

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

REREVISED

*This Version Includes All Amendments
Adopted in the Second House*

LLS NO. 19-0460.01 John Ziegler x4956

SENATE BILL 19-121

SENATE SPONSORSHIP

Moreno, Zenzinger, Rankin, Cooke, Todd

HOUSE SPONSORSHIP

Esgar, Hansen, Ransom, Bockenfeld, Titone

Senate Committees
Appropriations

House Committees
Appropriations

HOUSE
3rd Reading Unamended
February 15, 2019

A BILL FOR AN ACT

101 **CONCERNING A SUPPLEMENTAL APPROPRIATION TO THE DEPARTMENT**
102 **OF PUBLIC SAFETY.**

HOUSE
2nd Reading Unamended
February 14, 2019

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>.)

SENATE
3rd Reading Unamended
February 7, 2019

Supplemental appropriations are made to the department of public safety.

1 *Be it enacted by the General Assembly of the State of Colorado:*

SENATE
2nd Reading Unamended
February 6, 2019

Shading denotes HOUSE amendment. Double underlining denotes SENATE amendment.
Capital letters or bold & italic numbers indicate new material to be added to existing law.
Dashes through the words or numbers indicate deletions from existing law.

1 **SECTION 1. Appropriation to the department of public safety**
2 **for the fiscal year beginning July 1, 2018.** In Session Laws of Colorado
3 2018, section 2 of chapter 424, (HB 18-1322), **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 | 9,148,161 | | 1,125,112 | | 865,818(I) ^a | 7,157,231 ^b |
| 7 | | | | (11.1 FTE) | | (18.1 FTE) | (78.0 FTE) |
| 8 | Health, Life, and Dental | 18,236,817 | | 4,107,872 | | 12,090,720 ^c | 1,483,863 ^d |
| 9 | | | | 4,110,266 | | | 1,481,469 ^d |
| 10 | Short-term Disability | 236,339 | | 55,135 | | 155,845 ^c | 18,395 ^d |
| 11 | | | | 55,159 | | | 18,371 ^d |
| 12 | S.B. 04-257 Amortization | | | | | | |
| 13 | Equalization Disbursement | 7,054,917 | | 1,643,495 | | 4,654,537 ^c | 549,593 ^d |
| 14 | | | | 1,644,164 | | | 548,924 ^d |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | | |
|----|---------------------------|----------------------|----------------------|---------------------------|-----------------------------------|---------------------------------|------------------|--|
| | | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS | |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ | |
| 1 | S.B. 06-235 Supplemental | | | | | | | |
| 2 | Amortization Equalization | | | | | | | |
| 3 | Disbursement | 7,054,917 | 1,643,495 | | 4,654,537 ^c | 549,593 ^d | 207,292(I) | |
| 4 | | | 1,644,164 | | | 548,924 ^d | | |
| 5 | Salary Survey | 4,102,115 | 959,350 | | 2,702,713 ^e | 319,370 ^d | 120,682(I) | |
| 6 | | 4,626,015 | 1,085,587 | | 3,058,351 ^c | 361,395 ^d | | |
| 7 | Shift Differential | 512,910 | 54,269 | | 404,260 ^e | 52,126 ^f | 2,255(I) | |
| 8 | Workers' Compensation | 3,204,034 | | | 2,066,232 ^e | 1,137,802 ^f | | |
| 9 | Operating Expenses | 379,489 | 29,788 | | | 349,701 ^f | | |
| 10 | Legal Services | 378,282 | | | | 378,282 ^f | | |
| 11 | Payment to Risk | | | | | | | |
| 12 | Management and Property | | | | | | | |
| 13 | Funds | 1,388,975 | | | 778,610 ^e | 610,365 ^f | | |
| 14 | Vehicle Lease Payments | 512,944 | 260,993 | | 108,305 ^e | 143,646 ^g | | |
| 15 | Leased Space | 1,690,330 | 181,289 | | 884,479 ^e | 624,562 ^g | | |

| | | APPROPRIATION FROM | | | | | | |
|----|-------------------------|--------------------|-------|------------------------|---------------------------|------------------------|-------------------------|------------------|
| | | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Capitol Complex Leased | | | | | | | |
| 2 | Space | 1,862,173 | | 719,573 | | 496,524 ^e | 646,076 ^f | |
| 3 | Payments to OIT | 11,834,945 | | 3,176,770 | | 5,410,814 ^e | 3,230,313 ^f | 17,048(I) |
| 4 | CORE Operations | 368,696 | | 11,153 | | 249,191 ^e | 108,352 ^f | |
| 5 | Lease Purchase Payments | 1,564,133 | | 1,564,133 ^h | | | | |
| 6 | Utilities | 386,781 | | 12,706 | | 372,455 ^e | 1,620 ^g | |
| 7 | Distributions to Local | | | | | | | |
| 8 | Government | 50,000 | | | | 50,000 ⁱ | | |
| 9 | | <u>69,966,958</u> | | | | | | |
| 10 | | 70,490,858 | | | | | | |
| 11 | | | | | | | | |

12 ^a 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
13 (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). These
14 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 |
|--------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
| \$ | \$ | \$ | \$ | \$ | \$ | \$ |

1 ^b Of this amount, \$5,758,724 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., \$1,392,963 shall
2 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(I) shall be from the Wildfire Preparedness
3 Fund created in Section 24-33.5-1227 (1)(a), which is shown for informational purposes only, as it is continuously appropriated in the referered statutory provision.

4 ^c Of these amounts, ~~\$20,940,866~~ \$21,248,677 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
5 (3)(a)(I)(C), C.R.S., \$57,859 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and ~~\$3,259,627~~ \$3,307,454 shall be from various sources of cash
6 funds.

7 ^d Of these amounts, an estimated \$1,457,498 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.,
8 and an estimated ~~\$1,463,316~~ \$1,501,585 shall be from various sources of reappropriated funds.

9 ^e Of these amounts, \$9,025,147 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.,
10 \$200,000 shall be from the Sex Offender Surcharge Fund created in Section 18-21-103 (3), C.R.S., \$20,000 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501
11 (1), C.R.S., and \$1,525,723 shall be from various sources of cash funds.

12 ^f Of these amounts, \$6,047,228 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 \$465,789
13 shall be from various sources of reappropriated funds.

14 ^g 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., \$13,956 shall
15 be from Limited Gaming funds transferred from the Department of Revenue, and \$246,246 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 ^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. | | | | | | |
| 2 ⁱ This amount shall be from the Hazardous Materials Safety Fund created in Section 42-20-107 (1), C.R.S. | | | | | | |
| 3 | | | | | | |
| 4 (B) Special Programs | | | | | | |
| 5 (1) Witness Protection Program | | | | | | |
| 6 | Witness Protection Fund | 50,000 | 50,000 | | | |
| 7 | Witness Protection Fund | | | | | |
| 8 | Expenditures | 83,000 | | | 83,000 ^a | |
| 9 | | <u>133,000</u> | | | | |
| 10 | | | | | | |
| 11 ^a This amount shall be from the Witness Protection Fund created in Section 24-33.5-106 (6), C.R.S. | | | | | | |
| 12 | | | | | | |
| 13 (2) Colorado Integrated Criminal Justice Information System (CICJIS) | | | | | | |
| 14 | Personal Services | 1,243,324 | | | 998,796 ^a | 244,528(I) |
| 15 | | | | | (11.0 FTE) | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|---|--------------------|------------------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Operating Expenses | 157,002 | | 6,500 | | 100,502 ^a | 50,000(I) |
| 2 | | <u>1,400,326</u> | | | | | |
| 3 | | | | | | | |

^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

| | | | | | | | |
|----|----------------------|-------------------|------------|--|----------------------|--|--|
| 7 | Program Costs | 676,091 | 532,091 | | 144,000 ^a | | |
| 8 | | | (6.0 FTE) | | | | |
| 9 | Appropriation to the | | | | | | |
| 10 | School Safety | | | | | | |
| 11 | Resource Center Cash | | | | | | |
| 12 | Fund ^{97a} | 35,000,000 | 35,000,000 | | | | |
| 13 | | <u>35,676,091</u> | | | | | |
| 14 | | | | | | | |

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

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|----------------------------------|------------------------|-----------------|---------------------------|-------------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | | | | | | | |
| 2 | | | | | | | |
| 3 | | 107,176,375 | | | | | |
| 4 | | 107,700,275 | | | | | |
| 5 | | | | | | | |
| 6 | | | | | | | |
| 7 | (2) COLORADO STATE PATROL | | | | | | |
| 8 | Colonel, Lt. Colonels, | | | | | | |
| 9 | Majors, and Captains | 5,104,673 | 127,712 | | 4,976,961 ^a | | |
| 10 | | | (1.0 FTE) | | (33.0 FTE) | | |
| 11 | Sergeants, Technicians, and | | | | | | |
| 12 | Troopers | 70,941,258 | 1,728,034 | | 66,995,353 ^b | 2,217,871 ^c | |
| 13 | | | (18.0 FTE) | | (606.5 FTE) | (21.6 FTE) | |
| 14 | Civilians | 2,607,582 | 64,712 | | 2,469,460 ^b | 73,410 ^c | |
| 15 | | | (1.0 FTE) | | (48.0 FTE) | (1.0 FTE) | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|------------------------|----------------------|-----------------|---------------------------|-------------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Retirements | 400,000 | | | 400,000 ^a | | |
| 2 | Overtime | 1,403,815 | | | 1,378,553 ^b | 25,262 ^c | |
| 3 | Operating Expenses | 11,841,492 | 538,604 | | 11,053,567 ^b | 249,321 ^c | |
| 4 | Information Technology | | | | | | |
| 5 | Asset Maintenance | 2,843,020 | | | 2,843,020 ^a | | |
| 6 | Vehicle Lease Payments | 7,320,316 | 180,234 | | 6,859,885 ^d | 110,278 ^e | 169,919(I) |
| 7 | Ports of Entry | 8,449,178 | | | 8,449,178 ^d | | |
| 8 | | | | | (117.8 FTE) | | |
| 9 | Communications Program | 8,456,486 | | | 7,883,701 ^d | 560,843 ^f | 11,942(I) |
| 10 | | 8,443,121 | | | | 547,478 ^f | |
| 11 | | | | | (129.1 FTE) | (9.5 FTE) | |
| 12 | | | | | | (9.4 FTE) | |
| 13 | State Patrol Training | | | | | | |
| 14 | Academy | 3,163,705 | | | 2,475,329 ^g | 688,376 ^h | |
| 15 | | | | | (17.0 FTE) | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|----------------------------|-----------|-----------------|---------------------------|------------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Safety and Law | | | | | | |
| 2 | Enforcement Support | 4,269,987 | | | 910,913 ⁱ | 3,359,074 ^j | |
| 3 | | | | | | (2.0 FTE) | |
| 4 | Aircraft Program | 759,981 | | | 568,631 ^k | 191,350 ^f | |
| 5 | | | | | (4.5 FTE) | (1.5 FTE) | |
| 6 | Executive and Capitol | | | | | | |
| 7 | Complex Security Program | 5,559,410 | 3,956,991 | | | 1,602,419 ^f | |
| 8 | | | (46.0 FTE) | | | (25.0 FTE) | |
| 9 | Hazardous Materials Safety | | | | | | |
| 10 | Program | 1,249,975 | | | 1,249,975 ^l | | |
| 11 | | | | | (12.0 FTE) | | |
| 12 | Automobile Theft | | | | | | |
| 13 | Prevention Authority | 6,213,420 | | | 6,213,420 ^m | | |
| 14 | | | | | (3.0 FTE) | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|---------------------------|--------------------|-----------------|---------------------------|-------------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Victim Assistance | 685,274 | | | 221,295 ⁿ | 285,920 ^o | 178,059(I) |
| 2 | | | | | | (5.0 FTE) | (1.8 FTE) |
| 3 | Counter-drug Program | 4,000,000 | | | 4,000,000 ^p | | |
| 4 | Motor Carrier Safety and | | | | | | |
| 5 | Assistance Program Grants | 4,311,730 | | | 554,509 ^a | | 3,757,221(I) |
| 6 | | | | | | | (32.0 FTE) |
| 7 | Federal Safety Grants | 1,195,357 | | | | | 1,195,357(I) |
| 8 | | | | | | | (2.0 FTE) |
| 9 | Indirect Cost Assessment | 13,118,873 | | | 11,804,116 ^q | 645,672 ^r | 669,085(I) |
| 10 | | <u>163,895,532</u> | | | | | |
| 11 | | 163,882,167 | | | | | |

^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, \$79,467,388 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 \$762,447 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 ^c Of these amounts, \$2,505,374 shall be from Limited Gaming funds appropriated to the Department of Revenue and \$60,490 shall be from other state agencies.

2 ^d Of these amounts, \$22,221,191 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 \$212,306 shall be from the Hazardous Materials Safety Fund created in Section 42-20-107 (1), C.R.S., and \$759,267 shall be from various sources of cash funds, including the E-470
4 Toll Road Authority.

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

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

7 ^g Of this amount, an estimated \$2,390,600 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)
8 (I)(C), C.R.S., an estimated \$79,844 shall be from user fees collected from non-state agencies, and an estimated \$4,885 shall be from various sources of cash funds.

9 ^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
10 Standards and Training Board Support line item in the Criminal Justice and Appellate division, and \$21,953 shall be from various sources of reappropriated funds.

11 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.

12 ^j 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
13 \$541,792 shall be from user fees collected from other state agencies.

14 ^k Of this amount, an estimated \$372,138 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),
15 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.

APPROPRIATION FROM

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

1 ^l Of this amount, \$885,470 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.,
2 \$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
3 Section 42-20-107 (1), C.R.S.

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

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

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

7 ^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.

8 ^q Of this amount, \$11,464,228 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.,
9 \$183,798 shall be from the E-470 Toll Road Authority, \$11,615 shall be from the Vehicle Identification Number Inspection Fund created in Section 42-5-204 (2)(a), C.R.S., and \$144,475
10 shall be from various sources of cash funds.

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

12

13 **(3) DIVISION OF FIRE PREVENTION AND CONTROL**

| | | | | |
|----------------------|-----------|-----------|------------------------|----------------------|
| 14 Personal Services | 3,725,698 | 427,135 | 2,606,889 ^a | 691,674 ^b |
| 15 | | (6.0 FTE) | (33.5 FTE) | (9.5 FTE) |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|---|----------------------------|------------|-----------------|---------------------------|---------------------------|---------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Operating Expenses | 1,128,720 | 215,508 | | 722,113 ^a | 116,002 ^b | 75,097(I) |
| 2 | Appropriation to the | | | | | | |
| 3 | Wildfire Preparedness Fund | 7,150,000 | 3,000,000 | | 4,150,000 ^c | | |
| 4 | Wildland Fire Management | | | | | | |
| 5 | Services | 16,631,236 | 10,949,844 | | 1,464,588(I) ^d | 3,972,420(I) ^e | 244,384(I) |
| 6 | | | (36.9 FTE) | | (20.4 FTE) | | (4.1 FTE) |
| 7 | Indirect Cost Assessment | 358,942 | | | 259,325 ^f | 47,189 ^g | 52,428(I) |
| 8 | | 28,994,596 | | | | | |

^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 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.

^b Of these amounts, \$653,456 shall be from appropriations to the Health Facilities and Emergency Medical Services Division in the Department of Public Health and Environment and \$154,220 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 |
|--------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
| \$ | \$ | \$ | \$ | \$ | \$ | \$ |

1 ^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.

2 ^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
3 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
4 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.

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

6 ^f This amount shall be from various cash funds.

7 ^g 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
8 Medical Services Division in the Department of Public Health and Environment, and \$2,199(I) shall be from the Wildfire Preparedness Fund created in Section 24-33.5-1227 (1)(a),
9 C.R.S., which is shown for informational purposes only, as it is continuously appropriated in the refererced statutory provision.

10

11 **(4) DIVISION OF CRIMINAL JUSTICE**

12 **(A) Administration**

13 DCJ Administrative

| | | | | | | |
|---------------|-----------|------------|--|----------------------|----------------------|------------|
| 14 Services | 4,232,957 | 2,933,699 | | 713,880 ^a | 457,747 ^b | 127,631(I) |
| 15 | | (28.4 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 | 765,926 | | | 82,034 ^c | | 683,892(I) |
| 2 | | 4,998,883 | | | | | |
| 3 | | | | | | | |
| 4 | ^a Of this amount, \$501,984 shall be from the Victims Assistance and Law Enforcement (VALE) Fund created in Section 24-33.5-506 (1), C.R.S., \$162,174 shall be from the | | | | | | |
| 5 | Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$33,301 shall be from gifts, grants, and donations, and \$16,421 shall be from the Substance-affected Driving | | | | | | |
| 6 | Data Analysis Cash Fund created in Section 24-33.5-520 (4)(a), C.R.S. | | | | | | |
| 7 | ^b Of this amount, \$366,035 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 \$91,712 shall | | | | | | |
| 8 | be transferred from the Judicial Department from the Offender Treatment and Services line item appropriation in the Probation and Related Services section. | | | | | | |
| 9 | ^c Of this amount, \$55,247 shall be from the Victims Assistance and Law Enforcement (VALE) Fund created in Section 24-33.5-506 (1), C.R.S., \$21,485 shall be from the Marijuana | | | | | | |
| 10 | Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$5,302 shall be from various sources of cash funds. | | | | | | |
| 11 | | | | | | | |
| 12 | (B) Victims Assistance | | | | | | |
| 13 | Federal Victims Assistance | | | | | | |
| 14 | and Compensation Grants | 25,000,000 | | | | | 25,000,000(I) |
| 15 | | | | | | | (8.6 FTE) |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS |
|----|---------------------------|------------|-----------------|---------------------------|------------------------|-------------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | State Victims Assistance | | | | | |
| 2 | and Law Enforcement | | | | | |
| 3 | Program | 1,500,000 | | | 1,500,000 ^a | |
| 4 | Child Abuse Investigation | 1,097,693 | 800,000 | | 297,693 ^b | |
| 5 | | | | | (0.3 FTE) | |
| 6 | Sexual Assault Victim | | | | | |
| 7 | Emergency Payment | | | | | |
| 8 | Program | 167,933 | 167,933 | | | |
| 9 | | | (0.2 FTE) | | | |
| 10 | Statewide Victim | | | | | |
| 11 | Information and | | | | | |
| 12 | Notification System | | | | | |
| 13 | (VINE) | 434,720 | 434,720 | | | |
| 14 | | 28,200,346 | | | | |
| 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 Victims Assistance and Law Enforcement (VALE) Fund created in Section 24-33.5-506 (1), C.R.S.

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

3

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

5 Juvenile Justice

| | | | | | | |
|-------------------|---------|--|--|--|--|------------|
| 6 Disbursements | 800,000 | | | | | 800,000(I) |
| 7 | | | | | | (1.2 FTE) |

8 Juvenile Diversion

| | | | | | | |
|--------------|-----------|-----------|--|----------------------|--|--|
| 9 Programs | 1,641,139 | 1,241,139 | | 400,000 ^a | | |
| 10 | | (0.9 FTE) | | (0.3 FTE) | | |

| | | | | | | |
|--|--------------------------------------|--|--|--|--|--|
| | <hr style="width: 100%;"/> 2,441,139 | | | | | |
|--|--------------------------------------|--|--|--|--|--|

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

14

15

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|---|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | (D) Community Corrections⁹⁸ | | | | | | |
| 2 | Community Corrections | | | | | | |
| 3 | 60,872,715 | | 60,872,715 | | | | |
| 4 | 62,125,411 | | 62,125,411 | | | | |
| 5 | Correctional Treatment | | | | | | |
| 6 | Cash Fund Residential | | | | | | |
| 7 | 2,707,740 | | | | | 2,707,740 ^a | |
| 8 | Subsistence | | | | | | |
| 9 | 275,000 | | 275,000 | | | | |
| 10 | Community Corrections | | | | | | |
| 11 | 4,194,886 | | 4,194,886 | | | | |
| 12 | Community Corrections | | | | | | |
| 13 | 2,507,688 | | 2,507,688 | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|---|------------------------|-------------------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Services for Substance | | | | | | |
| 2 | Abuse and Co-occurring | | | | | | |
| 3 | Disorders | 2,615,598 | | | | 2,615,598 ^a | |
| 4 | Specialized Offender | | | | | | |
| 5 | Services | 263,549 | 263,549 | | | | |
| 6 | Offender Assessment | | | | | | |
| 7 | Training | 10,507 | 10,507 | | | | |
| 8 | | <u>73,447,683</u> | | | | | |
| 9 | | 74,700,379 | | | | | |

^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.

15

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 | 232,336 | | 83,262 | | 149,074 ^a | | |
| 7 | | | (0.9 FTE) | | (1.5 FTE) | | |
| 8 | 358,535 | | 358,535 | | | | |
| 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 | | | | | | | (10.5 FTE) |

APPROPRIATION FROM

| | | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|---|---------------------------|-----------|-----------------|---------------------------|----------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | | | | | | |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | EPIC Resource Center | 888,694 | 888,694 | | | | |
| 2 | | | (9.0 FTE) | | | | |
| 3 | Criminal Justice Training | 120,000 | | | 120,000 ^c | | |
| 4 | | | | | (0.5 FTE) | | |
| 5 | | 9,649,171 | | | | | |

^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.

118,737,222

119,989,918

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|---|--------------------|-----------------|---------------------------|-------------------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | (5) COLORADO BUREAU OF INVESTIGATION | | | | | | |
| 2 | (A) Administration | | | | | | |
| 3 | Personal Services | 289,805 | 217,171 | | 72,634 ^a | | |
| 4 | | | (2.2 FTE) | | (0.8 FTE) | | |
| 5 | Operating Expenses | 22,934 | 12,099 | | 10,835 ^a | | |
| 6 | Vehicle Lease Payments | 377,593 | 303,962 | | 48,666^b | 24,716 ^c | 249(I) |
| 7 | | 378,355 | | | 49,428 ^b | | |
| 8 | Federal Grants | 896,849 | | | | | 896,849(I) |
| 9 | | | | | | | (3.0 FTE) |
| 10 | Indirect Cost Assessment | 1,132,026 | | | 919,630 ^b | 157,565 ^d | 54,831(I) |
| 11 | | <u>2,719,207</u> | | | | | |
| 12 | | 2,719,969 | | | | | |

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

15 ^b 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.

APPROPRIATION FROM

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

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

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

3

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

5 (1) CCIC Program Support

| | | | | | | | |
|------------------------|-----------|--|------------|--|----------------------|---------------------|--|
| 6 Personal Services | 1,089,210 | | 924,086 | | 165,124 ^a | | |
| 7 | | | (14.8 FTE) | | (2.2 FTE) | | |
| 8 Operating Expenses | 204,087 | | 117,104 | | 67,050 ^b | 19,933 ^c | |
| 9 | 1,293,297 | | | | | | |

10

11 ^a 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
12 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.

13 ^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
14 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
15 collected from motor vehicle recyclers pursuant to Section 42-4-2203, C.R.S.

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|--|------------|-----------------|---------------------------|------------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | ° 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 | | | | | | | |
| 3 | (2) Biometric Identification | | | | | | |
| 4 | and Records Unit | | | | | | |
| 5 | Personal Services | 4,383,044 | 1,247,998 | | 2,860,358 ^a | 274,688 ^b | |
| 6 | | | (19.8 FTE) | | (38.3 FTE) | (6.1 FTE) | |
| 7 | Operating Expenses | 5,090,558 | 223,335 | | 2,333,962 ^a | 2,533,261 ^b | |
| 8 | Lease/Lease Purchase | | | | | | |
| 9 | Equipment | 591,235 | | | 378,392 ^a | 212,843 ^b | |
| 10 | | 10,064,837 | | | | | |

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
 13 collected from non-state agencies.

14 ^b Of these amounts, \$2,735,121 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
 15 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
 16 Fund created in Section 12-43.3-501 (1)(a), C.R.S.

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|---|------------|-----------------|---------------------------|------------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | | | | | | | |
| 2 | (3) Information | | | | | | |
| 3 | Technology | 1,618,897 | 844,310 | | 758,587 ^a | 16,000 ^b | |
| 4 | | | | | | | |
| 5 | ^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 | | | | | | |
| 6 | 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 | | | | | | |
| 7 | \$24,827 shall be from various sources of cash funds. | | | | | | |
| 8 | ^b 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 12-43.3-501 | | | | | | |
| 9 | (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 | | | | | | |
| 10 | Program Cash Fund created in Section 25-1.5-106 (16)(a), C.R.S. | | | | | | |
| 11 | | | | | | | |
| 12 | | | | | | | |
| 13 | (C) Laboratory and Investigative Services | | | | | | |
| 14 | Personal Services | 12,852,693 | 9,885,804 | | 2,268,165 ^a | 698,724 ^b | |
| 15 | | | (137.1 FTE) | | (11.8 FTE) | (7.0 FTE) | |

| | | | APPROPRIATION FROM | | | | |
|----|-------------------------|----------------------|--------------------|---------------------------|----------------------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Operating Expenses | 6,691,961 | | 4,893,613 | 1,654,571^a | 143,777 ^c | |
| 2 | | 7,088,267 | | | 2,050,877 ^a | | |
| 3 | | | | | | | |
| 4 | Overtime | 125,000 | | 125,000 | | | |
| 5 | Complex Financial Fraud | | | | | | |
| 6 | Unit | 653,345 | | | 653,345 ^d | | |
| 7 | | | | | (7.0 FTE) | | |
| 8 | Lease/Lease Purchase | | | | | | |
| 9 | Equipment | 439,196 | | 439,196 | | | |
| 10 | | <u>20,762,195</u> | | | | | |
| 11 | | 21,158,501 | | | | | |
| 12 | | | | | | | |

13 ^a Of these amounts, \$1,490,987 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
14 Fund created in Section 24-33.5-415.6 (1), C.R.S., ~~\$931,590~~ \$1,327,896 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$300,000 shall be
15 from the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S.

APPROPRIATION FROM

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

- 1 ^b This amount shall be transferred from Limited Gaming funds appropriated to the Department of Revenue.
- 2 ^c 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
- 3 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.
- 4 ^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 | 2,638,931 | | 2,638,931 ^a |
| | | | (51.7 FTE) |
| Operating Expenses | 373,109 | | 373,109 ^a |
| | 3,012,040 | | |

^a Of these amounts, \$2,725,725 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 | | 39,470,473 | | | | | |
| 2 | | 39,867,541 | | | | | |
| 3 | | | | | | | |
| 4 | (6) DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT | | | | | | |
| 5 | (A) Office of Emergency Management | | | | | | |
| 6 | Program Administration | 3,531,221 | 1,471,547 | | | 65,841 ^a | 1,993,833(I) |
| 7 | | 3,817,371 | 1,757,697 | | | | |
| 8 | | | (12.7 FTE) | | | (1.0 FTE) | (30.9 FTE) |
| 9 | Disaster Response and | | | | | | |
| 10 | Recovery | 4,397,769 | | | 3,947,769(I) ^b | | 450,000(I) |
| 11 | | | | | (18.0 FTE) | | |
| 12 | Appropriation to the DEF | | | | | | |
| 13 | 2013 Flood Recovery | | | | | | |
| 14 | Account | 12,500,000 | 12,500,000 | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|---|-------------------|-----------------|---------------------------|------------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Preparedness Grants and | | | | | | |
| 2 | Training | 11,679,248 | | | 10,988(I) ^b | | 11,668,260(I) |
| 3 | | | | | | | (1.6 FTE) |
| 4 | Access and Functional | | | | | | |
| 5 | Needs Planning | 500,000 | 500,000 | | | | |
| 6 | Indirect Cost Assessment | 954,345 | | | | | 954,345(I) |
| 7 | | <u>33,562,583</u> | | | | | |
| 8 | | 33,848,733 | | | | | |
| 9 | | | | | | | |
| 10 | ^a This amount shall be transferred from the Division of Local Government in the Department of Local Affairs. | | | | | | |
| 11 | ^b These amounts shall be from the Disaster Emergency Fund created in Section 24-33.5-706 (2)(a), C.R.S. | | | | | | |
| 12 | | | | | | | |
| 13 | (B) Office of Prevention and Security | | | | | | |
| 14 | Personal Services | 1,423,179 | 623,376 | | 70,121 ^a | | 729,682(I) |
| 15 | | | (10.9 FTE) | | (1.0 FTE) | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|---|--------------------|--------------------|---------------------------|---------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Operating Expenses | 610,957 | 114,152 | | 5,653 ^a | | 491,152(I) |
| 2 | Safe2Tell Dispatch | 295,517 | 295,517 | | | | |
| 3 | | 336,185 | 336,185 | | | | |
| 4 | | | (5.2 FTE) | | | | |
| 5 | | | (5.3 FTE) | | | | |
| 6 | | <u>2,329,653</u> | | | | | |
| 7 | | 2,370,321 | | | | | |
| 8 | | | | | | | |
| 9 | ^a These amounts shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S. | | | | | | |
| 10 | | | | | | | |
| 11 | (C) Office of Preparedness | | | | | | |
| 12 | Program Administration | 1,097,545 | 458,590 | | 16,183 ^a | | 622,772(I) |
| 13 | | | (4.8 FTE) | | (0.3 FTE) | | (6.0 FTE) |
| 14 | Grants and Training | 9,601,205 | | | | | 9,601,205(I) |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|---|----------------------|----------------------------------|---------------------------|----------------------------------|---------------------------------|---------------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | State Facility Security | 35,000 | | 35,000 | | | |
| 2 | | <u>10,733,750</u> | | | | | |
| 3 | | | | | | | |
| 4 | ^a This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S. | | | | | | |
| 5 | | | | | | | |
| 6 | | 46,625,986 | | | | | |
| 7 | | 46,952,804 | | | | | |
| 8 | | | | | | | |
| 9 | | | | | | | |
| 10 | TOTALS PART XVII | | | | | | |
| 11 | (PUBLIC SAFETY) | \$504,900,184 | \$182,586,685 ^a | | \$209,166,181 ^b | \$43,308,702 ^c | \$69,838,616 ^d |
| 12 | | <u>\$507,387,301</u> | <u>\$184,296,192^a</u> | | <u>\$209,918,887^b</u> | <u>\$43,333,606^c</u> | |
| 13 | | | | | | | |

^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.

APPROPRIATION FROM

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

1 ^b Of this amount, ~~\$155,541,518~~ \$155,849,329 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),
2 C.R.S., and \$6,289,163 contains an (I) notation.

3 ^c Of this amount, \$3,980,163 contains an (I) notation.

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

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

8 97a Department of Public Safety, Executive Director's Office, Special Programs, School Safety Resource Center, Appropriation to the School Safety Resource
9 Center Cash Fund -- It is the General Assembly's intent that the money from this fund be directed to local school districts, boards of cooperative services, and
10 public schools (including charter schools) to use for: capital construction assistance for physical security; communication improvements; the training of school
11 personnel and school resource officers; and/or coordination with emergency response teams.

13 98 Department of Public Safety, Division of Criminal Justice, Community Corrections -- It is the General Assembly's intent that the Office of Community
14 Corrections be able to execute community corrections contracts structured with a one-year initial term with four one-year extension terms.

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|--------------------|--|-----------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | 99 | Department of Public Safety, Division of Criminal Justice, Community Corrections, Community Corrections Placements -- This appropriation assumes the | | | | | |
| 2 | | 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 | | | | | |
| 3 | | 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 | | | | | |
| 4 | | residential placements and up to \$3 per day for nonresidential placements; client fees may be partially or fully waived in specialized residential and | | | | | |
| 5 | | non-residential programs with the approval of the Division of Criminal Justice; pursuant to its authority to administer and execute contracts under Section | | | | | |
| 6 | | 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 | | | | | |
| 7 | | community programs: (1) will receive the standard non-residential base rate for all offenders in their programs, including Department of Corrections clients; | | | | | |
| 8 | | (2) will receive the outpatient therapeutic community base rate for all clients in program phases other than the post graduate phase, including Department | | | | | |
| 9 | | 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 | | | | | |
| 10 | | 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 | | | | | |
| 11 | | 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 | | | | | |
| 12 | | 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 | | | | | |
| 13 | | 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 | |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ | |
| 1 | Placement Type | | Rates | | Caseload | | | Appropriation |
| 2 | | | Base | Differential | Total | Diversion | Transition | Parole |
| 3 | Standard residential | | \$43.11 | \$0.00 | \$43.11 | 1,183.0 | 1,464.0 | 109.0 |
| 4 | | | | | | 1,331.0 | 1,413.0 | 159.0 |
| 5 | Cognitive behavioral treatment pilot program | | 43.11 | 53.17 | 96.28 | 24.0 | 24.0 | 0.0 |
| 6 | Intensive Residential Treatment | | 43.11 | 47.83 | 90.94 | 39.0 | 43.0 | 68.0 |
| 7 | Inpatient Therapeutic Community | | 43.11 | 28.40 | 71.51 | 58.0 | 49.0 | 15.0 |
| 8 | | | | | | | 5.0 | |
| 9 | Residential Dual Diagnosis Treatment | | 43.11 | 36.14 | 79.25 | 64.0 | 46.0 | 14.0 |
| 10 | | | | | | | 10.0 | |
| 11 | Sex Offender | | 43.11 | 36.14 | 79.25 | 57.0 | 20.0 | 13.0 |
| 12 | | | | | | 73.0 | 34.0 | |
| 13 | Standard Non-residential | | 6.28 | 0 | 6.28 | 574.0 | 5.0 | 5.0 |
| 14 | | | | | | 660.0 | | |

APPROPRIATION FROM

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

| | | Rates | | | Caseload | | | Appropriation |
|---|--|-------|---|-------|-------------|-------------|------------|----------------|
| 1 Outpatient Therapeutic Community | | 22.53 | 0 | 22.53 | <u>55.0</u> | <u>25.0</u> | <u>6.0</u> | <u>707,217</u> |
| 2 Total | | | | | 2,304.0 | 1,639.0 | 266.0 | \$62,125,441 |

3

4 100 Department of Public Safety, Division of Criminal Justice, Community Corrections, Correctional Treatment Cash Fund Residential Placements -- This

5 appropriation includes funding for 48 condition-of-probation placements at rates corresponding to those in footnote 99.

6

7 100a Department of Public Safety, Division of Criminal Justice, Community Corrections, Subsistence Payment -- It is the General Assembly's intent this

8 appropriation be used to pay the \$17.00 per day subsistence payment to community corrections providers on behalf of the client for the first ten days of

9 residence or until the client receives their first paycheck, whichever comes first.

10

11 101 Department of Public Safety, Division of Criminal Justice, Community Corrections, Community Corrections Facility Payments -- The amount of the

12 appropriation assumes that the Department will make lower facility payments to programs that have lower costs due to case management staffing shortfalls

13 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

14 unchanged for FY 2018-19, these appropriations further assume that salary and staffing levels deemed adequate for FY 2017-18 will be deemed adequate

15 for FY 2018-19 and that community corrections facilities with an average of 32 or more security FTE will 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.