

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	10,351,795	1,745,413		865,818(I) ^a	7,740,564 ^b	
7			(17.9 FTE)		(18.1 FTE)	(78.0 FTE)	
8	Health, Life, and Dental	22,851,905	5,137,261		15,038,382 ^c	2,273,495 ^d	402,767(I)
9	Short-term Disability	244,947	60,340		158,604 ^c	21,485 ^d	4,518(I)
10	S.B. 04-257 Amortization						
11	Equalization Disbursement	7,778,691	1,919,377		5,031,577 ^c	684,230 ^d	143,507(I)
12	S.B. 06-235 Supplemental						
13	Amortization Equalization						
14	Disbursement	7,778,691	1,919,377		5,031,577 ^c	684,230 ^d	143,507(I)
15	Salary Survey	5,114,520	1,251,034		3,315,717 ^c	452,594 ^d	95,175(I)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	PERA Direct Distribution	4,037,847	1,060,830		2,619,840 ^c	357,177 ^d	
2	Shift Differential	542,784	57,659		442,824 ^e	42,301 ^f	
3	Workers' Compensation	2,044,637				2,044,637 ^f	
4	Operating Expenses	432,266	48,398			383,868 ^f	
5	Legal Services	444,581	36,794			407,787 ^f	
6	Payment to Risk						
7	Management and Property						
8	Funds	1,013,197	36,180			977,017 ^f	
9	Vehicle Lease Payments	662,032	359,987		96,883 ^e	205,162 ^g	
10	Leased Space	2,928,860	1,403,389		1,000,909 ^e	524,562 ^g	
11	Capitol Complex Leased						
12	Space	1,981,538	802,251		528,394 ^e	650,893 ^f	
13	Annual Depreciation -						
14	Lease Equivalent Payment	54,738			54,738 ^e		
15	Payments to OIT	12,349,972	2,962,522		904,456 ^e	8,452,370 ^f	30,624(I)

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	CORE Operations	333,193				333,193 ^f	
2	Lease Purchase Payments	1,564,133	1,564,133				
3	Utilities	409,987	13,468		394,802 ^e	1,717 ^g	
4	Distributions to Local						
5	Government	50,000			50,000 ^h		
6		82,970,314					

8 ^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
9 (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.
10 These amounts are shown for informational purposes only as they are continuously appropriated in the referenced statutory provisions.

11 ^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
12 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.

13 ^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.,
14 \$715,867 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$4,233,939 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 ^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.,
2 and an estimated \$1,571,069 shall be from various sources of reappropriated funds, including Limited Gaming funds appropriated to the Department of Revenue.

3 ^e Of these amounts, \$2,685,729 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.,
4 \$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.

5 ^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
6 shall be from various sources of reappropriated funds, including Limited Gaming funds appropriated to the Department of Revenue.

7 ^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
8 shall be from various sources of reappropriated funds, including Limited Gaming funds appropriated to the Department of Revenue.

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

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12 **(B) Special Programs**

13 (1) Witness Protection Program

14 Witness Protection Fund	50,000		50,000			
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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Witness Protection Fund						
2	83,000					83,000 ^a	
3	<u>133,000</u>						
4							
5	^a This amount shall be from the Witness Protection Fund created in Section 24-33.5-106 (6), C.R.S.						
6							
7	(2) Colorado Integrated Criminal Justice Information System (CICJIS)						
8	1,272,093		28,769			998,796 ^a	244,528(I)
9						(11.0 FTE)	
10	157,002		6,500			100,502 ^a	50,000(I)
11	<u>1,429,095</u>						

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(3) School Safety Resource Center						
2	Program Costs	1,024,475			1,024,475 ^a		
3					(10.0 FTE)		
4	Indirect Cost Assessment	49,442			49,442 ^a		
5							
6	^a These amounts shall be from the School Safety Resource Center Cash Fund created in Section 24-33.5-1807 (1), C.R.S.						
7							
8		85,606,326					
9							
10							
11	(2) COLORADO STATE PATROL						
12	Colonel, Lt. Colonels,						
13	Majors, and Captains	5,452,500	149,041		5,303,459 ^a		
14			(1.0 FTE)		(33.0 FTE)		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Sergeants, Technicians, and						
2	Troopers	76,834,935	1,607,329		72,871,251 ^b	2,356,355 ^c	
3			(18.0 FTE)		(622.0 FTE)	(21.6 FTE)	
4	Civilians	3,876,874	73,200		3,725,707 ^b	77,967 ^c	
5			(1.0 FTE)		(62.0 FTE)	(1.0 FTE)	
6	Retirements	400,000			400,000 ^a		
7	Overtime	2,262,063			2,236,801 ^b	25,262 ^c	
8	Operating Expenses	12,558,306	538,604		11,770,381 ^b	249,321 ^c	
9	Information Technology						
10	Asset Maintenance	2,911,020			2,911,020 ^a		
11	Vehicle Lease Payments	9,181,218	140,140		8,631,331 ^d	193,127 ^c	216,620(I)
12	Ports of Entry	8,914,167			8,914,167 ^d		
13					(117.8 FTE)		
14	Communications Program	9,006,532			8,512,616 ^d	478,790 ^c	15,126(I)
15					(129.2 FTE)	(8.9 FTE)	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	State Patrol Training						
2	Academy	3,260,144			2,719,720 ^f	540,424 ^g	
3					(17.0 FTE)		
4	Safety and Law						
5	Enforcement Support	3,969,987			1,410,913 ^h	2,559,074 ⁱ	
6						(2.0 FTE)	
7	Aircraft Program	778,661			587,311 ^j	191,350 ^k	
8					(4.5 FTE)	(1.5 FTE)	
9	Executive and Capitol						
10	Complex Security Program	5,915,286	4,215,790			1,699,496 ^k	
11			(46.0 FTE)			(25.0 FTE)	
12	Hazardous Materials Safety						
13	Program	1,858,587			1,858,587 ^l		
14					(12.0 FTE)		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Automobile Theft						
2	Prevention Authority	6,213,420			6,213,420 ^m		
3					(3.0 FTE)		
4	Victim Assistance	703,757			233,036 ⁿ	292,662 ^o	178,059(I)
5						(5.0 FTE)	(1.8 FTE)
6	Counter-drug Program	4,000,000			4,000,000(I) ^p		
7	Motor Carrier Safety and						
8	Assistance Program Grants	4,376,994			619,773 ^a		3,757,221(I)
9							(32.0 FTE)
10	Federal Safety Grants	1,353,026					1,353,026(I)
11							(2.0 FTE)
12	Indirect Cost Assessment	22,295,395			20,757,835 ^q	1,343,791 ^r	193,769(I)
13		186,122,872					
14							
15	^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.						

APPROPRIATION FROM

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

1 ^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.,
 2 \$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
 3 \$987,874 shall be from various sources of cash funds.

4 ^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.

5 ^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.,
 6 \$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
 7 Toll Road Authority.

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

9 ^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)
 10 (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
 11 non-state agencies, and an estimated \$208,641 shall be from various sources of cash funds.

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

13 ^h This amount shall be from various cash funds.

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

APPROPRIATION FROM

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

1 ^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),
 2 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.

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

4 ^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.,
 5 \$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
 6 in Section 42-20-511, C.R.S.

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

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

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

10 ^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.

11 ^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.,
 12 \$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
 13 shall be from various sources of cash funds.

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

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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(3) DIVISION OF FIRE PREVENTION AND CONTROL						
2	Personal Services	4,443,687		501,494	3,337,545 ^a	604,648 ^b	
3		(56.6 FTE)					
4	Operating Expenses	1,232,937		216,078	835,760 ^a	106,002 ^b	75,097(I)
5	Overtime	141,523			113,238 ^a	28,285 ^b	
6	Appropriation to the						
7	Wildfire Preparedness Fund	4,750,000		4,750,000			
8	Wildland Fire Management						
9	Services	22,315,291		14,833,899	2,664,588(I) ^c	4,572,420(I) ^d	244,384(I)
10				(49.9 FTE)	(20.4 FTE)		(4.1 FTE)
11	Appropriation to the Local						
12	Firefighter Safety and						
13	Disease Prevention Fund	500,000		500,000			
14	Appropriation to the						
15	Colorado Firefighting Air						
16	Corps Fund	1,200,000		1,200,000			

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Aviation Resources ⁹⁷	7,342,500	7,342,500				
2	Indirect Cost Assessment	588,587			493,918 ^e	94,669 ^f	
3		42,514,525					

^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.

APPROPRIATION FROM

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

1 ^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
2 Firefighting Air Corps Fund created in Section 24-33.5-1228 (3)(a), C.R.S.

3 ^e This amount shall be from various cash funds.

4 ^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
5 \$31,428 shall be from Limited Gaming funds appropriated to the Department of Revenue.

6

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

8 **(A) Administration**

9 DCJ Administrative

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

13 Program	<u>6,000,000</u>		<u>6,000,000</u>				
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14 Indirect Cost Assessment	514,537				114,088 ^c		400,449(I)
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	<u>13,056,194</u>						
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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	^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						
3	(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),						
4	C.R.S.						
5	^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						
6	shall be transferred from the Judicial Department from the Correctional Treatment Cash Fund Expenditures line item appropriation in the Probation and Related Services section.						
7	^c Of this amount, \$67,439 shall be from the Victims Assistance and Law Enforcement (VALE) Fund created in Section 24-33.5-506 (1), C.R.S., \$37,770 shall be from the Marijuana						
8	Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$8,879 shall be from various sources of cash funds.						
9							
10	(B) Victims Assistance						
11	Federal Victims Assistance						
12	and Compensation Grants	25,093,968					25,093,968(I)
13							(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	1,297,693	1,000,000		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		28,494,314				
15						

APPROPRIATION FROM

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

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	3,561,677		3,161,677		400,000 ^a		
10			(2.7 FTE)		(0.3 FTE)		

	<hr style="width: 100%;"/> 4,361,677						
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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

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	\$	\$	\$	\$	\$	\$	\$
1	(D) Community Corrections						
2	Community Corrections						
3	66,063,973		66,063,973				
4	Correctional Treatment						
5	Cash Fund Residential						
6	2,707,740					2,707,740 ^a	
7	Community Corrections						
8	4,299,753		4,299,753				
9	Community Corrections						
10	2,577,165		2,577,165				
11	Services for Substance						
12	Abuse and Co-occurring						
13	2,654,178					2,654,178 ^a	
14	Specialized Offender						
15	270,138		270,138				

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	\$	\$	\$	\$	\$	\$	\$
1	Offender Assessment						
2	Training	10,507		10,507			
3		78,583,454					
4							
5	^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						
6	section.						
7							
8							
9	(E) Crime Control and System Improvement						
10	State and Local Crime						
11	Control and System						
12	Improvement Grants	3,000,000					3,000,000(I)
13	Sex Offender Surcharge						
14	Fund Program	235,479		83,471	152,008 ^a		
15				(0.9 FTE)	(1.5 FTE)		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Sex Offender Supervision	375,364	375,364				
2			(3.2 FTE)				
3	Treatment Provider						
4	Criminal Background						
5	Checks	49,606			49,606 ^b		
6					(0.6 FTE)		
7	Federal Grants	5,000,000					5,000,000(I)
8							(10.5 FTE)
9	Criminal Justice Training	240,000			240,000 ^c		
10					(0.5 FTE)		
11	Methamphetamine Abuse						
12	Task Force Fund	3,000			3,000 ^d		
13		<u>8,903,449</u>					
14							
15	^a This amount shall be from the Sex Offender Surcharge Fund created in Section 18-21-103 (3), C.R.S.						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	1,961,436			1,662,835 ^b	272,212 ^d	26,389(I)
2		3,569,202					

^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

11	Personal Services	1,006,481	903,484		102,997 ^a		
12			(13.8 FTE)		(2.2 FTE)		
13	Operating Expenses	197,917	117,104		60,880 ^b	19,933 ^c	
14		1,204,398					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3							
4							
5							
6							
7							
8							
9	Personal Services	4,540,316	1,186,680		3,021,774 ^a		331,862 ^b
10			(22.3 FTE)		(45.1 FTE)		(6.2 FTE)
11	Operating Expenses	5,924,546	223,335		3,155,833 ^a		2,545,378 ^b
12	Lease/Lease Purchase						
13	Equipment	591,235			378,392 ^a		212,843 ^b
14		<u>11,056,097</u>					
15							

APPROPRIATION FROM

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

1 ^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
2 collected from non-state agencies.

3 ^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
4 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
5 Fund created in Section 44-11-501 (1)(a), C.R.S.

6
7 (3) Information

8 Technology	1,602,897		844,310		758,587 ^a	
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9
10 ^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
11 Offender Registry Fund created in Section 16-22-110 (7), C.R.S.

12
13 **(C) Laboratory and Investigative Services**

14 Personal Services	14,341,069		10,454,709		3,137,639 ^a	748,721 ^b
15			(136.1 FTE)		(16.8 FTE)	(7.0 FTE)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	6,432,937	4,853,613		1,435,547 ^a	143,777 ^c	
2	Overtime	193,235	125,000		68,235 ^a		
3	Complex Financial Fraud						
4	Unit	653,345			653,345 ^d		
5					(7.0 FTE)		
6	Lease/Lease Purchase						
7	Equipment	439,196	439,196				
8		<u>22,059,782</u>					
9							

10 ^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
 11 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.

12 ^b This amount shall be transferred from Limited Gaming funds appropriated to the Department of Revenue.

13 ^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
 14 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.

15 ^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	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3	Personal Services	2,814,852			2,814,852 ^a		
4					(51.7 FTE)		
5	Operating Expenses	373,109			373,109 ^a		
6		3,187,961					
7							
8							
9							
10							
11			42,680,337				
12							
13							
14							
15							

^a Of these amounts, \$2,888,422 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.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(6) DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT						
2	(A) Office of Emergency Management						
3	Program Administration	5,594,512	3,532,420			65,841 ^a	1,996,251(I)
4			(32.0 FTE)			(1.0 FTE)	(17.6 FTE)
5	Disaster Response and						
6	Recovery	4,397,769			3,947,769(I) ^b		450,000(I)
7					(18.0 FTE)		
8	Preparedness Grants and						
9	Training	11,668,260					11,668,260(I)
10							(1.6 FTE)
11	Access and Functional						
12	Needs Planning	500,000	500,000				
13	Indirect Cost Assessment	305,227			16,755 ^c		288,472(I)
14		<u>22,465,768</u>					
15							

APPROPRIATION FROM

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

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

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

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

4

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

6 Personal Services	1,465,497		663,857		71,958 ^a		729,682(I)
7			(10.9 FTE)		(1.0 FTE)		
8 Operating Expenses	610,957		114,152		5,653 ^a		491,152(I)
9 Safe2Tell Dispatch	549,654		549,654				
10			(8.0 FTE)				
11	2,626,108						

12

13 ^a These amounts 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	(C) Office of Preparedness						
2	Program Administration	6,668,742	545,527		5,500,443 ^a		622,772(I)
3			(4.8 FTE)		(2.5 FTE)		(6.0 FTE)
4	Grants and Training	9,601,205					9,601,205(I)
5	State Facility Security	35,000	35,000				
6	Enhance School Safety						
7	Incident Response Grant						
8	Program	250,000			250,000 ^b		
9		<u>16,554,947</u>					

11 ^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
12 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
13 Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

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

15

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1		41,646,823					
2							
3							
4	TOTALS PART XVII						
5	(PUBLIC SAFETY)	<u>\$531,969,971</u>	<u>\$170,711,999</u>		<u>\$239,843,067^a</u>	<u>\$53,042,492^b</u>	<u>\$68,372,413^c</u>
6							

7 ^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
8 \$11,478,175 contains an (I) notation.

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

10 ^c This amount contains an (I) notation.

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

14 97 Department of Public Safety, Division of Fire Prevention and Control, Aviation Resources -- This appropriation remains available for expenditure until the
15 close of the 2022-23 state fiscal year.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	98	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					
13		are from savings produced by S.B. 15-124.					

14
15
16

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	\$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
 15 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
	\$	\$	\$	\$	\$	\$	\$
1	100	Department of Public Safety, Division of Criminal Justice, Community Corrections, Community Corrections Facility Payments -- The amount of the					
2		appropriation assumes that the Department will make lower facility payments to programs that have lower costs due to case management staffing shortfalls					
3		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					
4		unchanged for FY 2021-22, these appropriations further assume that salary and staffing levels deemed adequate for FY 2020-21 will be deemed adequate					
5		for FY 2021-22 and that community corrections facilities with an average of 32 or more security FTE will receive a second facility payment.					