

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	10,351,795	1,745,413 (17.9 FTE)		865,818(I) ^a (18.1 FTE)	7,740,564 ^b (78.0 FTE)	
Health, Life, and Dental	23,052,743	5,137,261		15,239,220 ^c	2,273,495 ^d	402,767(I)
Short-term Disability	246,642	60,340		160,299 ^c	21,485 ^d	4,518(I)
S.B. 04-257 Amortization Equalization Disbursement	7,828,539	1,919,377		5,081,425 ^c	684,230 ^d	143,507(I)
S.B. 06-235 Supplemental Amortization Equalization Disbursement	7,828,539	1,919,377		5,081,425 ^c	684,230 ^d	143,507(I)
Salary Survey	5,114,520	1,251,034		3,315,717 ^c	452,594 ^d	95,175(I)
PERA Direct Distribution	4,037,847	1,060,830		2,619,840 ^c	357,177 ^d	
Shift Differential	542,784	57,659		442,824 ^c	42,301 ^f	
Workers' Compensation	2,044,637				2,044,637 ^f	
Operating Expenses	432,266	48,398			383,868 ^f	
Legal Services	444,581	36,794			407,787 ^f	
Payment to Risk Management and Property Funds	1,013,197	36,180			977,017 ^f	
Vehicle Lease Payments	662,032	359,987		96,883 ^e	205,162 ^g	
Leased Space	2,928,860	1,403,389		1,000,909 ^e	524,562 ^g	
Capitol Complex Leased Space	1,981,538	802,251		528,394 ^c	650,893 ^f	
Annual Depreciation - Lease Equivalent Payment	54,738			54,738 ^e		
Payments to OIT	12,384,466	2,993,167		908,177 ^e	8,452,370 ^f	30,752(I)

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	\$	\$	\$	\$	\$	\$	\$
CORE Operations	333,193					333,193 ^f	
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>83,307,037</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, \$6,650,484 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 \$1,090,080 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, \$26,245,891 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., \$715,867 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$4,536,168 shall be from various sources of cash funds.

^d Of these amounts, an estimated \$2,902,142 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 \$1,571,069 shall be from various sources of reappropriated funds, including Limited Gaming funds appropriated to the Department of Revenue.

^e Of these amounts, \$2,689,450 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., \$46,680 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$690,597 shall be from various sources of cash funds.

^f Of these amounts, \$13,169,740 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 \$122,326 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 \$321,815 shall be from various sources of reappropriated funds, including Limited Gaming funds appropriated to the Department of Revenue.

^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>						

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	\$	\$	\$	\$	\$	\$	\$
^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 These amounts shall be from the School Safety Resource Center Cash Fund created in Section 24-33.5-1807 (1), C.R.S.

85,943,049

(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	76,834,935		1,607,329 (18.0 FTE)		72,871,251 ^b (622.0 FTE)	2,356,355 ^c (21.6 FTE)	
Civilians	3,876,874		73,200 (1.0 FTE)		3,725,707 ^b (62.0 FTE)	77,967 ^c (1.0 FTE)	

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Retirements	400,000				400,000 ^a		
Overtime	2,262,063				2,236,801 ^b	25,262 ^c	
Operating Expenses	12,558,306		538,604		11,770,381 ^b	249,321 ^c	
Information Technology							
Asset Maintenance	2,911,020				2,911,020 ^a		
Vehicle Lease Payments	9,181,218		140,140		8,631,331 ^d	193,127 ^e	216,620(I)
Ports of Entry	8,914,167				8,914,167 ^d		
					(117.8 FTE)		
Communications Program	9,006,532				8,512,616 ^d	478,790 ^e	15,126(I)
					(129.2 FTE)	(8.9 FTE)	
State Patrol Training							
Academy	3,260,144				2,719,720 ^f	540,424 ^g	
					(17.0 FTE)		
Safety and Law							
Enforcement Support	3,969,987				1,410,913 ^h	2,559,074 ⁱ	
						(2.0 FTE)	
Aircraft Program	778,661				587,311 ^j	191,350 ^k	
					(4.5 FTE)	(1.5 FTE)	
Executive and Capitol							
Complex Security Program	5,915,286		4,215,790			1,699,496 ^k	
			(46.0 FTE)			(25.0 FTE)	
Hazardous Materials Safety							
Program	1,858,587				1,858,587 ^l		
					(12.0 FTE)		
Automobile Theft							
Prevention Authority	6,213,420				6,213,420 ^m		
					(3.0 FTE)		
Victim Assistance	703,757				233,036 ⁿ	292,662 ^o	178,059(I)
						(5.0 FTE)	(1.8 FTE)
Counter-drug Program	4,000,000				4,000,000(I) ^p		

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			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	1,353,026						1,353,026(I) (2.0 FTE)
Indirect Cost Assessment	<u>22,295,395</u>				20,757,835 ^q	1,343,791 ^r	193,769(I)
		186,122,872					

^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, \$87,414,568 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, \$513,057 shall be from the Vehicle Identification Number Inspection Fund created in Section 42-5-204 (2)(a), C.R.S., and \$987,874 shall be from various sources of cash funds.

^c Of these amounts, \$2,648,415 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, \$25,121,208 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 \$724,600 shall be from various sources of cash funds, including the E-470 Toll Road Authority.

^e These amounts shall be from various sources of reappropriated funds.

^f 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., an estimated \$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 \$208,641 shall be from various sources of cash funds.

^g This amount shall be from user fees collected from other state agencies.

^h This amount shall be from various cash funds.

ⁱ This amount shall be from user fees collected from other state agencies.

^j 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.

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

^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., \$703,927 shall be from the Hazardous Materials Safety Fund created in Section 42-20-107 (1), C.R.S., and \$229,297 shall be from the Nuclear Materials Transportation Fund created in Section 42-20-511, C.R.S.

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

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(3) DIVISION OF FIRE PREVENTION AND CONTROL							
Personal Services	4,443,687 (56.6 FTE)		501,494		3,337,545 ^a	604,648 ^b	
Operating Expenses	1,232,937		216,078		835,760 ^a	106,002 ^b	75,097(I)
Overtime	141,523				113,238 ^a	28,285 ^b	
Appropriation to the Wildfire Preparedness Fund	4,750,000		4,750,000				
Wildland Fire Management Services	22,315,291		14,833,899 (49.9 FTE)		2,664,588(I) ^c (20.4 FTE)	4,572,420(I) ^d	244,384(I) (4.1 FTE)
Appropriation to the Local Firefighter Safety and Disease Prevention Fund	500,000		500,000				
Appropriation to the Colorado Firefighting Air Corps Fund	1,200,000		1,200,000				
Aviation Resources ⁹⁷	7,342,500		7,342,500				
Indirect Cost Assessment	588,587				493,918 ^e	94,669 ^f	
		42,514,525					

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

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

^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.

^q Of this amount, \$20,209,421 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., \$334,189 shall be from the E-470 Toll Road Authority, \$50,771 shall be from the Vehicle Identification Number Inspection Fund created in Section 42-5-204 (2)(a), C.R.S., and \$163,454 shall be from various sources of cash funds.

^r This amount shall be from various sources of reappropriated funds, including Limited Gaming funds appropriated to the Department of Revenue.

APPROPRIATION FROM

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\$	\$	\$	\$	\$	\$	\$

^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, \$579,891 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.; the Wildland Fire Cost Recovery Fund created in Section 24-33.5-1220 (4)(a), C.R.S.; and the Colorado Firefighting Air Corps Fund created in Section 24-33.5-1228 (3)(a), C.R.S.; These amounts are shown for informational purposes only as they are continuously appropriated in the referenced statutory provisions.

^d Of this amount, and estimated \$3,372,420 shall be from the Wildfire Preparedness Fund created in Section 24-33.5-1227 (1)(a), C.R.S. and \$1,200,000 shall be from the Colorado Firefighting Air Corps Fund created in Section 24-33.5-1228 (3)(a), C.R.S.

^e This amount shall be from various cash funds.

^f Of this amount, \$63,241 shall be from appropriations to the Health Facilities and Emergency Medical Services Division in the Department of Public Health and Environment and \$31,428 shall be from Limited Gaming funds appropriated to the Department of Revenue.

(4) DIVISION OF CRIMINAL JUSTICE

(A) Administration

DCJ Administrative
Services

	6,541,657	4,191,684 (35.6 FTE)	1,722,463 ^a (8.7 FTE)	492,848 ^b (1.9 FTE)	134,662(I) (1.3 FTE)
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Body-worn Camera Grant
Program^{97a}

	4,000,000	4,000,000			
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Indirect Cost Assessment

	514,537		114,088 ^c		400,449(I)
	11,056,194				

^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.

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(B) Victims Assistance							
Federal Victims Assistance and Compensation Grants	25,093,968						25,093,968(I) (8.6 FTE)
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.

APPROPRIATION FROM

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(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.

(D) Community Corrections

Community Corrections Placements ⁹⁸	66,063,973		66,063,973				
Correctional Treatment Cash Fund Residential Placements ⁹⁹	2,707,740					2,707,740 ^a	
Community Corrections Facility Payments ¹⁰⁰	4,299,753		4,299,753				
Community Corrections Boards Administration	2,577,165		2,577,165				
Services for Substance Abuse and Co-occurring Disorders	2,654,178					2,654,178 ^a	
Specialized Offender Services	270,138		270,138				
Offender Assessment Training	10,507		10,507				
	<u>78,583,454</u>						

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	\$	\$	\$	\$	\$	\$	\$
(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)				
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)
Criminal Justice Training	240,000				240,000 ^c (0.5 FTE)		
Methamphetamine Abuse Task Force Fund	<u>3,000</u>				3,000 ^d		
	8,903,449						

^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.

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\$	\$	\$	\$	\$	\$	\$
	131,399,088					
(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	359,239	211,444		127,826 ^b	13,936 ^c	6,033(I)
Federal Grants	915,190					915,190(I) (3.0 FTE)
Indirect Cost Assessment	<u>2,194,695</u>			1,896,094 ^b	272,212 ^d	26,389(I)
	3,802,461					

^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 (13.8 FTE)		102,997 ^a (2.2 FTE)		
Operating Expenses	<u>197,917</u>	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.

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\$	\$	\$	\$	\$	\$	\$
(2) Biometric Identification and Records Unit						
Personal Services	4,540,316	1,186,680 (22.3 FTE)		3,021,774 ^a (45.1 FTE)	331,862 ^b (6.2 FTE)	
Operating Expenses	5,924,546	223,335		3,155,833 ^a	2,545,378 ^b	
Lease/Lease Purchase						
Equipment	591,235			378,392 ^a	212,843 ^b	
	<u>11,056,097</u>					

^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.

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

^b Of these amounts, \$2,804,412 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	1,602,897	844,310	758,587 ^a		
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^a This amount shall be from various sources of cash funds, including the Colorado Bureau of Investigation Identification Unit Fund created in Section 24-33.5-426, C.R.S., and the Sex Offender Registry Fund created in Section 16-22-110 (7), C.R.S.

(C) Laboratory and Investigative Services

Personal Services	14,341,069	10,454,709 (136.1 FTE)	3,137,639 ^a (16.8 FTE)	748,721 ^b (7.0 FTE)
Operating Expenses	6,432,937	4,853,613	1,435,547 ^a	143,777 ^c
Overtime	193,235	125,000	68,235 ^a	

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	\$	\$	\$	\$	\$	\$	\$
Complex Financial Fraud Unit	653,345				653,345 ^d (7.0 FTE)		
Lease/Lease Purchase Equipment	439,196		439,196				
	<u>22,059,782</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.

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

Personal Services	3,934,937			3,934,937 ^a (71.7 FTE)
Operating Expenses	424,109			424,109 ^a
	<u>4,359,046</u>			

^a Of these amounts, \$4,059,507 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.

44,084,681

(6) DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT

(A) Office of Emergency Management

Program Administration	5,594,512	3,532,420 (32.0 FTE)	65,841 ^a (1.0 FTE)	1,996,251(I) (17.6 FTE)
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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Disaster Response and Recovery	4,397,769				3,947,769(I) ^b (18.0 FTE)		450,000(I)
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	305,227				16,755 ^c		288,472(I)
	<u>22,465,768</u>						

^a This amount shall be transferred from the Division of Local Government in the Department of Local Affairs.

^b This amount shall be from the Disaster Emergency Fund created in Section 24-33.5-706 (2)(a), C.R.S.

^c 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	1,465,497		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)				
	<u>2,626,108</u>						

^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				

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Enhance School Safety Incident Response Grant Program	250,000				250,000 ^b		
	<u>16,554,947</u>						

^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.

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

41,646,823

**TOTALS PART XVII
(PUBLIC SAFETY)**

<u>\$531,711,038</u>	<u>\$168,742,644</u>	<u>\$241,553,361^a</u>	<u>\$53,042,492^b</u>	<u>\$68,372,541^c</u>
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^a Of this amount, \$174,508,485 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 \$11,478,175 contains an (I) notation.

^b Of this amount, \$4,572,420 contains an (I) notation.

^c This amount contains an (I) notation.

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

97 Department of Public Safety, Division of Fire Prevention and Control, Aviation Resources -- This appropriation remains available for expenditure until the close of the 2022-23 state fiscal year.

97a Department of Public Safety, Division of Criminal Justice, Administration, Body-worn Camera Grant Program -- It is the General Assembly's intent that the body-worn camera provisions contained in Senate Bill 20-217 apply to grant recipients immediately upon the receipt and utilization of grant funds.

98 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

APPROPRIATION FROM

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

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.

Placement Type	Rate	Diversion	Transition	Parole	Appropriation
Standard residential	\$49.16	1,402	1,064	92	\$45,897,331
Cognitive behavioral treatment pilot program	\$94.07	24	24	0	\$1,648,106
Intensive Residential Treatment	\$94.85	161	28	35	\$5,608,687
Inpatient Therapeutic Community	\$82.14	68	37	3	\$3,238,097
Residential Dual Diagnosis Treatment	\$83.86	82	25	13	\$3,672,860
Sex Offender	\$83.86	75	28	13	\$3,550,431
Standard Non-residential	\$6.65	774	6	6	\$1,908,464
Outpatient Therapeutic Community	\$23.86	39	23	0	\$539,997
Total	-	2,515	1,250	195	\$66,063,973

99 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 98.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
100	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 2021-22, these appropriations further assume that salary and staffing levels deemed adequate for FY 2020-21 will be deemed adequate for FY 2021-22 and that community corrections facilities with an average of 32 or more security FTE will receive a second facility payment.						