 (136.1 FTE)	3,088,369 <sup>a</sup> (16.8 FTE)	717,253 <sup>b</sup> (7.0 FTE)
Operating Expenses	6,992,937	4,893,613	1,955,547 <sup>a</sup>	143,777 <sup>c</sup>
Overtime	193,235	125,000	68,235 <sup>a</sup>	
Complex Financial Fraud Unit	653,345		653,345 <sup>d</sup> (7.0 FTE)	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Lease/Lease Purchase Equipment	439,196		439,196				
	22,171,295						

<sup>a</sup> Of these amounts, \$3,091,992 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), 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., \$520,000 shall be from the State Toxicology Laboratory Fund created in Section 24-33.5-428 (2)(a), C.R.S., and \$300,000 shall be from the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S.

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

<sup>c</sup> Of this amount, \$105,449 shall be transferred from Limited Gaming funds appropriated to the Department of Revenue, \$20,000 shall be transferred from the CBI Grants & Donation Fund created in Section 24-33.5-427, C.R.S., and \$18,328 shall be transferred from the Division of Criminal Justice, Victims Assistance Sub-program.

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

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

Personal Services	2,724,656			2,724,656 <sup>a</sup>		
				(51.7 FTE)		
Operating Expenses	373,109			373,109 <sup>a</sup>		
	3,097,765					

<sup>a</sup> Of these amounts, \$2,811,450 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.

42,410,830

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

**(A) Office of Emergency Management**

Program Administration	5,065,589		3,005,915		65,841 <sup>a</sup>	1,993,833(I)
			(12.7 FTE)		(1.0 FTE)	(30.9 FTE)
Disaster Response and Recovery	4,397,769			3,947,769(I) <sup>b</sup>		450,000(I)
				(18.0 FTE)		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Appropriation to the DEF 2013 Flood Recovery Account	22,000,000		11,000,000		11,000,000(I) <sup>c</sup>		
Preparedness Grants and Training	11,679,248				10,988(I) <sup>b</sup>		11,668,260(I) (1.6 FTE)
Access and Functional Needs Planning	500,000		500,000				
Indirect Cost Assessment	697,745				13,946 <sup>d</sup>		683,799(I)
	<u>44,340,351</u>						

<sup>a</sup> This amount shall be transferred from the Division of Local Government in the Department of Local Affairs.

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

<sup>c</sup> These amounts shall be from the 2013 Flood Recovery Account of the Disaster Emergency Fund created in Section 24-33.5-706 (2.5)(a), C.R.S.

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

**(B) Office of Prevention and Security**

Personal Services	1,441,759		640,955 (10.9 FTE)		71,122 <sup>a</sup> (1.0 FTE)		729,682(I)
Operating Expenses	610,957		114,152		5,653 <sup>a</sup>		491,152(I)
Safe2Tell Dispatch	535,861		535,861 (8.0 FTE)				
	<u>2,588,577</u>						

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

**(C) Office of Preparedness**

Program Administration	6,136,636		497,640 (4.8 FTE)		5,016,224 <sup>a</sup> (2.8 FTE)		622,772(I) (6.0 FTE)
Grants and Training	9,601,205						9,601,205(I)

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
State Facility Security	<u>35,000</u>		35,000				
	15,772,841						

<sup>a</sup> Of this amount, \$5,000,000 shall be from the School Access for Emergency Response Grant Program Cash Fund created in Sectoin 24-33.5-2107 (1)(a), C.R.S. and \$16,224 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

62,701,769

**TOTALS PART XVII  
(PUBLIC SAFETY)**

\$524,032,030      \$165,477,267      \$236,387,781<sup>a</sup>      \$52,086,756<sup>b</sup>      \$70,080,226<sup>c</sup>

<sup>a</sup> Of this amount, \$164,955,334 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 \$21,289,163 contains an (I) notation.

<sup>b</sup> Of this amount, \$3,974,619 contains an (I) notation.

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

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

93 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

APPROPRIATION FROM

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

from savings produced by S.B. 15-124.

Placement Type	Rate	Diversion	Transition	Parole	Appropriation
Standard residential	\$48.45	1,250	1,413	121	\$49,369,072
Cognitive behavioral treatment pilot program	\$95.02	24	24	0	\$1,669,311
Intensive Residential Treatment	\$93.47	39	43	68	\$5,131,683
Inpatient Therapeutic Community	\$75.76	58	49	5	\$3,105,570
Residential Dual Diagnosis Treatment	\$82.64	64	46	10	\$3,629,583
Sex Offender	\$82.64	73	34	13	\$3,629,583
Standard Non-residential	\$6.56	621.5	5	5	\$1,516,172
Outpatient Therapeutic Community	\$23.52	55	25	6	\$740,240
<b>Total</b>		<b>2,185</b>	<b>1,639</b>	<b>228</b>	<b>\$68,791,215</b>

Placement Type	Rate	Diversion	Transition	Parole	Appropriation
Standard residential	\$48.45	1,250	1,413	121	\$49,369,072
Cognitive behavioral treatment pilot program	\$95.02	24	24	0	\$1,669,311
Intensive Residential Treatment	\$93.47	39	43	68	\$5,131,683
Inpatient Therapeutic Community	\$75.76	58	49	5	\$3,105,570
Residential Dual Diagnosis Treatment	\$82.64	64	46	10	\$3,629,583
Sex Offender	\$82.64	73	34	13	\$3,629,583
Standard Non-residential	\$6.56	621.5	5	5	\$1,516,172
Outpatient Therapeutic Community	\$23.52	55	25	6	\$740,240
<b>Total</b>		<b>2,185</b>	<b>1,639</b>	<b>228</b>	<b>\$68,791,215</b>

94 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 93.

95 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



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

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 are unchanged for FY 2019-20, these appropriations further assume that salary and staffing levels deemed adequate for FY 2018-19 will be deemed adequate for F 2019-20 and that community corrections facilities with an average of 32 or more security FTE will receive a second facility payment.