

|    |   | APPROPRIATION FROM |                 |                           |                         |                         |                  |
|----|---|--------------------|-----------------|---------------------------|-------------------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL                      | TOTAL              | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS           | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$                                      | \$                 | \$              | \$                        | \$                      | \$                      | \$               |
| 1  | PART XVII                               |                    |                 |                           |                         |                         |                  |
| 2  | DEPARTMENT OF PUBLIC SAFETY             |                    |                 |                           |                         |                         |                  |
| 3  |   |                    |                 |                           |                         |                         |                  |
| 4  | (1) EXECUTIVE DIRECTOR'S OFFICE         |                    |                 |                           |                         |                         |                  |
| 5  | (A) Administration                      |                    |                 |                           |                         |                         |                  |
| 6  | Personal Services                       | 9,887,275          | 1,280,893       |                           | 865,818(I) <sup>a</sup> | 7,740,564 <sup>b</sup>  |                  |
| 7  |   |                    | (11.1 FTE)      |                           | (18.1 FTE)              | (78.0 FTE)              |                  |
| 8  | Health, Life, and Dental <sup>109</sup> | 19,995,867         | 2,781,797       |                           | 14,767,470 <sup>c</sup> | 1,898,385 <sup>d</sup>  | 548,215(I)       |
| 9  | Short-term Disability                   | 252,439            | 60,677          |                           | 164,459 <sup>c</sup>    | 20,956 <sup>d</sup>     | 6,347(I)         |
| 10 | S.B. 04-257 Amortization                |                    |                 |                           |                         |                         |                  |
| 11 | Equalization Disbursement               | 7,579,897          | 1,815,825       |                           | 4,946,429 <sup>c</sup>  | 627,963 <sup>d</sup>    | 189,680(I)       |
| 12 | S.B. 06-235 Supplemental                |                    |                 |                           |                         |                         |                  |
| 13 | Amortization Equalization               |                    |                 |                           |                         |                         |                  |
| 14 | Disbursement                            | 7,579,897          | 1,815,825       |                           | 4,946,429 <sup>c</sup>  | 627,963 <sup>d</sup>    | 189,680(I)       |
| 15 | PERA Direct Distribution                | 3,859,353          | 1,021,162       |                           | 2,518,486 <sup>c</sup>  | 319,705 <sup>d</sup>    |                  |

|    |                          |            | APPROPRIATION FROM |                           |                        |                         |                  |
|----|--------------------------|------------|--------------------|---------------------------|------------------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL       | TOTAL      | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS          | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$                       | \$         | \$                 | \$                        | \$                     | \$                      | \$               |
| 1  | Shift Differential       | 522,432    | 57,681             |                           | 425,630 <sup>e</sup>   | 39,121 <sup>f</sup>     |                  |
| 2  | Workers' Compensation    | 2,228,985  |                    |                           | 1,837,234 <sup>e</sup> | 391,751 <sup>f</sup>    |                  |
| 3  | Operating Expenses       | 376,318    |                    |                           |                        | 376,318 <sup>f</sup>    |                  |
| 4  | Legal Services           | 419,464    |                    |                           |                        | 419,464 <sup>f</sup>    |                  |
| 5  | Administrative Law Judge |            |                    |                           |                        |                         |                  |
| 6  | Services                 | 310        | 310                |                           |                        |                         |                  |
| 7  | Payment to Risk          |            |                    |                           |                        |                         |                  |
| 8  | Management and Property  |            |                    |                           |                        |                         |                  |
| 9  | Funds                    | 742,243    |                    |                           |                        | 742,243 <sup>f</sup>    |                  |
| 10 | Vehicle Lease Payments   | 493,736    | 222,364            |                           | 133,154 <sup>e</sup>   | 138,218 <sup>g</sup>    |                  |
| 11 | Leased Space             | 1,932,140  | 413,269            |                           | 994,309 <sup>e</sup>   | 524,562 <sup>g</sup>    |                  |
| 12 | Capitol Complex Leased   |            |                    |                           |                        |                         |                  |
| 13 | Space                    | 1,806,347  | 677,178            |                           | 485,615 <sup>e</sup>   | 643,554 <sup>f</sup>    |                  |
| 14 | Payments to OIT          | 12,454,397 | 3,342,997          |                           | 2,312,613 <sup>e</sup> | 6,749,552 <sup>f</sup>  | 49,235(I)        |
| 15 | CORE Operations          | 383,683    |                    |                           |                        | 383,683 <sup>f</sup>    |                  |

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

7 <sup>a</sup> 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  
8 (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.  
9 These amounts are shown for informational purposes only as they are continuously appropriated in the referenced statutory provisions.

10 <sup>b</sup> 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  
11 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.

12 <sup>c</sup> 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.,  
13 \$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.

14 <sup>d</sup> 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.,  
15 and an estimated \$1,361,062 shall be from various sources of reappropriated funds, including Limited Gaming funds appropriated to the Department of Revenue.

|    | ITEM &<br>SUBTOTAL   | TOTAL   | APPROPRIATION FROM |                           |               |                         |                  |
|----|--|---------|--------------------|---------------------------|---------------|-------------------------|------------------|
|    |  |         | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$   | \$      | \$                 | \$                        | \$            | \$                      | \$               |
| 1  | ° Of these amounts, \$5,728,545 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(I)(C), C.R.S., |         |                    |                           |               |                         |                  |
| 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  | f Of these amounts, \$9,531,694 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$213,992  |         |                    |                           |               |                         |                  |
| 4  | shall be from various sources of reappropriated funds, including Limited Gaming funds appropriated to the Department of Revenue.   |         |                    |                           |               |                         |                  |
| 5  | § Of these amounts, \$409,626 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$254,871    |         |                    |                           |               |                         |                  |
| 6  | shall be from various sources of reappropriated funds.   |         |                    |                           |               |                         |                  |
| 7  | h This amount shall be from the Hazardous Materials Safety Fund created in Section 42-20-107 (1), C.R.S.   |         |                    |                           |               |                         |                  |
| 8  |  |         |                    |                           |               |                         |                  |
| 9  | <b>(B) Special Programs</b>  |         |                    |                           |               |                         |                  |
| 10 | (1) Witness Protection Program   |         |                    |                           |               |                         |                  |
| 11 | Witness Protection Fund  | 50,000  | 50,000             |                           |               |                         |                  |
| 12 | Witness Protection Fund  |         |                    |                           |               |                         |                  |
| 13 | Expenditures   | 83,000  |                    |                           |               | 83,000 <sup>a</sup>     |                  |
| 14 |  | 133,000 |                    |                           |               |                         |                  |
| 15 |  |         |                    |                           |               |                         |                  |

|    |   | APPROPRIATION FROM |                 |                           |                        |                         |                  |
|----|---|--------------------|-----------------|---------------------------|------------------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL  | TOTAL              | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS          | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$  | \$                 | \$              | \$                        | \$                     | \$                      | \$               |
| 1  | <sup>a</sup> This amount shall be from the Witness Protection Fund created in Section 24-33.5-106 (6), C.R.S.   |                    |                 |                           |                        |                         |                  |
| 2  |   |                    |                 |                           |                        |                         |                  |
| 3  | (2) Colorado Integrated Criminal Justice Information System (CICJIS)  |                    |                 |                           |                        |                         |                  |
| 4  | Personal Services   | 1,272,093          | 28,769          |                           |                        | 998,796 <sup>a</sup>    | 244,528(I)       |
| 5  |   |                    |                 |                           |                        | (11.0 FTE)              |                  |
| 6  | Operating Expenses  | 157,002            | 6,500           |                           |                        | 100,502 <sup>a</sup>    | 50,000(I)        |
| 7  |   | <u>1,429,095</u>   |                 |                           |                        |                         |                  |
| 8  |   |                    |                 |                           |                        |                         |                  |
| 9  | <sup>a</sup> 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 <sup>a</sup> |                         |                  |
| 13 |   |                    |                 |                           | (10.0 FTE)             |                         |                  |
| 14 | Indirect Cost Assesment   | 49,442             |                 |                           | 49,442 <sup>a</sup>    |                         |                  |
| 15 |   |                    |                 |                           |                        |                         |                  |

|                    |   |            | APPROPRIATION FROM |                           |               |                         |                  |
|--------------------|---|------------|--------------------|---------------------------|---------------|-------------------------|------------------|
| ITEM &<br>SUBTOTAL |   | TOTAL      | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
| \$                 |   | \$         | \$                 | \$                        | \$            | \$                      | \$               |
| 1                  | ^ This amount shall be from the School Safety Resource Center Cash Fund created in Section 24-33.5-1807 (1), C.R.S. |            |                    |                           |               |                         |                  |
| 2                  |   |            |                    |                           |               |                         |                  |
| 3                  |   | 75,174,915 |                    |                           |               |                         |                  |
| 4                  |   |            |                    |                           |               |                         |                  |
| 5                  |   |            |                    |                           |               |                         |                  |
| 6                  | (2) COLORADO STATE PATROL   |            |                    |                           |               |                         |                  |
| 7                  | Colonel, Lt. Colonels,  |            |                    |                           |               |                         |                  |
| 8                  | Majors, and Captains  | 5,452,500  | 149,041            |                           | 5,303,459^    |                         |                  |
| 9                  |   |            | (1.0 FTE)          |                           | (33.0 FTE)    |                         |                  |
| 10                 | Sergeants, Technicians, and   |            |                    |                           |               |                         |                  |
| 11                 | Troopers  | 76,834,777 | 1,839,202          |                           | 72,639,234^   | 2,356,341^              |                  |
| 12                 |   |            | (18.0 FTE)         |                           | (622.0 FTE)   | (21.6 FTE)              |                  |
| 13                 | Civilians   | 3,776,286  | 73,200             |                           | 3,625,119^    | 77,967^                 |                  |
| 14                 |   |            | (1.0 FTE)          |                           | (60.0 FTE)    | (1.0 FTE)               |                  |
| 15                 | Retirements   | 400,000    |                    |                           | 400,000^      |                         |                  |

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

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



|   |                           | APPROPRIATION FROM |                 |                           |                         |                         |                  |
|---|---------------------------|--------------------|-----------------|---------------------------|-------------------------|-------------------------|------------------|
|   | ITEM &<br>SUBTOTAL        | TOTAL              | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS           | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|   | \$                        | \$                 | \$              | \$                        | \$                      | \$                      | \$               |
| 1 | Motor Carrier Safety and  |                    |                 |                           |                         |                         |                  |
| 2 | Assistance Program Grants | 4,376,994          |                 |                           | 619,773 <sup>a</sup>    |                         | 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 <sup>q</sup> | 919,126 <sup>r</sup>    | 844,734(I)       |
| 7 |                           | <u>176,144,289</u> |                 |                           |                         |                         |                  |
| 8 |                           |                    |                 |                           |                         |                         |                  |

9     <sup>a</sup> 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.

10    <sup>b</sup> 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.,  
11    \$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  
12    \$988,196 shall be from various sources of cash funds.

13    <sup>c</sup> 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 &<br>SUBTOTAL   | TOTAL              | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$   | \$                 | \$              | \$                        | \$            | \$                      | \$               |
| 1  | <sup>d</sup> Of these amounts, \$23,877,234 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(I)(C), C.R.S., |                    |                 |                           |               |                         |                  |
| 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  | <sup>e</sup> This amount shall be from various sources of reappropriated funds.  |                    |                 |                           |               |                         |                  |
| 5  | <sup>f</sup> These amounts shall be from user fees collected from other state agencies.  |                    |                 |                           |               |                         |                  |
| 6  | <sup>g</sup> 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)      |                    |                 |                           |               |                         |                  |
| 7  | (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               |                    |                 |                           |               |                         |                  |
| 8  | agencies, and an estimated \$8,641 shall be from various sources of cash funds.  |                    |                 |                           |               |                         |                  |
| 9  | <sup>h</sup> 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 | <sup>i</sup> 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 | <sup>j</sup> 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 | <sup>k</sup> 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 &<br>SUBTOTAL   | TOTAL              | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS          | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$   | \$                 | \$              | \$                        | \$                     | \$                      | \$               |
| 1  | <sup>l</sup> 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  | <sup>m</sup> This amount shall be from the Colorado Auto Theft Prevention Cash Fund created in Section 42-5-112 (4)(a), C.R.S.   |                    |                 |                           |                        |                         |                  |
| 5  | <sup>n</sup> This amount shall be from compulsory insurance fine revenue collected and allocated pursuant to Section 42-4-1409 (9), C.R.S.   |                    |                 |                           |                        |                         |                  |
| 6  | <sup>o</sup> This amount shall be transferred from the Division of Criminal Justice, Victims Assistance Sub-program.   |                    |                 |                           |                        |                         |                  |
| 7  | <sup>p</sup> 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  | <sup>q</sup> 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 | <sup>r</sup> This amount shall be from various sources of reappropriated funds.  |                    |                 |                           |                        |                         |                  |
| 12 |  |                    |                 |                           |                        |                         |                  |
| 13 | <b>(3) DIVISION OF FIRE PREVENTION AND CONTROL</b>   |                    |                 |                           |                        |                         |                  |
| 14 | Personal Services  | 4,282,454          | 501,494         |                           | 3,180,463 <sup>a</sup> | 600,497 <sup>b</sup>    |                  |
| 15 | (54.0 FTE)   |                    |                 |                           |                        |                         |                  |

|    |                            |            | APPROPRIATION FROM |                           |                           |                           |                  |
|----|----------------------------|------------|--------------------|---------------------------|---------------------------|---------------------------|------------------|
|    | ITEM &<br>SUBTOTAL         | TOTAL      | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS             | REAPPROPRIATED<br>FUNDS   | FEDERAL<br>FUNDS |
|    | \$                         | \$         | \$                 | \$                        | \$                        | \$                        | \$               |
| 1  | Operating Expenses         | 1,180,534  | 216,078            |                           | 783,357 <sup>a</sup>      | 106,002 <sup>b</sup>      | 75,097(I)        |
| 2  | Overtime                   | 141,523    |                    |                           | 113,238 <sup>a</sup>      | 28,285 <sup>b</sup>       |                  |
| 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) <sup>c</sup> | 3,972,420(I) <sup>d</sup> | 244,384(I)       |
| 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 <sup>e</sup>      | 76,495 <sup>f</sup>       | 26,317(I)        |
| 12 |                            | 30,027,176 |                    |                           |                           |                           |                  |
| 13 |                            |            |                    |                           |                           |                           |                  |

|    |   | APPROPRIATION FROM |                 |                           |               |                         |                  |
|----|---|--------------------|-----------------|---------------------------|---------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL  | TOTAL              | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$  | \$                 | \$              | \$                        | \$            | \$                      | \$               |
| 1  | <sup>a</sup> These 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  | <sup>b</sup> Of these amounts, \$575,740 shall be from appropriations to the Health Facilities and Emergency Medical Services Division in the Department of Public Health and Environment and       |                    |                 |                           |               |                         |                  |
| 7  | \$159,044 shall be from Limited Gaming funds appropriated to the Department of Revenue.   |                    |                 |                           |               |                         |                  |
| 8  | <sup>c</sup> 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   |                    |                 |                           |               |                         |                  |
| 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 | <sup>d</sup> This amount shall be from the Wildfire Preparedness Fund created in Section 24-33.5-1227 (1)(a), C.R.S.  |                    |                 |                           |               |                         |                  |
| 12 | <sup>e</sup> This amount shall be from various cash funds.  |                    |                 |                           |               |                         |                  |
| 13 | <sup>f</sup> Of this amount, \$20,575 shall be from Limited Gaming funds appropriated to the Department of Revenue, and \$55,920 shall be from appropriations to the Health Facilities and          |                    |                 |                           |               |                         |                  |
| 14 | Emergency Medical Services Division in the Department of Public Health and Environment.   |                    |                 |                           |               |                         |                  |
| 15 |   |                    |                 |                           |               |                         |                  |

|    |   |           | APPROPRIATION FROM |                           |                        |                         |                  |
|----|---|-----------|--------------------|---------------------------|------------------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL  | TOTAL     | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS          | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$  | \$        | \$                 | \$                        | \$                     | \$                      | \$               |
| 1  | (4) DIVISION OF CRIMINAL JUSTICE  |           |                    |                           |                        |                         |                  |
| 2  | (A) Administration  |           |                    |                           |                        |                         |                  |
| 3  | DCJ Administrative  |           |                    |                           |                        |                         |                  |
| 4  | Services  | 6,009,634 | 3,660,186          |                           | 1,722,463 <sup>a</sup> | 492,848 <sup>b</sup>    | 134,137(I)       |
| 5  |   |           | (33.8 FTE)         |                           | (8.7 FTE)              | (1.9 FTE)               | (1.3 FTE)        |
| 6  | Indirect Cost Assessment  | 776,884   |                    |                           | 98,003 <sup>c</sup>    |                         | 678,881(I)       |
| 7  |   | 6,786,518 |                    |                           |                        |                         |                  |
| 8  |   |           |                    |                           |                        |                         |                  |
| 9  | <sup>a</sup> 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 |           |                    |                           |                        |                         |                  |
| 10 | (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),                  |           |                    |                           |                        |                         |                  |
| 11 | C.R.S.  |           |                    |                           |                        |                         |                  |
| 12 | <sup>b</sup> 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     |           |                    |                           |                        |                         |                  |
| 13 | 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 | <sup>c</sup> 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       |           |                    |                           |                        |                         |                  |
| 15 | 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 &<br>SUBTOTAL            | TOTAL              | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS          | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$                            | \$                 | \$              | \$                        | \$                     | \$                      | \$               |
| 1  |                               |                    |                 |                           |                        |                         |                  |
| 2  | <b>(B) Victims Assistance</b> |                    |                 |                           |                        |                         |                  |
| 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 <sup>a</sup> |                         |                  |
| 9  | Child Abuse Investigation     | 1,297,693          | 1,000,000       |                           | 297,693 <sup>b</sup>   |                         |                  |
| 10 |                               |                    |                 |                           | (0.3 FTE)              |                         |                  |
| 11 | Sexual Assault Victim         |                    |                 |                           |                        |                         |                  |
| 12 | Emergency Payment             |                    |                 |                           |                        |                         |                  |
| 13 | Program                       | 167,933            | 167,933         |                           |                        |                         |                  |
| 14 |                               |                    | (0.2 FTE)       |                           |                        |                         |                  |

|    |  | APPROPRIATION FROM |                 |                           |               |                         |                  |
|----|--|--------------------|-----------------|---------------------------|---------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL   | TOTAL              | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$   | \$                 | \$              | \$                        | \$            | \$                      | \$               |
| 1  | Statewide Victim   |                    |                 |                           |               |                         |                  |
| 2  | Information and  |                    |                 |                           |               |                         |                  |
| 3  | Notification System  |                    |                 |                           |               |                         |                  |
| 4  | (VINE)   | 434,720            | 434,720         |                           |               |                         |                  |
| 5  |  | <u>28,494,314</u>  |                 |                           |               |                         |                  |
| 6  |  |                    |                 |                           |               |                         |                  |
| 7  | <sup>a</sup> 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  | <sup>b</sup> This amount shall be from the Child Abuse Investigation Surcharge Fund created in Section 18-24-103 (2)(a), C.R.S.          |                    |                 |                           |               |                         |                  |
| 9  |  |                    |                 |                           |               |                         |                  |
| 10 |  |                    |                 |                           |               |                         |                  |
| 11 |  |                    |                 |                           |               |                         |                  |
| 12 | <b>(C) Juvenile Justice and Delinquency Prevention</b>   |                    |                 |                           |               |                         |                  |
| 13 | Juvenile Justice   |                    |                 |                           |               |                         |                  |
| 14 | Disbursements  | 800,000            |                 |                           |               |                         | 800,000(I)       |
| 15 |  |                    |                 |                           |               |                         | (1.2 FTE)        |



|    |   |                 | APPROPRIATION FROM |                           |                      |                         |                  |
|----|---|-----------------|--------------------|---------------------------|----------------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL  | TOTAL           | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS        | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$  | \$              | \$                 | \$                        | \$                   | \$                      | \$               |
| 1  | Juvenile Diversion  |                 |                    |                           |                      |                         |                  |
| 2  | Programs  | 3,561,677       | 3,161,677          |                           | 400,000 <sup>a</sup> |                         |                  |
| 3  |   |                 | (2.7 FTE)          |                           | (0.3 FTE)            |                         |                  |
| 4  |   | <hr/> 4,361,677 |                    |                           |                      |                         |                  |
| 5  |   |                 |                    |                           |                      |                         |                  |
| 6  | <sup>a</sup> This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S. |                 |                    |                           |                      |                         |                  |
| 7  |   |                 |                    |                           |                      |                         |                  |
| 8  | <b>(D) Community Corrections</b>  |                 |                    |                           |                      |                         |                  |
| 9  | Community Corrections   |                 |                    |                           |                      |                         |                  |
| 10 | Placements <sup>110</sup>   | 66,063,973      | 66,063,973         |                           |                      |                         |                  |
| 11 | Correctional Treatment  |                 |                    |                           |                      |                         |                  |
| 12 | Cash Fund Residential   |                 |                    |                           |                      |                         |                  |
| 13 | Placements <sup>111</sup>   | 2,707,740       |                    |                           |                      | 2,707,740 <sup>a</sup>  |                  |
| 14 | Community Corrections   |                 |                    |                           |                      |                         |                  |
| 15 | Facility Payments <sup>112</sup>  | 4,194,881       | 4,194,881          |                           |                      |                         |                  |

|    |   | APPROPRIATION FROM |                 |                           |               |                         |                  |
|----|---|--------------------|-----------------|---------------------------|---------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL  | TOTAL              | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>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 <sup>a</sup>  |                  |
| 6  | Specialized Offender  |                    |                 |                           |               |                         |                  |
| 7  | Services  | 263,549            | 263,549         |                           |               |                         |                  |
| 8  | Offender Assessment   |                    |                 |                           |               |                         |                  |
| 9  | Training  | 10,507             | 10,507          |                           |               |                         |                  |
| 10 |   | 78,344,399         |                 |                           |               |                         |                  |
| 11 |   |                    |                 |                           |               |                         |                  |
| 12 | <sup>a</sup> 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 |                    |                 |                           |               |                         |                  |
| 13 | section.  |                    |                 |                           |               |                         |                  |
| 14 |   |                    |                 |                           |               |                         |                  |
| 15 |   |                    |                 |                           |               |                         |                  |

|    |   |           | APPROPRIATION FROM |                           |                      |                         |                  |
|----|---|-----------|--------------------|---------------------------|----------------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL                              | TOTAL     | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS        | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$  | \$        | \$                 | \$                        | \$                   | \$                      | \$               |
| 1  | <b>(E) Crime Control and System Improvement</b> |           |                    |                           |                      |                         |                  |
| 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 <sup>a</sup> |                         |                  |
| 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 <sup>b</sup>  |                         |                  |
| 13 |   |           |                    |                           | (0.6 FTE)            |                         |                  |
| 14 | Federal Grants                                  | 5,000,000 |                    |                           |                      |                         | 5,000,000(I)     |
| 15 |   |           |                    |                           |                      |                         | (10.5 FTE)       |

|    |  |             | APPROPRIATION FROM |                           |                      |                         |                  |
|----|--|-------------|--------------------|---------------------------|----------------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL   | TOTAL       | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS        | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$   | \$          | \$                 | \$                        | \$                   | \$                      | \$               |
| 1  | EPIC Resource Center   | 928,614     | 928,614            |                           |                      |                         |                  |
| 2  |  |             | (9.0 FTE)          |                           |                      |                         |                  |
| 3  | Criminal Justice Training  | 240,000     |                    |                           | 240,000 <sup>c</sup> |                         |                  |
| 4  |  |             |                    |                           | (0.5 FTE)            |                         |                  |
| 5  | Methamphetamine Abuse  |             |                    |                           |                      |                         |                  |
| 6  | Task Force Fund  | 3,000       |                    |                           | 3,000 <sup>d</sup>   |                         |                  |
| 7  |  | 9,832,063   |                    |                           |                      |                         |                  |
| 8  |  |             |                    |                           |                      |                         |                  |
| 9  | <sup>a</sup> This amount shall be from the Sex Offender Surcharge Fund created in Section 18-21-103 (3), C.R.S.  |             |                    |                           |                      |                         |                  |
| 10 | <sup>b</sup> 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 | <sup>c</sup> This amount shall be from the Criminal Justice Training Fund created in Section 24-33.5-503.5 (2), C.R.S.   |             |                    |                           |                      |                         |                  |
| 13 | <sup>d</sup> 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 &<br>SUBTOTAL                          | TOTAL              | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS          | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$  | \$                 | \$              | \$                        | \$                     | \$                      | \$               |
| 1  |   |                    |                 |                           |                        |                         |                  |
| 2  | <b>(5) COLORADO BUREAU OF INVESTIGATION</b> |                    |                 |                           |                        |                         |                  |
| 3  | <b>(A) Administration</b>                   |                    |                 |                           |                        |                         |                  |
| 4  | Personal Services                           | 310,403            | 232,273         |                           | 78,130 <sup>a</sup>    |                         |                  |
| 5  |   |                    | (2.2 FTE)       |                           | (0.8 FTE)              |                         |                  |
| 6  | Operating Expenses                          | 22,934             | 12,099          |                           | 10,835 <sup>a</sup>    |                         |                  |
| 7  | Vehicle Lease Payments                      | 450,812            | 386,733         |                           | 47,562 <sup>b</sup>    | 7,462 <sup>c</sup>      | 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 <sup>b</sup> | 178,277 <sup>d</sup>    | 276,544(I)       |
| 11 |   | <u>3,465,190</u>   |                 |                           |                        |                         |                  |

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

14 <sup>b</sup> 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.

15 <sup>c</sup> This amount shall be from Limited Gaming funds transferred from the Department of Revenue.

|    |  |                  | APPROPRIATION FROM |                           |                      |                         |                  |
|----|--|------------------|--------------------|---------------------------|----------------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL   | TOTAL            | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS        | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$   | \$               | \$                 | \$                        | \$                   | \$                      | \$               |
| 1  | <sup>d</sup> This amount shall be from various sources of reappropriated funds.  |                  |                    |                           |                      |                         |                  |
| 2  |  |                  |                    |                           |                      |                         |                  |
| 3  | <b>(B) Colorado Crime Information Center (CCIC)</b>  |                  |                    |                           |                      |                         |                  |
| 4  | (1) CCIC Program Support   |                  |                    |                           |                      |                         |                  |
| 5  | Personal Services  | 1,006,481        | 903,484            |                           | 102,997 <sup>a</sup> |                         |                  |
| 6  |  |                  | (12.8 FTE)         |                           | (2.2 FTE)            |                         |                  |
| 7  | Operating Expenses   | 197,917          | 117,104            |                           | 60,880 <sup>b</sup>  | 19,933 <sup>c</sup>     |                  |
| 8  |  | <u>1,204,398</u> |                    |                           |                      |                         |                  |
| 9  |  |                  |                    |                           |                      |                         |                  |
| 10 | <sup>a</sup> 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 | <sup>b</sup> 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 | <sup>c</sup> 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.        |                  |                    |                           |                      |                         |                  |
| 15 |  |                  |                    |                           |                      |                         |                  |

|    |  |            | APPROPRIATION FROM |                           |                        |                         |                  |
|----|--|------------|--------------------|---------------------------|------------------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL   | TOTAL      | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS          | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$   | \$         | \$                 | \$                        | \$                     | \$                      | \$               |
| 1  | (2) Biometric Identification   |            |                    |                           |                        |                         |                  |
| 2  | and Records Unit   |            |                    |                           |                        |                         |                  |
| 3  | Personal Services  | 4,519,348  | 1,186,677          |                           | 3,000,809 <sup>a</sup> | 331,862 <sup>b</sup>    |                  |
| 4  |  |            | (22.3 FTE)         |                           | (41.8 FTE)             | (6.2 FTE)               |                  |
| 5  | Operating Expenses   | 5,883,073  | 223,335            |                           | 3,114,360 <sup>a</sup> | 2,545,378 <sup>b</sup>  |                  |
| 6  | Lease/Lease Purchase   |            |                    |                           |                        |                         |                  |
| 7  | Equipment  | 591,235    |                    |                           | 378,392 <sup>a</sup>   | 212,843 <sup>b</sup>    |                  |
| 8  |  | 10,993,656 |                    |                           |                        |                         |                  |
| 9  |  |            |                    |                           |                        |                         |                  |
| 10 | <sup>a</sup> 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 |            |                    |                           |                        |                         |                  |
| 11 | collected from non-state agencies.   |            |                    |                           |                        |                         |                  |
| 12 | <sup>b</sup> 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 |            |                    |                           |                        |                         |                  |
| 13 | 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           |            |                    |                           |                        |                         |                  |
| 14 | Fund created in Section 44-11-501 (1)(a), C.R.S.   |            |                    |                           |                        |                         |                  |
| 15 |  |            |                    |                           |                        |                         |                  |

|    |   |            | APPROPRIATION FROM |                           |                        |                         |                  |
|----|---|------------|--------------------|---------------------------|------------------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL  | TOTAL      | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS          | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$  | \$         | \$                 | \$                        | \$                     | \$                      | \$               |
| 1  | (3) Information   |            |                    |                           |                        |                         |                  |
| 2  | Technology  | 1,602,897  | 844,310            |                           | 758,587 <sup>a</sup>   |                         |                  |
| 3  |   |            |                    |                           |                        |                         |                  |
| 4  | <sup>a</sup> 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  | <b>(C) Laboratory and Investigative Services</b>  |            |                    |                           |                        |                         |                  |
| 8  | Personal Services   | 14,341,043 | 10,454,683         |                           | 3,137,639 <sup>a</sup> | 748,721 <sup>b</sup>    |                  |
| 9  |   |            | (136.1 FTE)        |                           | (16.8 FTE)             | (7.0 FTE)               |                  |
| 10 | Operating Expenses  | 6,472,937  | 4,893,613          |                           | 1,435,547 <sup>a</sup> | 143,777 <sup>c</sup>    |                  |
| 11 | Overtime  | 193,235    | 125,000            |                           | 68,235 <sup>a</sup>    |                         |                  |
| 12 | Complex Financial Fraud   |            |                    |                           |                        |                         |                  |
| 13 | Unit  | 653,345    |                    |                           | 653,345 <sup>d</sup>   |                         |                  |
| 14 |   |            |                    |                           | (7.0 FTE)              |                         |                  |



|    |   |            | APPROPRIATION FROM |                           |                        |                         |                  |
|----|---|------------|--------------------|---------------------------|------------------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL  | TOTAL      | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS          | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$  | \$         | \$                 | \$                        | \$                     | \$                      | \$               |
| 1  | Lease/Lease Purchase  |            |                    |                           |                        |                         |                  |
| 2  | Equipment   | 439,196    | 439,196            |                           |                        |                         |                  |
| 3  |   | 22,099,756 |                    |                           |                        |                         |                  |
| 4  |   |            |                    |                           |                        |                         |                  |
| 5  | <sup>a</sup> 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 |            |                    |                           |                        |                         |                  |
| 6  | 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.   |            |                    |                           |                        |                         |                  |
| 7  | <sup>b</sup> This amount shall be transferred from Limited Gaming funds appropriated to the Department of Revenue.  |            |                    |                           |                        |                         |                  |
| 8  | <sup>c</sup> 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       |            |                    |                           |                        |                         |                  |
| 9  | 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.   |            |                    |                           |                        |                         |                  |
| 10 | <sup>d</sup> 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.   |            |                    |                           |                        |                         |                  |
| 11 |   |            |                    |                           |                        |                         |                  |
| 12 |   |            |                    |                           |                        |                         |                  |
| 13 | <b>(D) State Point of Contact - National Instant Criminal Background Check Program</b>  |            |                    |                           |                        |                         |                  |
| 14 | Personal Services   | 2,814,846  |                    |                           | 2,814,846 <sup>a</sup> |                         |                  |
| 15 |   |            |                    |                           | (51.7 FTE)             |                         |                  |

|    |  |            | APPROPRIATION FROM |                           |                           |                         |                  |
|----|--|------------|--------------------|---------------------------|---------------------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL   | TOTAL      | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS             | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$   | \$         | \$                 | \$                        | \$                        | \$                      | \$               |
| 1  | Operating Expenses   | 373,109    |                    |                           | 373,109 <sup>a</sup>      |                         |                  |
| 2  |  | 3,187,955  |                    |                           |                           |                         |                  |
| 3  |  |            |                    |                           |                           |                         |                  |
| 4  | <sup>a</sup> 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 |            |                    |                           |                           |                         |                  |
| 5  | application fees collected pursuant to Section 18-12-205 (2)(b), C.R.S.  |            |                    |                           |                           |                         |                  |
| 6  |  |            |                    |                           |                           |                         |                  |
| 7  |  | 42,553,852 |                    |                           |                           |                         |                  |
| 8  |  |            |                    |                           |                           |                         |                  |
| 9  | <b>(6) DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT</b>  |            |                    |                           |                           |                         |                  |
| 10 | <b>(A) Office of Emergency Management</b>  |            |                    |                           |                           |                         |                  |
| 11 | Program Administration   | 5,283,204  | 3,221,112          |                           |                           | 65,841 <sup>a</sup>     | 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) <sup>b</sup> |                         | 450,000(I)       |
| 15 |  |            |                    |                           | (18.0 FTE)                |                         |                  |

|    |   |            | APPROPRIATION FROM |                           |                           |                         |                  |
|----|---|------------|--------------------|---------------------------|---------------------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL  | TOTAL      | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS             | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$  | \$         | \$                 | \$                        | \$                        | \$                      | \$               |
| 1  | Appropriation to the DEF  |            |                    |                           |                           |                         |                  |
| 2  | 2013 Flood Recovery   |            |                    |                           |                           |                         |                  |
| 3  | Account   | 12,824,764 | 3,657,723          |                           | 9,167,041(I) <sup>c</sup> |                         |                  |
| 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 <sup>d</sup>       |                         | 488,274(I)       |
| 10 |   | 35,173,562 |                    |                           |                           |                         |                  |
| 11 |   |            |                    |                           |                           |                         |                  |
| 12 | <sup>a</sup> This amount shall be transferred from the Division of Local Government in the Department of Local Affairs.                                 |            |                    |                           |                           |                         |                  |
| 13 | <sup>b</sup> These amounts shall be from the Disaster Emergency Fund created in Section 24-33.5-706 (2)(a), C.R.S.                                      |            |                    |                           |                           |                         |                  |
| 14 | <sup>c</sup> 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. |            |                    |                           |                           |                         |                  |
| 15 | <sup>d</sup> This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.   |            |                    |                           |                           |                         |                  |

|    |   | APPROPRIATION FROM |                 |                           |                        |                         |                  |
|----|---|--------------------|-----------------|---------------------------|------------------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL  | TOTAL              | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS          | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$  | \$                 | \$              | \$                        | \$                     | \$                      | \$               |
| 1  |   |                    |                 |                           |                        |                         |                  |
| 2  | <b>(B) Office of Prevention and Security</b>  |                    |                 |                           |                        |                         |                  |
| 3  | Personal Services   | 1,465,497          | 663,857         |                           | 71,958 <sup>a</sup>    |                         | 729,682(I)       |
| 4  |   |                    | (10.9 FTE)      |                           | (1.0 FTE)              |                         |                  |
| 5  | Operating Expenses  | 610,957            | 114,152         |                           | 5,653 <sup>a</sup>     |                         | 491,152(I)       |
| 6  | Safe2Tell Dispatch  | 549,654            | 549,654         |                           |                        |                         |                  |
| 7  |   |                    | (8.0 FTE)       |                           |                        |                         |                  |
| 8  |   | <hr/> 2,626,108    |                 |                           |                        |                         |                  |
| 9  |   |                    |                 |                           |                        |                         |                  |
| 10 | <sup>a</sup> These amounts shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S. |                    |                 |                           |                        |                         |                  |
| 11 |   |                    |                 |                           |                        |                         |                  |
| 12 | <b>(C) Office of Preparedness</b>   |                    |                 |                           |                        |                         |                  |
| 13 | Program Administration  | 6,668,742          | 545,527         |                           | 5,500,443 <sup>a</sup> |                         | 622,772(I)       |
| 14 |   |                    | (4.8 FTE)       |                           | (2.5 FTE)              |                         | (6.0 FTE)        |
| 15 | Grants and Training   | 9,601,205          |                 |                           |                        |                         | 9,601,205(I)     |

|    |   |               | APPROPRIATION FROM |                           |                            |                           |                           |
|----|---|---------------|--------------------|---------------------------|----------------------------|---------------------------|---------------------------|
|    | ITEM &<br>SUBTOTAL  | TOTAL         | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS              | REAPPROPRIATED<br>FUNDS   | FEDERAL<br>FUNDS          |
|    | \$  | \$            | \$                 | \$                        | \$                         | \$                        | \$                        |
| 1  | State Facility Security   | 35,000        |                    | 35,000                    |                            |                           |                           |
| 2  |   | 16,304,947    |                    |                           |                            |                           |                           |
| 3  |   |               |                    |                           |                            |                           |                           |
| 4  | <sup>a</sup> 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   |               |                    |                           |                            |                           |                           |
| 5  | 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                |               |                    |                           |                            |                           |                           |
| 6  | Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.  |               |                    |                           |                            |                           |                           |
| 7  |   |               |                    |                           |                            |                           |                           |
| 8  |   | 54,104,617    |                    |                           |                            |                           |                           |
| 9  |   |               |                    |                           |                            |                           |                           |
| 10 |   |               |                    |                           |                            |                           |                           |
| 11 | <b>TOTALS PART XVII</b>   |               |                    |                           |                            |                           |                           |
| 12 | <b>(PUBLIC SAFETY)</b>  | \$505,823,820 | \$153,040,145      |                           | \$235,729,989 <sup>a</sup> | \$47,135,710 <sup>b</sup> | \$69,917,976 <sup>c</sup> |
| 13 |   |               |                    |                           |                            |                           |                           |
| 14 | <sup>a</sup> 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.  |               |                    |                           |                            |                           |                           |

|  | ITEM &<br>SUBTOTAL | TOTAL | APPROPRIATION FROM |                           |               |                         |                  |
|--|--------------------|-------|--------------------|---------------------------|---------------|-------------------------|------------------|
|  |                    |       | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|  | \$                 | \$    | \$                 | \$                        | \$            | \$                      | \$               |

1       <sup>b</sup> Of this amount, \$3,972,420 contains an (I) notation.

2       <sup>c</sup> 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

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non-residential programs with the approval of the Division of Criminal Justice; pursuant to its authority to administer and execute contracts under Section 17-27-108, C.R.S., the Division of Criminal Justice will ensure that every reasonable effort is made to achieve such collections; and outpatient therapeutic community programs: (1) will receive the standard non-residential base rate for all offenders in their programs, including Department of Corrections clients; (2) will receive the outpatient therapeutic community base rate for all clients in program phases other than the post graduate phase, including Department of Corrections clients; (3) will not receive the outpatient therapeutic community base rate or the non-residential base rate for probation clients; (4) will collect client fees of up to \$3 per day; and (5) will not receive payment from the Department of Corrections for services covered by the standard non-residential base rate or the outpatient therapeutic community base rate. Of this appropriation, \$1,545,409 is from the savings produced by H.B. 10-1360 pursuant to Section 17-2-103 (11.5), C.R.S., for parolee Intensive Residential Treatment beds and for parolee sex offender beds and 48 Intensive Residential Treatment beds are from savings produced by S.B. 15-124.

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| 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 &<br>SUBTOTAL               | TOTAL              | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>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 | <b>Total</b>                     |                    | -               | <b>2,547</b>              | <b>1,281</b>  | <b>164</b>              | <b>\$66,063,973</b> |

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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.

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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.