

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

1

**PART XVII**

2

**DEPARTMENT OF PUBLIC SAFETY**

3

**4 (1) EXECUTIVE DIRECTOR'S OFFICE****5 (A) Administration**

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

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

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

<sup>10</sup> These amounts are shown for informational purposes only as they are continuously appropriated in the referenced statutory provisions.

<sup>11</sup> <sup>b</sup> Of this amount, \$6,650,484 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S. and \$1,090,080 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.

<sup>13</sup> <sup>c</sup> Of these amounts, \$26,245,891 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(I)(C), C.R.S., \$715,867 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$4,233,939 shall be from various sources of cash funds.

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

1       <sup>d</sup> Of these amounts, an estimated \$2,902,142 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.,  
 2       and an estimated \$1,571,069 shall be from various sources of reappropriated funds, including Limited Gaming funds appropriated to the Department of Revenue.

3       <sup>e</sup> Of these amounts, \$2,685,729 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(I)(C), C.R.S.,  
 4       \$46,680 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$690,597 shall be from various sources of cash funds.

5       <sup>f</sup> Of these amounts, \$13,169,740 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$122,326  
 6       shall be from various sources of reappropriated funds, including Limited Gaming funds appropriated to the Department of Revenue.

7       <sup>g</sup> Of these amounts, \$409,626 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$321,815  
 8       shall be from various sources of reappropriated funds, including Limited Gaming funds appropriated to the Department of Revenue.

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

10

11

12      **(B) Special Programs**

13      (1) Witness Protection Program

14      Witness Protection Fund                    50,000                    50,000

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Witness Protection Fund						
2	Expenditures	83,000				83,000 <sup>a</sup>	
3		133,000					
4							
5	<sup>a</sup> This amount shall be from the Witness Protection Fund created in Section 24-33.5-106 (6), C.R.S.						
6							
7	(2) Colorado Integrated Criminal Justice Information System (CICJIS)						
8	Personal Services	1,272,093	28,769			998,796 <sup>a</sup>	244,528(I)
9						(11.0 FTE)	
10	Operating Expenses	157,002	6,500			100,502 <sup>a</sup>	50,000(I)
11		1,429,095					
12							
13	<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.						
14							
15							

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

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

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

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

<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.

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

1       <sup>b</sup>Of these amounts, \$87,414,568 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(I)(C), C.R.S.,  
 2       \$1,688,641 shall be from the E-470 Toll Road Authority, \$513,057 shall be from the Vehicle Identification Number Inspection Fund created in Section 42-5-204 (2)(a), C.R.S., and  
 3       \$987,874 shall be from various sources of cash funds.

4       <sup>c</sup> Of these amounts, \$2,648,415 shall be from Limited Gaming funds appropriated to the Department of Revenue and \$60,490 shall be from other state agencies.

5       <sup>d</sup> Of these amounts, \$25,121,208 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(I)(C), C.R.S.,  
 6       \$212,306 shall be from the Hazardous Materials Safety Fund created in Section 42-20-107 (1), C.R.S., and \$724,600 shall be from various sources of cash funds, including the E-470  
 7       Toll Road Authority.

8       <sup>e</sup> These amounts shall be from various sources of reappropriated funds.

9       <sup>f</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)  
 10      (I)(C), C.R.S., an estimated \$150,000 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$79,844 shall be from user fees collected from  
 11      non-state agencies, and an estimated \$208,641 shall be from various sources of cash funds.

12      <sup>g</sup> This amount shall be from user fees collected from other state agencies.

13      <sup>h</sup> This amount shall be from various cash funds.

14      <sup>i</sup> This amount shall be from user fees collected from other state agencies.

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

1       <sup>j</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),  
 2       C.R.S., an estimated \$180,000 shall be from the Aircraft Engine Fund, and an estimated \$16,493 shall be from various sources of cash funds.

3       <sup>k</sup> These amounts shall be from user fees collected from other state agencies.

4       <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.,  
 5       \$703,927 shall be from the Hazardous Materials Safety Fund created in Section 42-20-107 (1), C.R.S., and \$229,297 shall be from the Nuclear Materials Transportation Fund created  
 6       in Section 42-20-511, C.R.S.

7       <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.

8       <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.

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

10     <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.

11     <sup>q</sup> Of this amount, \$20,209,421 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(I)(C), C.R.S.,  
 12      \$334,189 shall be from the E-470 Toll Road Authority, \$50,771 shall be from the Vehicle Identification Number Inspection Fund created in Section 42-5-204 (2)(a), C.R.S., and \$163,454  
 13      shall be from various sources of cash funds.

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

15

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

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
			\$	\$	\$	\$	\$
1	Aviation Resources <sup>97</sup>	7,342,500		7,342,500			
2	Indirect Cost Assessment	588,587			493,918 <sup>e</sup>	94,669 <sup>f</sup>	
3			42,514,525				
4							

<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 in Section 24-33.5-1207 (1), C.R.S.; the Fire Suppression Cash Fund created in Section 24-33.5-1207.6 (1), C.R.S.; the Fireworks Licensing Cash Fund created in Section 24-33.5-2004 (6)(b), C.R.S.; the Fire Service Education and Training Fund created in Section 24-33.5-1207.5 (1), C.R.S.; the Health Facility Construction and Inspection Cash Fund created in Section 24-33.5-1207.8, C.R.S.; the Public School Construction and Inspection Cash Fund created in Section 24-33.5-1207.7, C.R.S.; the Wildland-urban Interface Training Fund created in Section 24-33.5-1212 (5)(a)(I), C.R.S.; and from various other sources of cash funds including gifts and grants.

<sup>b</sup> Of these amounts, \$579,891 shall be from appropriations to the Health Facilities and Emergency Medical Services Division in the Department of Public Health and Environment and \$159,044 shall be from Limited Gaming funds appropriated to the Department of Revenue.

<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 in Section 24-33.5-1220 (3), C.R.S.; the Wildfire Emergency Response Fund created in Section 24-33.5-1226 (1), C.R.S.; the Wildland Fire Cost Recovery Fund created in Section 24-33.5-1220 (4)(a), C.R.S.; and the Colorado Firefighting Air Corps Fund created in Section 24-33.5-1228 (3)(a), C.R.S.; These amounts are shown for informational purposes only as they are continuously appropriated in the referenced statutory provisions.

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

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

3       <sup>e</sup> This amount shall be from various cash funds.

4       <sup>f</sup> Of this amount, \$63,241 shall be from appropriations to the Health Facilities and Emergency Medical Services Division in the Department of Public Health and Environment and  
 5       \$31,428 shall be from Limited Gaming funds appropriated to the Department of Revenue.

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

8       **(A) Administration**

9       DCJ Administrative

10      Services	6,541,657	4,191,684	1,722,463 <sup>a</sup>	492,848 <sup>b</sup>	134,662(I)
11		(35.6 FTE)	(8.7 FTE)	(1.9 FTE)	(1.3 FTE)
12      Body-worn Camera Grant					
13      Program	3,000,000	3,000,000			
14      Indirect Cost Assessment	514,537		114,088 <sup>c</sup>		400,449(I)
15	10,056,194				

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

<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 (VALE) Fund created in Section 24-33.5-506 (1), C.R.S., and \$16,421 shall be from the Substance-affected Driving Data Analysis Cash Fund created in Section 24-33.5-520 (4)(a), C.R.S.

<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 shall be transferred from the Judicial Department from the Correctional Treatment Cash Fund Expenditures line item appropriation in the Probation and Related Services section.

<sup>c</sup> Of this amount, \$67,439 shall be from the Victims Assistance and Law Enforcement (VALE) Fund created in Section 24-33.5-506 (1), C.R.S., \$37,770 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$8,879 shall be from various sources of cash funds.

## **(B) Victims Assistance**

## Federal Victims Assistance

## and Compensation Grants

25,093,968

25,093,968(I)

(8.6 FTE)

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	State Victims Assistance						
2	and Law Enforcement						
3	Program	1,500,000			1,500,000 <sup>a</sup>		
4	Child Abuse Investigation	1,297,693		1,000,000		297,693 <sup>b</sup>	
5						(0.3 FTE)	
6	Sexual Assault Victim						
7	Emergency Payment						
8	Program	167,933		167,933			
9						(0.2 FTE)	
10	Statewide Victim						
11	Information and						
12	Notification System						
13	(VINE)	434,720		434,720			
14		28,494,314					
15							

<u>APPROPRIATION FROM</u>						
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

<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.

<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.

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

## Juvenile Justice

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

## Juvenile Diversion

Programs	3,561,677	3,161,677	400,000 <sup>a</sup>
		(2.7 FTE)	(0.3 FTE)

4,361,677

<sup>a</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 & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	<b>(D) Community Corrections</b>						
2	Community Corrections						
3	Placements <sup>98</sup>	66,063,973		66,063,973			
4	Correctional Treatment						
5	Cash Fund Residential						
6	Placements <sup>99</sup>	2,707,740				2,707,740 <sup>a</sup>	
7	Community Corrections						
8	Facility Payments <sup>100</sup>	4,299,753		4,299,753			
9	Community Corrections						
10	Boards Administration	2,577,165		2,577,165			
11	Services for Substance						
12	Abuse and Co-occurring						
13	Disorders	2,654,178				2,654,178 <sup>a</sup>	
14	Specialized Offender						
15	Services	270,138		270,138			

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Offender Assessment						
2	Training	10,507		10,507			
3		<hr/>		78,583,454			
4							
5	^ These amounts shall be transferred from the Judicial Department from the Correctional Treatment Cash Fund Expenditures line item appropriation in the Probation and Related Services section.						
6							
7							
8							
9	<b>(E) Crime Control and System Improvement</b>						
10	State and Local Crime						
11	Control and System						
12	Improvement Grants	3,000,000					3,000,000(I)
13	Sex Offender Surcharge						
14	Fund Program	235,479		83,471		152,008 <sup>a</sup>	
15				(0.9 FTE)		(1.5 FTE)	

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Sex Offender Supervision	375,364	375,364				
2			(3.2 FTE)				
3	Treatment Provider						
4	Criminal Background						
5	Checks	49,606			49,606 <sup>b</sup>		
6				(0.6 FTE)			
7	Federal Grants	5,000,000				5,000,000(I)	
8						(10.5 FTE)	
9	Criminal Justice Training	240,000			240,000 <sup>c</sup>		
10				(0.5 FTE)			
11	Methamphetamine Abuse						
12	Task Force Fund	3,000			3,000 <sup>d</sup>		
13		8,903,449					
14							

<sup>a</sup> This amount shall be from the Sex Offender Surcharge Fund created in Section 18-21-103 (3), C.R.S.

## APPROPRIATION FROM

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

<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 Offender Treatment Provider Fund created in Section 16-11.7-106 (6), C.R.S.

<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.

<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.

130,399,088

**(5) COLORADO BUREAU OF INVESTIGATION**

## (A) Administration

10	Personal Services	310,403	232,273	78,130 <sup>a</sup>
11			(2.2 FTE)	(0.8 FTE)
12	Operating Expenses	22,934	12,099	10,835 <sup>a</sup>
13	Vehicle Lease Payments	359,239	211,444	127,826 <sup>b</sup>
14	Federal Grants	915,190		13,936 <sup>c</sup>
15				6,033(I)
				915,190(I)
				(3.0 FTE)

APPROPRIATION FROM						
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
1,961,436				1,662,835 <sup>b</sup>	272,212 <sup>d</sup>	26,389(I)
<u>3,569,202</u>						

<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.

<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.

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

<sup>d</sup> This amount shall be from various sources of reappropriated funds.

**(B) Colorado Crime Information Center (CCIC)**

### (1) CCIC Program Support

Personal Services	1,006,481	903,484	102,997 <sup>a</sup>
		(13.8 FTE)	(2.2 FTE)
Operating Expenses	197,917	117,104	60,880 <sup>b</sup>
	<hr/>		19,933 <sup>c</sup>
	1,204,398		

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

1       <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  
 2       Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

3       <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  
 4       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.

5       <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.

7       (2) Biometric Identification

8       and Records Unit

9       Personal Services	4,540,316	1,186,680	3,021,774 <sup>a</sup>	331,862 <sup>b</sup>
		(22.3 FTE)	(45.1 FTE)	(6.2 FTE)
11      Operating Expenses	5,924,546	223,335	3,155,833 <sup>a</sup>	2,545,378 <sup>b</sup>
12      Lease/Lease Purchase				
13      Equipment	591,235		378,392 <sup>a</sup>	212,843 <sup>b</sup>
	11,056,097			

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

<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 collected from non-state agencies.

<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 processing fees collected from other state agencies and \$285,671 shall be transferred from the Marijuana Enforcement line item in the Department of Revenue from the Marijuana Cash Fund created in Section 44-11-501 (1)(a), C.R.S.

### (3) Information

Technology 1,602,897 844,310 758,587<sup>a</sup>

<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 Offender Registry Fund created in Section 16-22-110 (7), C.R.S.

### **(C) Laboratory and Investigative Services**

Personal Services	14,341,069	10,454,709	3,137,639 <sup>a</sup>	748,721 <sup>b</sup>
	(136.1 FTE)	(16.8 FTE)	(7.0 FTE)	

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

<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 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.

<sup>b</sup> This amount shall be transferred from Limited Gaming funds appropriated to the Department of Revenue.

<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 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.

<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.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1							
2	<b>(D) State Point of Contact - National Instant Criminal Background Check Program</b>						
3	Personal Services	2,814,852			2,814,852 <sup>a</sup>		
4					(51.7 FTE)		
5	Operating Expenses	373,109			373,109 <sup>a</sup>		
6		3,187,961					
7							
8	^ Of these amounts, \$2,888,422 shall be from the Instant Criminal Background Check Cash Fund created in Section 24-33.5-424 (3.5)(b), C.R.S., and \$299,539 shall be from permit						
9	application fees collected pursuant to Section 18-12-205 (2)(b), C.R.S.						
10							
11		42,680,337					
12							
13							
14							
15							

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

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

1       <sup>a</sup> This amount shall be transferred from the Division of Local Government in the Department of Local Affairs.

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

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

4

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

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

12

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

14

15

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	<b>(C) Office of Preparedness</b>						
2	Program Administration	6,668,742	545,527		5,500,443 <sup>a</sup>		622,772(I)
3			(4.8 FTE)		(2.5 FTE)		(6.0 FTE)
4	Grants and Training	9,601,205					9,601,205(I)
5	State Facility Security	35,000	35,000				
6	Enhance School Safety						
7	Incident Response Grant						
8	Program	250,000			250,000 <sup>b</sup>		
9		16,554,947					

<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 the Law Enforcement, Public Safety, and Criminal Justice Information Sharing Grant Program Fund created in Section 24-33.5-1617 (5), C.R.S., and \$443 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

<sup>b</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 & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	41,646,823					
2						
3						
4	<b>TOTALS PART XVII</b>					
5	<b>(PUBLIC SAFETY)</b>	<u>\$528,969,971</u>	<u>\$167,711,999</u>	<u>\$239,843,067<sup>a</sup></u>	<u>\$53,042,492<sup>b</sup></u>	<u>\$68,372,413<sup>c</sup></u>
6						

7       <sup>a</sup> Of this amount, \$174,508,485 is from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(I)(C), C.R.S., and

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

9       <sup>b</sup> Of this amount, \$4,572,420 contains an (I) notation.

10     <sup>c</sup> This amount contains an (I) notation.

11

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

13

14     27      Department of Public Safety, Division of Fire Prevention and Control, Aviation Resources -- This appropriation remains available for expenditure until the  
15           close of the 2022-23 state fiscal year.

## APPROPRIATION FROM

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

1       98      Department of Public Safety, Division of Criminal Justice, Community Corrections, Community Corrections Placements -- This appropriation assumes the  
 2                    daily rates and average daily caseloads listed in the following table and is based on the following assumptions: the base rate for standard nonresidential services  
 3                    is a weighted average of the rates for four different levels of service; community corrections providers will collect client fees of up to \$17 per day for  
 4                    residential placements and up to \$3 per day for nonresidential placements; client fees may be partially or fully waived in specialized residential and  
 5                    non-residential programs with the approval of the Division of Criminal Justice; pursuant to its authority to administer and execute contracts under Section  
 6                    17-27-108, C.R.S., the Division of Criminal Justice will ensure that every reasonable effort is made to achieve such collections; and outpatient therapeutic  
 7                    community programs: (1) will receive the standard non-residential base rate for all offenders in their programs, including Department of Corrections clients;  
 8                    (2) will receive the outpatient therapeutic community base rate for all clients in program phases other than the post graduate phase, including Department  
 9                    of Corrections clients; (3) will not receive the outpatient therapeutic community base rate or the non-residential base rate for probation clients; (4) will collect  
 10                  client fees of up to \$3 per day; and (5) will not receive payment from the Department of Corrections for services covered by the standard non-residential base  
 11                  rate or the outpatient therapeutic community base rate. Of this appropriation, \$1,545,409 is from the savings produced by H.B. 10-1360 pursuant to Section  
 12                  17-2-103 (11.5), C.R.S., for parolee Intensive Residential Treatment beds and for parolee sex offender beds, and 48 Intensive Residential Treatment beds  
 13                  are from savings produced by S.B. 15-124.

## APPROPRIATION FROM

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

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

99      Department of Public Safety, Division of Criminal Justice, Community Corrections, Correctional Treatment Cash Fund Residential Placements -- This appropriation includes funding for 48 condition-of-probation placements at rates corresponding to those in footnote 98.

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

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