

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	9,887,275	1,280,893 (11.1 FTE)		865,818(I) ^a (18.1 FTE)	7,740,564 ^b (78.0 FTE)	
Health, Life, and Dental ¹⁰⁹	19,995,867	2,781,797		14,767,470 ^c	1,898,385 ^d	548,215(I)
Short-term Disability	252,439	60,677		164,459 ^c	20,956 ^d	6,347(I)
S.B. 04-257 Amortization Equalization Disbursement	7,579,897	1,815,825		4,946,429 ^c	627,963 ^d	189,680(I)
S.B. 06-235 Supplemental Amortization Equalization Disbursement	7,579,897	1,815,825		4,946,429 ^c	627,963 ^d	189,680(I)
PERA Direct Distribution	3,859,353	1,021,162		2,518,486 ^c	319,705 ^d	
Shift Differential	522,432	57,681		425,630 ^e	39,121 ^f	
Workers' Compensation	2,228,985			1,837,234 ^e	391,751 ^f	
Operating Expenses	376,318				376,318 ^f	
Legal Services	419,464				419,464 ^f	
Administrative Law Judge Services	310	310				
Payment to Risk Management and Property Funds	742,243				742,243 ^f	
Vehicle Lease Payments	493,736	222,364		133,154 ^e	138,218 ^g	
Leased Space	1,932,140	413,269		994,309 ^e	524,562 ^g	
Capitol Complex Leased Space	1,806,347	677,178		485,615 ^e	643,554 ^f	
Payments to OIT	12,454,397	3,342,997		2,312,613 ^e	6,749,552 ^f	49,235(I)
CORE Operations	383,683				383,683 ^f	

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Lease Purchase Payments	1,564,133		1,564,133				
Utilities	409,987		13,468		394,802 ^e	1,717 ^g	
Distributions to Local Government	50,000				50,000 ^h		
	<u>72,538,903</u>						

^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 (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.

^b Of this amount, \$6,532,128 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.

^c Of these amounts, \$23,430,721 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., \$558,648 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$3,353,904 shall be from various sources of cash funds.

^d Of these amounts, an estimated \$2,133,910 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 an estimated \$1,361,062 shall be from various sources of reappropriated funds, including Limited Gaming funds appropriated to the Department of Revenue.

^e Of these amounts, \$5,728,545 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., \$53,664 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$801,148 shall be from various sources of cash funds.

^f Of these amounts, \$9,531,694 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 \$213,992 shall be from various sources of reappropriated funds, including Limited Gaming funds appropriated to the Department of Revenue.

^g Of these amounts, \$409,626 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$254,871 shall be from various sources of reappropriated funds.

^h 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 ^a	
	<u>133,000</u>						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
^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	1,272,093		28,769			998,796 ^a (11.0 FTE)	244,528(I)
Operating Expenses	<u>157,002</u>		6,500			100,502 ^a	50,000(I)
	1,429,095						

^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	1,024,475			1,024,475 ^a (10.0 FTE)			
Indirect Cost Assessment	49,442			49,442 ^a			

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

75,174,915

(2) COLORADO STATE PATROL

Colonel, Lt. Colonels, Majors, and Captains	5,452,500		149,041 (1.0 FTE)		5,303,459 ^a (33.0 FTE)		
Sergeants, Technicians, and Troopers	76,834,777		1,839,202 (18.0 FTE)		72,639,234 ^b (622.0 FTE)	2,356,341 ^c (21.6 FTE)	
Civilians	3,776,286		73,200 (1.0 FTE)		3,625,119 ^b (60.0 FTE)	77,967 ^c (1.0 FTE)	
Retirements	400,000				400,000 ^a		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Overtime	2,262,063				2,236,801 ^b	25,262 ^c	
Operating Expenses	11,084,326		538,604		10,296,401 ^b	249,321 ^c	
Information Technology Asset Maintenance	2,843,020				2,843,020 ^a		
Vehicle Lease Payments	7,789,708		168,768		7,330,767 ^d	96,339 ^e	193,834(I)
Ports of Entry	8,914,154				8,914,154 ^d		
Communications Program	9,006,516				(117.8 FTE) 8,521,745 ^d	472,517 ^f	12,254(I)
State Patrol Training Academy	3,060,144				(129.2 FTE) 2,519,720 ^g	(8.9 FTE) 540,424 ^h	
Safety and Law Enforcement Support	3,469,987				910,913 ⁱ	2,559,074 ^j	
Aircraft Program	778,661				(2.0 FTE) 587,311 ^k	191,350 ^f	
Executive and Capitol Complex Security Program	5,915,268		4,215,781		(4.5 FTE) 1,699,487 ^f	(1.5 FTE) 1,699,487 ^f	
Hazardous Materials Safety Program	1,289,868				(25.0 FTE) 1,289,868 ^l		
Automobile Theft Prevention Authority	6,213,420				(12.0 FTE) 6,213,420 ^m		
Victim Assistance	703,757				(3.0 FTE) 233,036 ⁿ	292,662 ^o	178,059(I)
Counter-drug Program	4,000,000				(5.0 FTE) 4,000,000(I) ^p	(5.0 FTE)	(1.8 FTE)

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Motor Carrier Safety and Assistance Program Grants	4,376,994				619,773 ^a		3,757,221(I) (32.0 FTE)
Federal Safety Grants	1,353,020						1,353,020(I) (2.0 FTE)
Indirect Cost Assessment	<u>16,619,820</u>				14,855,960 ^q	919,126 ^r	844,734(I)
		176,144,289					

^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, \$85,839,866 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., \$1,688,641 shall be from the E-470 Toll Road Authority, \$280,852 shall be from the Vehicle Identification Number Inspection Fund created in Section 42-5-204 (2)(a), C.R.S., and \$988,196 shall be from various sources of cash funds.

^c Of these amounts, \$2,648,401 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, \$23,877,234 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 \$677,126 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 \$2,281,235 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., \$150,000 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), 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.

^h Of this amount, an estimated \$516,423 shall be from user fees collected from other state agencies, and \$24,001 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 \$2,017,282 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.

^k Of this amount, an estimated \$390,818 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.

^l Of this amount, \$925,363 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.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Personal Services	4,282,454	501,494		3,180,463 ^a	600,497 ^b	
(54.0 FTE)						
Operating Expenses	1,180,534	216,078		783,357 ^a	106,002 ^b	75,097(I)
Overtime	141,523			113,238 ^a	28,285 ^b	
Appropriation to the Wildfire Preparedness Fund	4,150,000	4,150,000				
Wildland Fire Management Services	19,251,807	13,570,415		1,464,588(I) ^c	3,972,420(I) ^d	244,384(I)
		(38.4 FTE)		(20.4 FTE)		(4.1 FTE)
Appropriation to the Local Firefighter Safety and Disease Prevention Fund	500,000	500,000				
Indirect Cost Assessment	520,858			418,046 ^e	76,495 ^f	26,317(I)
	<u>30,027,176</u>					

^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.

APPROPRIATION FROM

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

^b Of these amounts, \$575,740 shall be from appropriations to the Health Facilities and Emergency Medical Services Division in the Department of Public Health and Environment and \$159,044 shall be from Limited Gaming funds appropriated to the Department of Revenue.

^c 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.

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

^e This amount shall be from various cash funds.

^f Of this amount, \$20,575 shall be from Limited Gaming funds appropriated to the Department of Revenue, and \$55,920 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

6,009,634

3,660,186
(33.8 FTE)

1,722,463^a
(8.7 FTE)

492,848^b
(1.9 FTE)

134,137(I)
(1.3 FTE)

Indirect Cost Assessment 776,884
6,786,518

98,003^c

678,881(I)

^a Of this amount, \$1,163,406 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$542,636 shall be from the Victims Assistance and Law Enforcement (VALE) Fund created in Section 24-33.5-506 (1), C.R.S., 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.

^b Of this amount, \$393,275 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 \$99,573 shall be transferred from the Judicial Department from the Correctional Treatment Cash Fund Expenditures line item appropriation in the Probation and Related Services section.

^c Of this amount, \$66,535 shall be from the Victims Assistance and Law Enforcement (VALE) Fund created in Section 24-33.5-506 (1), C.R.S., \$25,339 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$6,129 shall be from various sources of cash funds.

(B) Victims Assistance

Federal Victims Assistance
and Compensation Grants

25,093,968

25,093,968(I)
(8.6 FTE)

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
State Victims Assistance and Law Enforcement Program	1,500,000				1,500,000 ^a		
Child Abuse Investigation	1,297,693		1,000,000		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>28,494,314</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) (1.2 FTE)
Juvenile Diversion Programs	3,561,677		3,161,677 (2.7 FTE)		400,000 ^a (0.3 FTE)		
	<u>4,361,677</u>						

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

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(D) Community Corrections							
Community Corrections Placements ¹¹⁰	66,063,973		66,063,973				
Correctional Treatment Cash Fund Residential Placements ¹¹¹	2,707,740					2,707,740 ^a	
Community Corrections Facility Payments ¹¹²	4,194,881		4,194,881				
Community Corrections Boards Administration	2,514,307		2,514,307				
Services for Substance Abuse and Co-occurring Disorders	2,589,442					2,589,442 ^a	
Specialized Offender Services	263,549		263,549				
Offender Assessment Training	10,507		10,507				
	<u>78,344,399</u>						

^a 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	235,479		83,471 (0.9 FTE)		152,008 ^a (1.5 FTE)		
Sex Offender Supervision	375,364		375,364 (3.2 FTE)				

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Treatment Provider Criminal Background Checks	49,606				49,606 ^b (0.6 FTE)		
Federal Grants	5,000,000						5,000,000(I) (10.5 FTE)
EPIC Resource Center	928,614		928,614 (9.0 FTE)				
Criminal Justice Training	240,000				240,000 ^c (0.5 FTE)		
Methamphetamine Abuse Task Force Fund	3,000				3,000 ^d		
	<u>9,832,063</u>						

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

^b Of this amount, \$29,744 shall be from the Domestic Violence Offender Treatment Provider Fund created in Section 16-11.8-104 (2)(b), C.R.S., and \$19,862 shall be from 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 the Substance Abuse Prevention, Intervention, and Treatment Cash Fund created in Section 18-18.5-105 (1)(a), C.R.S.

127,818,971

(5) COLORADO BUREAU OF INVESTIGATION

(A) Administration

Personal Services	310,403		232,273 (2.2 FTE)		78,130 ^a (0.8 FTE)		
Operating Expenses	22,934		12,099		10,835 ^a		
Vehicle Lease Payments	450,812		386,733		47,562 ^b	7,462 ^c	9,055(I)
Federal Grants	915,190						915,190(I) (3.0 FTE)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Indirect Cost Assessment	1,765,851				1,311,030 ^b	178,277 ^d	276,544(I)
	3,465,190						

^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, including the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

^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	1,006,481		903,484 (12.8 FTE)	102,997 ^a (2.2 FTE)		
Operating Expenses	197,917		117,104	60,880 ^b	19,933 ^c	
	1,204,398					

^a Of this amount, 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 \$49,312 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., and \$6,776 shall be from the Sex Offender Registry Fund created in Section 16-22-110 (7), 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	4,519,348		1,186,677 (22.3 FTE)	3,000,809 ^a (41.8 FTE)	331,862 ^b (6.2 FTE)	
Operating Expenses	5,883,073		223,335	3,114,360 ^a	2,545,378 ^b	
Lease/Lease Purchase						
Equipment	591,235			378,392 ^a	212,843 ^b	
	10,993,656					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(3) Information Technology	1,602,897		844,310		758,587 ^a		
(C) Laboratory and Investigative Services							
Personal Services	14,341,043		10,454,683 (136.1 FTE)		3,137,639 ^a (16.8 FTE)		748,721 ^b (7.0 FTE)
Operating Expenses	6,472,937		4,893,613		1,435,547 ^a		143,777 ^c
Overtime	193,235		125,000		68,235 ^a		
Complex Financial Fraud Unit	653,345				653,345 ^d (7.0 FTE)		
Lease/Lease Purchase Equipment	439,196		439,196				
	<u>22,099,756</u>						

^a Of these amounts, \$3,141,262 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), 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, \$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.

^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.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(D) State Point of Contact - National Instant Criminal Background Check Program							
Personal Services	2,814,846				2,814,846 ^a		
					(51.7 FTE)		
Operating Expenses	<u>373,109</u>				373,109 ^a		
	3,187,955						

^a Of these amounts, \$2,888,416 shall be from the Instant Criminal Background Check Cash Fund created in Section 24-33.5-424 (3.5)(b), C.R.S., and \$299,539 shall be from permit application fees collected pursuant to Section 18-12-205 (2)(b), C.R.S.

42,553,852

(6) DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT

(A) Office of Emergency Management

Program Administration	5,283,204		3,221,112 (27.0 FTE)			65,841 ^a (1.0 FTE)	1,996,251(I) (17.6 FTE)
Disaster Response and Recovery	4,397,769				3,947,769(I) ^b (18.0 FTE)		450,000(I)
Appropriation to the DEF 2013 Flood Recovery Account	12,824,764		3,657,723		9,167,041(I) ^c		
Preparedness Grants and Training	11,668,260						11,668,260(I) (1.6 FTE)
Access and Functional Needs Planning	500,000		500,000				
Indirect Cost Assessment	<u>499,565</u>				11,291 ^d		488,274(I)
	35,173,562						

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(B) Office of Prevention and Security						
Personal Services	1,465,497	663,857 (10.9 FTE)		71,958 ^a (1.0 FTE)		729,682(I)
Operating Expenses	610,957	114,152		5,653 ^a		491,152(I)
Safe2Tell Dispatch	549,654	549,654 (8.0 FTE)				
	2,626,108					

^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.

^c 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.

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

^a 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	6,668,742	545,527 (4.8 FTE)		5,500,443 ^a (2.5 FTE)		622,772(I) (6.0 FTE)
Grants and Training	9,601,205					9,601,205(I)
State Facility Security	35,000	35,000				
	16,304,947					

^a Of this amount, \$5,000,000 shall be from the School Access for Emergency Response Grant Program Cash Fund created in Section 24-33.5-2107 (1)(a), C.R.S., \$500,000 shall be from the Law Enforcement, Public Safety, and Criminal Justice Information Sharing Grant Program Fund created in Section 24-33.5-1617 (5), C.R.S., and \$443 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

54,104,617

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
TOTALS PART XVII (PUBLIC SAFETY)	<u>\$505,823,820</u>	<u>\$153,040,145</u>		<u>\$235,729,989^a</u>	<u>\$47,135,710^b</u>	<u>\$69,917,976^c</u>

^a Of this amount, \$166,089,887 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 \$19,445,216 contains an (I) notation.

^b Of this amount, \$3,972,420 contains an (I) notation.

^c This amount contains an (I) notation.

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

109 Department of Public Safety, Executive Director's Office, Administration, Health, Life, and Dental -- The General Fund appropriation includes a decrease of \$2,064,868 that is equal to 5.0 percent of the General Fund portion of estimated base salary for the Department. The reduction in this General Fund appropriation is in lieu of a 5.0 percent personal services base reduction and provides the Department with increased flexibility to absorb the reduction and engage in more considered targeted reductions across all department divisions and programs. This reduction is not intended to reduce the Health, Life, and Dental benefit provided to state employees. It is the General Assembly's intent that Health, Life, and Dental costs for employees, as approved in budget actions, be fully paid within personal services appropriations augmented by Department allocations from central benefits appropriations.

110 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	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

Placement Type	Rate	Diversion	Transition	Parole	Appropriation
Standard residential	\$47.96	1,470	1,110	94	\$44,253,271
Cognitive behavioral treatment pilot program	\$94.07	24	24	0	\$1,648,103
Intensive Residential Treatment	\$92.54	161	28	35	\$7,565,952
Inpatient Therapeutic Community	\$80.14	68	37	3	\$3,159,139
Residential Dual Diagnosis Treatment	\$81.81	82	25	13	\$3,583,470
Sex Offender	\$81.81	75	28	13	\$3,464,021
Standard Non-residential	\$6.49	774	6	6	\$1,863,137
Outpatient Therapeutic Community	\$23.28	39	23	0	\$526,881
Total	-	2,547	1,281	164	\$66,063,973

- 111 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 110.
- 112 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 are unchanged for FY 2020-21, these appropriations further assume that salary and staffing levels deemed adequate for FY 2019-20 will be deemed adequate for FY 2020-21 and that community corrections facilities with an average of 32 or more security FTE will receive a second facility payment.