

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

1

PART XVII

2

DEPARTMENT OF PUBLIC SAFETY

3

(1) EXECUTIVE DIRECTOR'S OFFICE**(A) Administration**

6	Personal Services	9,887,275	1,280,893		865,818(I) ^a	7,740,564 ^b	
7			(11.1 FTE)		(18.1 FTE)	(78.0 FTE)	
8	Health, Life, and Dental ¹⁰⁹	19,995,867	2,781,797		14,767,470 ^c	1,898,385 ^d	548,215(I)
9	Short-term Disability	252,439	60,677		164,459 ^c	20,956 ^d	6,347(I)
10	S.B. 04-257 Amortization						
11	Equalization Disbursement	7,579,897	1,815,825		4,946,429 ^c	627,963 ^d	189,680(I)
12	S.B. 06-235 Supplemental						
13	Amortization Equalization						
14	Disbursement	7,579,897	1,815,825		4,946,429 ^c	627,963 ^d	189,680(I)
15	PERA Direct Distribution	3,859,353	1,021,162		2,518,486 ^c	319,705 ^d	

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
			\$	\$	\$	\$	\$
1	Shift Differential	522,432		57,681		425,630 ^e	39,121 ^f
2	Workers' Compensation	2,228,985				1,837,234 ^e	391,751 ^f
3	Operating Expenses	376,318					376,318 ^f
4	Legal Services	419,464					419,464 ^f
5	Administrative Law Judge						
6	Services	310		310			
7	Payment to Risk						
8	Management and Property						
9	Funds	742,243					742,243 ^f
10	Vehicle Lease Payments	493,736		222,364		133,154 ^e	138,218 ^g
11	Leased Space	1,932,140		413,269		994,309 ^e	524,562 ^g
12	Capitol Complex Leased						
13	Space	1,806,347		677,178		485,615 ^e	643,554 ^f
14	Payments to OIT	12,454,397		3,342,997		2,312,613 ^e	6,749,552 ^f
15	CORE Operations	383,683					383,683 ^f

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Lease Purchase Payments	1,564,133		1,564,133			
2	Utilities	409,987		13,468		394,802 ^e	1,717 ^g
3	Distributions to Local						
4	Government	50,000				50,000 ^h	
5		<hr/>		72,538,903			
6							

^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.

^b These amounts are shown for informational purposes only as they are continuously appropriated in the referenced statutory provisions.

^c Of this amount, \$6,532,128 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S. and \$1,208,436 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.

^d Of these amounts, \$23,430,721 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(I)(C), C.R.S., \$558,648 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$3,353,904 shall be from various sources of cash funds.

^e Of these amounts, an estimated \$2,133,910 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and an estimated \$1,361,062 shall be from various sources of reappropriated funds, including Limited Gaming funds appropriated to the Department of Revenue.

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

1 ^aOf these amounts, \$5,728,545 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(I)(C), C.R.S.,

2 \$53,664 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$801,148 shall be from various sources of cash funds.

3 ^fOf these amounts, \$9,531,694 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$213,992

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

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

6 shall be from various sources of reappropriated funds.

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

9 **(B) Special Programs**

10 (1) Witness Protection Program

11 Witness Protection Fund 50,000

12 Witness Protection Fund

13 Expenditures 83,000 83,000^a

14 133,000

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1							
2							
3	(2) Colorado Integrated Criminal Justice Information System (CICJIS)						
4	Personal Services	1,272,093		28,769		998,796 ^a	244,528(I)
5						(11.0 FTE)	
6	Operating Expenses	157,002		6,500		100,502 ^a	50,000(I)
7		1,429,095					
8							

^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.

10							
11	(3) School Safety Resource Center						
12	Program Costs	1,024,475			1,024,475 ^a		
13					(10.0 FTE)		
14	Indirect Cost Assessment	49,442			49,442 ^a		
15							

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
			\$	\$	\$	\$	\$
1	Overtime	2,262,063			2,236,801 ^b		25,262 ^c
2	Operating Expenses	11,084,326	538,604		10,296,401 ^b		249,321 ^c
3	Information Technology						
4	Asset Maintenance	2,843,020			2,843,020 ^a		
5	Vehicle Lease Payments	7,789,708	168,768		7,330,767 ^d	96,339 ^e	193,834(I)
6	Ports of Entry	8,914,154			8,914,154 ^d		
7					(117.8 FTE)		
8	Communications Program	9,006,516			8,521,745 ^d	472,517 ^f	12,254(I)
9					(129.2 FTE)	(8.9 FTE)	
10	State Patrol Training						
11	Academy	3,060,144			2,519,720 ^g	540,424 ^h	
12					(17.0 FTE)		
13	Safety and Law						
14	Enforcement Support	3,469,987			910,913 ⁱ	2,559,074 ^j	
15					(2.0 FTE)		

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Aircraft Program	778,661			587,311 ^k	191,350 ^f	
2					(4.5 FTE)	(1.5 FTE)	
3	Executive and Capitol						
4	Complex Security Program	5,915,268		4,215,781		1,699,487 ^f	
5				(46.0 FTE)		(25.0 FTE)	
6	Hazardous Materials Safety						
7	Program	1,289,868			1,289,868 ^l		
8					(12.0 FTE)		
9	Automobile Theft						
10	Prevention Authority	6,213,420			6,213,420 ^m		
11					(3.0 FTE)		
12	Victim Assistance	703,757			233,036 ⁿ	292,662 ^o	178,059(I)
13						(5.0 FTE)	(1.8 FTE)
14	Counter-drug Program	4,000,000			4,000,000(I) ^p		

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Motor Carrier Safety and						
2	Assistance Program Grants	4,376,994			619,773 ^a		3,757,221(I)
3							(32.0 FTE)
4	Federal Safety Grants	1,353,020					1,353,020(I)
5							(2.0 FTE)
6	Indirect Cost Assessment	16,619,820			14,855,960 ^a	919,126 ^f	844,734(I)
7		176,144,289					
8							

^a These amounts shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(I)(C), C.R.S.

^b Of these amounts, \$85,839,866 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(I)(C), C.R.S.,

^c \$1,688,641 shall be from the E-470 Toll Road Authority, \$280,852 shall be from the Vehicle Identification Number Inspection Fund created in Section 42-5-204 (2)(a), C.R.S., and

^d \$988,196 shall be from various sources of cash funds.

^e Of these amounts, \$2,648,401 shall be from Limited Gaming funds appropriated to the Department of Revenue and \$60,490 shall be from other state agencies.

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

1 ^dOf these amounts, \$23,877,234 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(I)(C), C.R.S.,
 2 \$212,306 shall be from the Hazardous Materials Safety Fund created in Section 42-20-107 (1), C.R.S., and \$677,126 shall be from various sources of cash funds, including the E-470
 3 Toll Road Authority.

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

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

6 ^g Of this amount, an estimated \$2,281,235 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(I)(C), C.R.S., \$150,000 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$79,844 shall be from user fees collected from non-state
 7 agencies, and an estimated \$8,641 shall be from various sources of cash funds.

9 ^h Of this amount, an estimated \$516,423 shall be from user fees collected from other state agencies, and \$24,001 shall be from various sources of reappropriated funds.

10 ⁱ Of this amount, an estimated \$456,377 shall be from user fees collected from non-state agencies and an estimated \$454,536 shall be from various sources of cash funds.

11 ^j Of this amount, an estimated \$2,017,282 shall be transferred from the Department of Transportation from the Construction, Maintenance, and Operations line item and an estimated
 12 \$541,792 shall be from user fees collected from other state agencies.

13 ^k Of this amount, an estimated \$390,818 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(I)(C),
 14 C.R.S., an estimated \$180,000 shall be from the Aircraft Engine Fund, and an estimated \$16,493 shall be from various sources of cash funds.

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

1 ¹ 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.,
 2 \$229,297 shall be from the Nuclear Materials Transportation Fund created in Section 42-20-511, C.R.S., and \$135,208 shall be from the Hazardous Materials Safety Fund created in
 3 Section 42-20-107 (1), C.R.S.

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

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

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

7 ^p This amount shall be from local governments for the purchase of counter-drug equipment from the federal government pursuant to Title 10, Chapter 18, Section 381 U.S.C.

8 ^q Of this amount, \$14,449,853 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(I)(C), C.R.S.,
 9 \$263,349 shall be from the E-470 Toll Road Authority, \$25,356 shall be from the Vehicle Identification Number Inspection Fund created in Section 42-5-204 (2)(a), C.R.S., and \$117,402
 10 shall be from various sources of cash funds.

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

12

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

14 Personal Services	4,282,454	501,494	3,180,463 ^a	600,497 ^b
15	(54.0 FTE)			

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
			\$	\$	\$	\$	\$
1	Operating Expenses	1,180,534		216,078		783,357 ^a	106,002 ^b
2	Overtime	141,523				113,238 ^a	28,285 ^b
3	Appropriation to the						
4	Wildfire Preparedness Fund	4,150,000		4,150,000			
5	Wildland Fire Management						
6	Services	19,251,807		13,570,415		1,464,588(I) ^c	3,972,420(I) ^d
7				(38.4 FTE)		(20.4 FTE)	(4.1 FTE)
8	Appropriation to the Local						
9	Firefighter Safety and						
10	Disease Prevention Fund	500,000		500,000			
11	Indirect Cost Assessment	520,858				418,046 ^e	76,495 ^f
12				30,027,176			
13							

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

1 ^aThese amounts shall be from various cash funds including: the Firefighter, First Responder, Hazardous Materials Responder, and Prescribed Fire Training and Certification Fund created
 2 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
 3 (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
 4 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
 5 Section 24-33.5-1212 (5)(a)(I), C.R.S.; and from various other sources of cash funds including gifts and grants.

6 ^bOf these amounts, \$575,740 shall be from appropriations to the Health Facilities and Emergency Medical Services Division in the Department of Public Health and Environment and
 7 \$159,044 shall be from Limited Gaming funds appropriated to the Department of Revenue.

8 ^cThis 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
 9 in Section 24-33.5-1220 (3), C.R.S.; the Wildfire Emergency Response Fund created in Section 24-33.5-1226 (1), C.R.S.; and the Wildland Fire Cost Recovery Fund created in Section
 10 24-33.5-1220 (4)(a), C.R.S. These amounts are shown for informational purposes only as they are continuously appropriated in the referenced statutory provisions.

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

12 ^eThis amount shall be from various cash funds.

13 ^fOf this amount, \$20,575 shall be from Limited Gaming funds appropriated to the Department of Revenue, and \$55,920 shall be from appropriations to the Health Facilities and
 14 Emergency Medical Services Division in the Department of Public Health and Environment.

15

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	(4) DIVISION OF CRIMINAL JUSTICE						
2	(A) Administration						
3	DCJ Administrative						
4	Services	6,009,634	3,660,186		1,722,463 ^a	492,848 ^b	134,137(I)
5			(33.8 FTE)		(8.7 FTE)	(1.9 FTE)	(1.3 FTE)
6	Indirect Cost Assessment	776,884			98,003 ^c		678,881(I)
7		6,786,518					

^a Of this amount, \$1,163,406 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$542,636 shall be from the Victims Assistance and Law Enforcement (VALE) Fund created in Section 24-33.5-506 (1), C.R.S., and \$16,421 shall be from the Substance-affected Driving Data Analysis Cash Fund created in Section 24-33.5-520 (4)(a), C.R.S.

^b Of this amount, \$393,275 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$99,573 shall be transferred from the Judicial Department from the Correctional Treatment Cash Fund Expenditures line item appropriation in the Probation and Related Services section.

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

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1							
2	(B) Victims Assistance						
3	Federal Victims Assistance						
4	and Compensation Grants	25,093,968					25,093,968(I)
5							(8.6 FTE)
6	State Victims Assistance						
7	and Law Enforcement						
8	Program	1,500,000				1,500,000 ^a	
9	Child Abuse Investigation	1,297,693		1,000,000		297,693 ^b	
10							(0.3 FTE)
11	Sexual Assault Victim						
12	Emergency Payment						
13	Program	167,933		167,933			
14							(0.2 FTE)

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Statewide Victim						
2	Information and						
3	Notification System						
4	(VINE)	434,720		434,720			
5		28,494,314					
6							

7 ^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.

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

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

13 Juvenile Justice

14 Disbursements	800,000	800,000(I)
15		(1.2 FTE)

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Juvenile Diversion						
2	Programs	3,561,677	3,161,677		400,000 ^a		
3			(2.7 FTE)		(0.3 FTE)		
4		4,361,677					
5							

^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

9	Community Corrections						
10	Placements ¹¹⁰	66,063,973	66,063,973				
11	Correctional Treatment						
12	Cash Fund Residential						
13	Placements ¹¹¹	2,707,740			2,707,740 ^a		
14	Community Corrections						
15	Facility Payments ¹¹²	4,194,881	4,194,881				

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Community Corrections						
2	Boards Administration	2,514,307		2,514,307			
3	Services for Substance						
4	Abuse and Co-occurring						
5	Disorders	2,589,442				2,589,442 ^a	
6	Specialized Offender						
7	Services	263,549		263,549			
8	Offender Assessment						
9	Training	10,507		10,507			
10		78,344,399					
11							

^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.

14

15

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	(E) Crime Control and System Improvement						
2	State and Local Crime						
3	Control and System						
4	Improvement Grants	3,000,000					3,000,000(I)
5	Sex Offender Surcharge						
6	Fund Program	235,479	83,471		152,008 ^a		
7			(0.9 FTE)		(1.5 FTE)		
8	Sex Offender Supervision	375,364	375,364				
9			(3.2 FTE)				
10	Treatment Provider						
11	Criminal Background						
12	Checks	49,606			49,606 ^b		
13					(0.6 FTE)		
14	Federal Grants	5,000,000					5,000,000(I)
15							(10.5 FTE)

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	EPIC Resource Center	928,614	928,614				
2			(9.0 FTE)				
3	Criminal Justice Training	240,000			240,000 ^c		
4					(0.5 FTE)		
5	Methamphetamine Abuse						
6	Task Force Fund	3,000			3,000 ^d		
7		9,832,063					
8							
9	^a This amount shall be from the Sex Offender Surcharge Fund created in Section 18-21-103 (3), C.R.S.						
10	^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						
11	Offender Treatment Provider Fund created in Section 16-11.7-106 (6), C.R.S.						
12	^c This amount shall be from the Criminal Justice Training Fund created in Section 24-33.5-503.5 (2), C.R.S.						
13	^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.						
14							
15		127,818,971					

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1							
2	(5) COLORADO BUREAU OF INVESTIGATION						
3	(A) Administration						
4	Personal Services	310,403	232,273		78,130 ^a		
5			(2.2 FTE)		(0.8 FTE)		
6	Operating Expenses	22,934	12,099		10,835 ^a		
7	Vehicle Lease Payments	450,812	386,733		47,562 ^b	7,462 ^c	9,055(I)
8	Federal Grants	915,190					915,190(I)
9							(3.0 FTE)
10	Indirect Cost Assessment	1,765,851			1,311,030 ^b	178,277 ^d	276,544(I)
11		3,465,190					
12							

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

^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.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1							
2							
3	(B) Colorado Crime Information Center (CCIC)						
4	(1) CCIC Program Support						
5	Personal Services	1,006,481	903,484		102,997 ^a		
6			(12.8 FTE)		(2.2 FTE)		
7	Operating Expenses	197,917	117,104		60,880 ^b	19,933 ^c	
8		1,204,398					
9							

10 ^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
 11 Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

12 ^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
 13 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.

14 ^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.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	(2) Biometric Identification						
2	and Records Unit						
3	Personal Services	4,519,348	1,186,677		3,000,809 ^a	331,862 ^b	
4			(22.3 FTE)		(41.8 FTE)	(6.2 FTE)	
5	Operating Expenses	5,883,073	223,335		3,114,360 ^a	2,545,378 ^b	
6	Lease/Lease Purchase						
7	Equipment	591,235			378,392 ^a	212,843 ^b	
8		10,993,656					

^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.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	(3) Information						
2	Technology	1,602,897		844,310		758,587 ^a	
3							
4	^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						
5	Offender Registry Fund created in Section 16-22-110 (7), C.R.S.						
6							
7	(C) Laboratory and Investigative Services						
8	Personal Services	14,341,043		10,454,683		3,137,639 ^a	748,721 ^b
9				(136.1 FTE)		(16.8 FTE)	(7.0 FTE)
10	Operating Expenses	6,472,937		4,893,613		1,435,547 ^a	143,777 ^c
11	Overtime	193,235		125,000		68,235 ^a	
12	Complex Financial Fraud						
13	Unit	653,345				653,345 ^d	
14						(7.0 FTE)	

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

Lease/Lease Purchase

Equipment 439,196

22,099,756

439,196

^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 2 814 846

2,814,846^a

(51.7 FTE)

APPROPRIATION FROM						
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
373,109				373,109 ^a		

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

42,553,852

(6) DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT

(A) Office of Emergency Management

11	Program Administration	5,283,204	3,221,112	65,841 ^a	1,996,251(I)
12			(27.0 FTE)	(1.0 FTE)	(17.6 FTE)
13	Disaster Response and				
14	Recovery	4,397,769		3,947,769(I) ^b	450,000(I)
15			(18.0 FTE)		

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Appropriation to the DEF						
2	2013 Flood Recovery						
3	Account	12,824,764		3,657,723		9,167,041(I) ^c	
4	Preparedness Grants and						
5	Training	11,668,260					11,668,260(I)
6							(1.6 FTE)
7	Access and Functional						
8	Needs Planning	500,000		500,000			
9	Indirect Cost Assessment	499,565			11,291 ^d		488,274(I)
10		<hr/> 35,173,562					
11							

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

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

^c These amounts shall be from the 2013 Flood Recovery Account of the Disaster Emergency Fund created in Section 24-33.5-706 (2.5)(a), C.R.S.

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

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1							
2	(B) Office of Prevention and Security						
3	Personal Services	1,465,497	663,857		71,958 ^a		729,682(I)
4			(10.9 FTE)		(1.0 FTE)		
5	Operating Expenses	610,957	114,152		5,653 ^a		491,152(I)
6	Safe2Tell Dispatch	549,654	549,654				
7			(8.0 FTE)				
8		2,626,108					
9							

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

10	(C) Office of Preparedness				
13	Program Administration	6,668,742	545,527		5,500,443 ^a
14			(4.8 FTE)	(2.5 FTE)	(6.0 FTE)
15	Grants and Training	9,601,205			9,601,205(I)

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

1 State Facility Security 35,000 35,000

2 16,304,947

3

⁴ 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.

7

8 54,104,617

9

1

TOTALS PART XVII

¹⁴ ^a Of this amount, \$166,089,887 is from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(I)(C), C.R.S., and
¹⁵ \$19,445,216 contains an (I) notation.

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

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

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

3

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

5

6 109 Department of Public Safety, Executive Director's Office, Administration, Health, Life, and Dental -- The General Fund appropriation includes a decrease
 7 of \$2,064,868 that is equal to 5.0 percent of the General Fund portion of estimated base salary for the Department. The reduction in this General Fund
 8 appropriation is in lieu of a 5.0 percent personal services base reduction and provides the Department with increased flexibility to absorb the reduction and
 9 engage in more considered targeted reductions across all department divisions and programs. This reduction is not intended to reduce the Health, Life, and
 10 Dental benefit provided to state employees. It is the General Assembly's intent that Health, Life, and Dental costs for employees, as approved in budget
 11 actions, be fully paid within personal services appropriations augmented by Department allocations from central benefits appropriations.

12

13 110 Department of Public Safety, Division of Criminal Justice, Community Corrections, Community Corrections Placements -- This appropriation assumes the
 14 daily rates and average daily caseloads listed in the following table and is based on the following assumptions: 'the base rate for standard nonresidential
 15 services is a weighted average of the rates for four different levels of service; community corrections providers will collect client fees of up to \$17 per day
 16 for residential placements and up to \$3 per day for nonresidential placements; client fees may be partially or fully waived in specialized residential and

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

1 non-residential programs with the approval of the Division of Criminal Justice; pursuant to its authority to administer and execute contracts under Section
 2 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
 3 community programs: (1) will receive the standard non-residential base rate for all offenders in their programs, including Department of Corrections clients;
 4 (2) will receive the outpatient therapeutic community base rate for all clients in program phases other than the post graduate phase, including Department
 5 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
 6 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
 7 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
 8 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
 9 from savings produced by S.B. 15-124.

Placement Type	Rate	Diversion	Transition	Parole	Appropriation
Standard residential	\$47.96	1,470	1,110	94	\$44,253,271
Cognitive behavioral treatment pilot program	\$94.07	24	24	0	\$1,648,103
Intensive Residential Treatment	\$92.54	161	28	35	\$7,565,952
Inpatient Therapeutic Community	\$80.14	68	37	3	\$3,159,139
Residential Dual Diagnosis Treatment	\$81.81	82	25	13	\$3,583,470

APPROPRIATION FROM							
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Sex Offender	\$81.81	75	28	13	\$3,464,021	
2	Standard Non-residential	\$6.49	774	6	6	\$1,863,137	
3	Outpatient Therapeutic Community	\$23.28	39	23	0	\$526,881	
4	Total	-	2,547	1,281	164	\$66,063,973	

5
6 111 Department of Public Safety, Division of Criminal Justice, Community Corrections, Correctional Treatment Cash Fund Residential Placements -- This
7 appropriation includes funding for 48 condition-of-probation placements at rates corresponding to those in footnote 110.
8

9 112 Department of Public Safety, Division of Criminal Justice, Community Corrections, Community Corrections Facility Payments -- The amount of the
10 appropriation assumes that the Department will make lower facility payments to programs that have lower costs due to case management staffing shortfalls
11 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
12 unchanged for FY 2020-21, these appropriations further assume that salary and staffing levels deemed adequate for FY 2019-20 will be deemed adequate
13 for FY 2020-21 and that community corrections facilities with an average of 32 or more security FTE will receive a second facility payment.