

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
PART XVIII						
DEPARTMENT OF PUBLIC SAFETY						
(1) EXECUTIVE DIRECTOR'S OFFICE						
(A) Administration						
Personal Services	11,498,445	2,559,727 (28.9 FTE)		865,818 ^a (18.1 FTE)	8,072,900 ^b (78.0 FTE)	
Health, Life, and Dental	25,122,621	8,060,159		14,950,973 ^c	1,540,742 ^d	570,747(I)
Short-term Disability	257,034	80,933		154,825 ^c	15,324 ^d	5,952(I)
Paid Family and Medical Leave Insurance	348,961	98,843		219,685 ^c	21,932 ^d	8,501(I)
S.B. 04-257 Amortization Equalization Disbursement	8,208,488	2,584,181		4,944,981 ^c	489,949 ^d	189,377(I)
S.B. 06-235 Supplemental Amortization Equalization Disbursement	8,208,488	2,584,181		4,944,981 ^c	489,949 ^d	189,377(I)
Salary Survey	5,160,772	1,462,790		3,249,084 ^c	323,068 ^d	125,830(I)
PERA Direct Distribution	2,709,747			2,463,993 ^c	245,754 ^d	
Shift Differential	646,153	70,318		510,602 ^e	65,233 ^f	
Temporary Employees Related to Authorized Leave	43,460	3,345		40,115 ^a		
Workers' Compensation	1,909,077	541,587			1,367,490 ^f	
Operating Expenses	489,916	57,650			432,266 ^f	
Legal Services	374,140	95,144			278,996 ^f	
Administrative Law Judge Services	3,229	3,229				
Payment to Risk Management and Property Funds	1,530,717	6,849			1,523,868 ^f	

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Vehicle Lease Payments	11,087,612		1,207,174		9,192,471 ^e	412,528 ^g	275,439(I)
Leased Space	3,559,848		1,554,329		1,480,957 ^e	524,562 ^g	
Capitol Complex Leased Space	1,912,171		766,026		501,364 ^e	644,781 ^f	
Annual Depreciation - Lease Equivalent Payment	54,738				54,738 ^e		
Payments to OIT	12,850,812		3,205,848		3,876,883 ^e	5,740,610 ^f	27,471(I)
CORE Operations	417,115		5,471			411,644 ^f	
Lease Purchase Payments	1,564,133		1,564,133				
Utilities	479,987		13,468		464,802 ^e	1,717 ^g	
Distributions to Local Government	50,000				50,000 ^h		
	<u>98,487,664</u>						

^a Of this amount, an estimated \$577,212(I) shall be from the Disaster Emergency Fund created in Section 24-33.5-706 (2)(a), C.R.S., an estimated \$288,606(I) shall be from Wildland Fire Cost Recovery Fund created in Section 24-33.5-1220 (4)(a), C.R.S., \$29,250 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., and \$10,865 shall be from various sources of cash funds. The amounts from the Disaster Emergency Fund and the Wildland Fire Cost Recovery Fund are shown for informational purposes only as they are continuously appropriated in the referenced statutory provisions.

^b Of this amount, \$6,852,340 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 \$1,220,560 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, \$25,857,313 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., \$623,907 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$4,447,302 shall be from various sources of cash funds.

^d Of these amounts, an estimated \$1,903,672 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 \$1,223,046 shall be from various sources of reappropriated funds, including Limited Gaming funds appropriated to the Department of Revenue.

^e Of these amounts, \$14,211,762 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., \$146,849 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$1,723,206 shall be from various sources of cash funds.

^f Of these amounts, \$10,047,392 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$417,496 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 \$529,181 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.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(B) Special Programs							
(1) Witness Protection Program							
Witness Protection Fund	50,000		50,000				
Witness Protection Fund Expenditures	<u>83,000</u>					83,000 ^a	
	133,000						
 ^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	1,283,516		40,192			998,796 ^a (11.0 FTE)	244,528(I)
Operating Expenses	<u>157,002</u>		6,500			100,502 ^a	50,000(I)
	1,440,518						
 ^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	1,346,491		1,200,000		146,491 ^a (10.0 FTE)		
Indirect Cost Assessment	<u>49,442</u>				49,442 ^a		
	1,395,933						
 ^a These amounts shall be from the School Safety Resource Center Cash Fund created in Section 24-33.5-1807 (1), C.R.S.							
		101,457,115					

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(2) COLORADO STATE PATROL							
Colonel, Lt. Colonels, Majors, and Captains	5,634,597		155,017 (1.0 FTE)		5,479,580 ^a (33.0 FTE)		
Sergeants, Technicians, and Troopers	80,041,467		1,651,806 (18.0 FTE)		75,977,926 ^b (628.0 FTE)	2,411,735 ^c (21.6 FTE)	
Civilians	5,047,066		329,464 (9.0 FTE)		4,638,639 ^b (75.0 FTE)	78,963 ^c (1.0 FTE)	
Retirements	400,000				400,000 ^a		
Overtime	2,262,063				2,236,801 ^b	25,262 ^c	
Operating Expenses	13,861,638		539,124		13,073,193 ^b	249,321 ^c	
Information Technology							
Asset Maintenance	2,986,020				2,986,020 ^a		
Ports of Entry	9,125,270				9,125,270 ^d (117.8 FTE)		
Communications Program	12,423,969				11,844,849 ^d (129.2 FTE)	558,255 ^e (8.9 FTE)	20,865(I)
State Patrol Training Academy	3,286,173				2,744,206 ^f (17.0 FTE)	541,967 ^g	
Safety and Law Enforcement Support	3,970,482				1,410,913 ^h	2,559,569 ⁱ (2.0 FTE)	
Aircraft Program	785,602				594,252 ^j (4.5 FTE)	191,350 ^k (1.5 FTE)	
Executive and Capitol Complex Security Program	9,855,063		8,119,759 (73.9 FTE)			1,735,304 ^k (25.0 FTE)	

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Hazardous Materials Safety Program	1,878,816				1,878,816 ^l (12.0 FTE)		
Automobile Theft Prevention Authority	6,213,420				6,213,420 ^m (3.0 FTE)		
Victim Assistance	720,906				242,040 ⁿ	300,807 ^o (5.0 FTE)	178,059(I) (1.8 FTE)
Counter-drug Program	4,000,000				4,000,000(I) ^p		
Motor Carrier Safety and Assistance Program Grants	4,454,451				689,790 ^a		3,764,661(I) (32.0 FTE)
Federal Safety Grants	1,389,780						1,389,780(I) (2.0 FTE)
Indirect Cost Assessment	<u>18,793,734</u>				17,224,231 ^q	1,114,363 ^r	455,140(I)
		187,130,517					

^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, \$92,638,317 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 \$1,086,544 shall be from various sources of cash funds.

^c Of these amounts, \$2,704,791 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, \$20,088,568 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., \$212,306 shall be from the Hazardous Materials Safety Fund created in Section 42-20-107 (1), C.R.S., and \$669,245 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 Of this amount, an estimated \$2,305,721 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., 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.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<p>^h This amount shall be from various cash funds.</p> <p>ⁱ This amount shall be from user fees collected from other state agencies.</p> <p>^j Of this amount, an estimated \$397,759 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.</p> <p>^k These amounts shall be from user fees collected from other state agencies.</p> <p>^l Of this amount, \$945,592 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.</p> <p>^m This amount shall be from the Colorado Auto Theft Prevention Cash Fund created in Section 42-5-112 (4)(a), C.R.S.</p> <p>ⁿ This amount shall be from compulsory insurance fine revenue collected and allocated pursuant to Section 42-4-1409 (9), C.R.S.</p> <p>^o This amount shall be transferred from the Division of Criminal Justice, Victims Assistance Sub-program.</p> <p>^p This amount shall be from local governments for the purchase of counter-drug equipment from the federal government pursuant to Title 10, Chapter 15, Section 281 U.S.C.</p> <p>^q Of this amount, \$16,769,449 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 \$69,822 shall be from various sources of cash funds.</p> <p>^r This amount shall be from various sources of reappropriated funds, including Limited Gaming funds appropriated to the Department of Revenue.</p>						
(3) DIVISION OF FIRE PREVENTION AND CONTROL						
Personal Services	4,968,219 (56.6 FTE)		917,843		3,437,768 ^a	612,608 ^b
Operating Expenses	1,326,337		316,078		829,160 ^a	106,002 ^b
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	23,380,915		15,899,523 (55.9 FTE)		3,264,588(I) ^c (35.8 FTE)	3,972,420(I) ^d
Appropriation to the Local Firefighter Safety and Disease Prevention Fund	500,000		500,000			244,384(I) (4.1 FTE)

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Appropriation to the Wildfire Emergency Response Fund	1,800,000		1,800,000				
Appropriation to the Colorado Firefighting Air Corp Fund ¹⁰⁵	750,000		750,000				
Aviation Resources ¹⁰⁶	7,342,500		7,342,500				
Indirect Cost Assessment	492,097				409,591 ^e	82,506 ^f	
		44,851,591					

^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, \$587,851 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)(a), 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 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, \$51,078 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	6,763,147		4,362,184 (35.8 FTE)		1,750,786 ^a (8.7 FTE)	515,515 ^b (1.9 FTE)	134,662(I) (1.3 FTE)
--------------------------------	-----------	--	-------------------------	--	-------------------------------------	-----------------------------------	-------------------------

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Indirect Cost Assessment	<u>738,789</u>				94,610 ^c		644,179(I)
	7,501,936						

^a Of this amount, \$1,170,603 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$541,311 shall be from the Victims Assistance and Law Enforcement (VALE) Fund created in Section 24-33.5-506 (1), C.R.S., and \$38,872 shall be from various sources of cash funds.

^b Of this amount, \$414,360 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 \$101,155 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, \$55,925 shall be from the Victims Assistance and Law Enforcement (VALE) Fund created in Section 24-33.5-506 (1), C.R.S., \$31,322 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$7,363 shall be from various sources of cash funds.

(B) Victims Assistance

Federal Victims Assistance and Compensation Grants	25,148,792						25,148,792(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)	<u>434,720</u>		434,720				
	28,549,138						

^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.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		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>					

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

^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 ¹⁰⁷	74,926,952	74,926,952				
Correctional Treatment Cash Fund Residential Placements ¹⁰⁸	2,858,394				2,858,394 ^a	
Community Corrections Facility Payments ¹⁰⁹	4,382,173	4,382,173				
Community Corrections Boards Administration Services for Substance Abuse and Co-occurring Disorders	2,628,708	2,628,708				
Specialized Offender Services	2,642,525				2,642,525 ^a	
	275,541	275,541				

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Offender Assessment Training	10,507		10,507				
	<u>87,724,800</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	239,417		83,471 (0.9 FTE)		155,946 ^a (1.5 FTE)		
Sex Offender Supervision	386,577		386,577 (3.2 FTE)				
Treatment Provider Criminal Background Checks	49,606				49,606 ^b (0.6 FTE)		
Federal Grants	5,008,909						5,008,909(I) (10.5 FTE)
Criminal Justice Training	240,000				240,000 ^c (0.5 FTE)		
Methamphetamine Abuse Task Force Fund	3,000				3,000 ^d		
	<u>8,927,509</u>						

^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
\$	\$	\$	\$	\$	\$	\$

^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.

137,065,060

(5) COLORADO BUREAU OF INVESTIGATION

(A) Administration

Personal Services	598,743		518,024 (6.2 FTE)	80,719 ^a (0.8 FTE)		
Operating Expenses	54,734		43,899	10,835 ^a		
Federal Grants	920,819					920,819(I) (3.0 FTE)
Indirect Cost Assessment	<u>1,552,556</u>			1,463,170 ^b	68,841 ^c	20,545(I)
	3,126,852					

^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 This amount shall be from various sources of cash funds, including an estimated \$449,394 from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

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

(B) Colorado Crime Information Center (CCIC)

(1) CCIC Program Support

Personal Services	1,045,343		938,563 (13.8 FTE)	106,780 ^a (2.2 FTE)		
Operating Expenses	<u>197,917</u>		117,104	60,880 ^b	19,933 ^c	
	1,243,260					

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(2) Biometric Identification and Records Unit						
Personal Services	4,758,875	1,255,175 (23.0 FTE)		3,164,174 ^a (45.8 FTE)	339,526 ^b (6.2 FTE)	
Operating Expenses	6,010,372	224,740		3,240,254 ^a	2,545,378 ^b	
Lease/Lease Purchase Equipment	591,235			378,392 ^a	212,843 ^b	
	<u>11,360,482</u>					

^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, \$2,812,076 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 44-10-801 (1)(a), C.R.S.

(3) Information Technology	1,602,897	844,310		758,587 ^a		
-------------------------------	-----------	---------	--	----------------------	--	--

^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.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(C) Laboratory and Investigative Services							
Personal Services	19,543,515		15,115,482		3,663,456 ^a	764,577 ^b	
			(181.1 FTE)		(20.8 FTE)	(7.0 FTE)	
Operating Expenses	8,052,226		5,918,440		1,990,009 ^a	143,777 ^c	
Overtime	474,367		406,132		68,235 ^a		
Complex Financial Fraud Unit	653,345				653,345 ^d		
					(7.0 FTE)		
Lease/Lease Purchase Equipment	439,196		439,196				
	<u>29,162,649</u>						

^a Of these amounts, \$4,221,541 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	4,018,800				4,018,800 ^a		
					(71.7 FTE)		
Operating Expenses	424,109				424,109 ^a		
	<u>4,442,909</u>						

^a Of these amounts, \$4,129,480 shall be from the Instant Criminal Background Check Cash Fund created in Section 24-33.5-424 (3.5)(b), C.R.S., and \$313,429 shall be from permit application fees collected pursuant to Section 18-12-205 (2)(b), C.R.S.

50,939,049

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(6) DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT							
(A) Office of Emergency Management							
Program Administration	6,321,373		4,593,052 (41.0 FTE)			65,841 ^a (1.0 FTE)	1,662,480(I) (17.6 FTE)
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>23,192,629</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	1,770,672		966,995 (13.9 FTE)		73,995 ^a (1.0 FTE)		729,682(I)
Operating Expenses	672,307		175,502		5,653 ^a		491,152(I)
Safe2Tell Dispatch	565,379		565,379 (8.0 FTE)				
	<u>3,008,358</u>						

^a These amounts 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
	\$	\$	\$	\$	\$	\$	\$
(C) Office of Preparedness							
Program Administration	7,580,726		1,457,511 (5.3 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				
Enhance School Safety Incident Response Grant Program	250,000				250,000 ^b		
	<u>17,466,931</u>						

^a Of this amount, \$5,000,443 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.

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

43,667,918

**TOTALS PART XVIII
(PUBLIC SAFETY)**

\$565,111,250 \$196,228,138 \$251,344,497^a \$48,531,478^b \$69,007,137^c

^a Of this amount, \$182,799,121 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 \$12,078,175 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.

105 Department of Public Safety, Division of Fire Prevention and Control, Appropriation to the Colorado Firefighting Air Corp Fund -- It is the General Assembly's intent that this appropriation be used for the purpose of expanding and further implementing the Colorado Team Awareness Kit (COTAK) systems.

APPROPRIATION FROM

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

106 Department of Public Safety, Division of Fire Prevention and Control, Aviation Resources -- This appropriation remains available for expenditure until the close of the 2023-24 state fiscal year.

107 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. The appropriation assumes that offenders will not be charged a daily subsistence fee. The base rate for standard nonresidential services assumes a weighted average of the rates for four different levels of service. This appropriation also assumes that the residential base per-diem rate in the table included in this footnote will be increased by 1.0 percent for programs meeting recidivism performance targets and 1.0 percent for programs meeting program completion performance targets.

Rate type	Rate	Average Daily Placements	Appropriation
Residential base rate	\$67.00	526	\$12,863,330
Base rate plus 1.0% incentive	\$67.67	786	\$19,413,846
Base rate plus 2.0% incentive	\$68.34	1,337	\$33,350,262
Specialized Differentials			
Intensive Residential Treatment	\$33.00	146	\$1,758,570
Inpatient Therapeutic Community	\$33.00	108	\$1,300,860
Residential Dual Diagnosis Treatment	\$33.00	120	\$1,445,400
Sex Offender	\$33.00	116	\$1,397,220
Standard Non-residential	\$9.65	792	\$2,789,622
Outpatient Therapeutic Community	\$26.86	62	\$607,842
Total		3,503	\$74,926,952

108 Department of Public Safety, Division of Criminal Justice, Community Corrections, Correctional Treatment Cash Fund Residential Placements -- This appropriation includes funding for condition-of-probation placements at rates corresponding to those in footnote 107.

109 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 2022-23, these appropriations further assume that salary and staffing levels deemed adequate for FY 2021-22 will be deemed adequate for FY 2022-23 and that community corrections facilities with an average of 32 or more security FTE will receive a second facility payment.