

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

1

**PART XVIII**

2

**DEPARTMENT OF PUBLIC SAFETY**

3

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

6	Personal Services	11,541,905	2,563,072		905,933 <sup>a</sup>	8,072,900 <sup>b</sup>	
7			(28.9 FTE)		(18.1 FTE)	(78.0 FTE)	
8	Health, Life, and Dental	25,122,621	8,060,159		14,950,973 <sup>c</sup>	1,540,742 <sup>d</sup>	570,747(I)
9	Short-term Disability	257,034	80,933		154,825 <sup>c</sup>	15,324 <sup>d</sup>	5,952(I)
10	Paid Family and Medical						
11	Leave Insurance	348,961	98,843		219,685 <sup>c</sup>	21,932 <sup>d</sup>	8,501(I)
12	S.B. 04-257 Amortization						
13	Equalization Disbursement	8,208,488	2,584,181		4,944,981 <sup>c</sup>	489,949 <sup>d</sup>	189,377(I)
14	S.B. 06-235 Supplemental						
15	Amortization Equalization						
16	Disbursement	8,208,488	2,584,181		4,944,981 <sup>c</sup>	489,949 <sup>d</sup>	189,377(I)

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	
			\$	\$	\$	\$	\$	
1	Salary Survey	5,160,772		1,462,790		3,249,084 <sup>c</sup>	323,068 <sup>d</sup>	125,830(I)
2	PERA Direct Distribution	2,709,747				2,463,993 <sup>c</sup>	245,754 <sup>d</sup>	
3	Shift Differential	646,153		70,318		510,602 <sup>e</sup>	65,233 <sup>f</sup>	
4	Workers' Compensation	1,909,077		541,587			1,367,490 <sup>f</sup>	
5	Operating Expenses	489,916		57,650			432,266 <sup>f</sup>	
6	Legal Services	374,140		95,144			278,996 <sup>f</sup>	
7	Administrative Law Judge							
8	Services	3,229		3,229				
9	Payment to Risk							
10	Management and Property							
11	Funds	1,530,717		6,849			1,523,868 <sup>f</sup>	
12	Vehicle Lease Payments	11,087,612		1,207,174		9,192,471 <sup>e</sup>	412,528 <sup>g</sup>	275,439(I)
13	Leased Space	3,559,848		1,554,329		1,480,957 <sup>e</sup>	524,562 <sup>g</sup>	
14	Capitol Complex Leased							
15	Space	1,912,171		766,026		501,364 <sup>e</sup>	644,781 <sup>f</sup>	

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Annual Depreciation -						
2	Lease Equivalent Payment	54,738			54,738 <sup>e</sup>		
3	Payments to OIT	12,850,812		3,205,848		3,876,883 <sup>e</sup>	5,740,610 <sup>f</sup>
4	CORE Operations	417,115		5,471			411,644 <sup>f</sup>
5	Lease Purchase Payments	1,564,133		1,564,133			
6	Utilities	479,987		13,468		464,802 <sup>e</sup>	1,717 <sup>g</sup>
7	Distributions to Local						
8	Government	50,000				50,000 <sup>h</sup>	
9		98,487,664					

<sup>a</sup> Of this amount, an estimated \$577,212(I) shall be from the Disaster Emergency Fund created in Section 24-33.5-706 (2)(a), C.R.S., an estimated \$288,606(I) shall be from Wildland Fire Cost Recovery Fund created in Section 24-33.5-1220 (4)(a), C.R.S., \$29,250 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(I)(C), C.R.S., and \$10,865 shall be from various sources of cash funds. The amounts from the Disaster Emergency Fund and the Wildland Fire Cost Recovery Fund are shown for informational purposes only as they are continuously appropriated in the referenced statutory provisions.

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

1       <sup>b</sup> Of this amount, \$6,852,340 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S. and \$1,220,560  
 2       shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.

3       <sup>c</sup> Of these amounts, \$25,857,313 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(I)(C), C.R.S.,  
 4       \$623,907 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$4,447,302 shall be from various sources of cash funds.

5       <sup>d</sup> Of these amounts, an estimated \$1,903,672 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.,  
 6       and an estimated \$1,223,046 shall be from various sources of reappropriated funds, including Limited Gaming funds appropriated to the Department of Revenue.

7       <sup>e</sup> Of these amounts, \$14,211,762 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(I)(C), C.R.S.,  
 8       \$146,849 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$1,723,206 shall be from various sources of cash funds.

9       <sup>f</sup> Of these amounts, \$10,047,392 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$417,496  
 10      shall be from various sources of reappropriated funds, including Limited Gaming funds appropriated to the Department of Revenue.

11      <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 \$529,181  
 12      shall be from various sources of reappropriated funds, including Limited Gaming funds appropriated to the Department of Revenue.

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

14

15

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	<b>(B) Special Programs</b>						
2	(1) Witness Protection Program						
3	Witness Protection Fund	50,000		50,000			
4	Witness Protection Fund						
5	Expenditures	83,000				83,000 <sup>a</sup>	
6		133,000					
7							
8	<sup>a</sup> This amount shall be from the Witness Protection Fund created in Section 24-33.5-106 (6), C.R.S.						
9							
10	(2) Colorado Integrated Criminal Justice Information System (CICJIS)						
11	Personal Services	1,283,516		40,192		998,796 <sup>a</sup>	244,528(I)
12						(11.0 FTE)	
13	Operating Expenses	157,002		6,500		100,502 <sup>a</sup>	50,000(I)
14		1,440,518					
15							

APPROPRIATION FROM							
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1							
2							
3	(3) School Safety Resource Center						
4	Program Costs	1,346,491		1,200,000		146,491 <sup>a</sup>	
5						(10.0 FTE)	
6	Indirect Cost Assessment	49,442				49,442 <sup>a</sup>	
7		1,395,933					
8							

<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.

101,457,115

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1							
2	<b>(2) COLORADO STATE PATROL</b>						
3	Colonel, Lt. Colonels,						
4	Majors, and Captains	5,634,597		155,017		5,479,580 <sup>a</sup>	
5				(1.0 FTE)		(33.0 FTE)	
6	Sergeants, Technicians, and						
7	Troopers	80,041,467		1,651,806		75,977,926 <sup>b</sup>	2,411,735 <sup>c</sup>
8				(18.0 FTE)		(628.0 FTE)	(21.6 FTE)
9	Civilians	5,047,066		329,464		4,638,639 <sup>b</sup>	78,963 <sup>c</sup>
10				(9.0 FTE)		(75.0 FTE)	(1.0 FTE)
11	Retirements	400,000				400,000 <sup>a</sup>	
12	Overtime	2,262,063				2,236,801 <sup>b</sup>	25,262 <sup>c</sup>
13	Operating Expenses	13,861,638		539,124		13,073,193 <sup>b</sup>	249,321 <sup>c</sup>
14	Information Technology						
15	Asset Maintenance	2,986,020				2,986,020 <sup>a</sup>	

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Ports of Entry	9,125,270			9,125,270 <sup>d</sup>		
2					(117.8 FTE)		
3	Communications Program	12,423,969			11,844,849 <sup>d</sup>	558,255 <sup>e</sup>	20,865(I)
4					(129.2 FTE)	(8.9 FTE)	
5	State Patrol Training						
6	Academy	3,286,173			2,744,206 <sup>f</sup>	541,967 <sup>g</sup>	
7					(17.0 FTE)		
8	Safety and Law						
9	Enforcement Support	3,970,482			1,410,913 <sup>h</sup>	2,559,569 <sup>i</sup>	
10						(2.0 FTE)	
11	Aircraft Program	785,602			594,252 <sup>j</sup>	191,350 <sup>k</sup>	
12					(4.5 FTE)	(1.5 FTE)	
13	Executive and Capitol						
14	Complex Security Program	9,855,063		8,119,759		1,735,304 <sup>k</sup>	
15				(73.9 FTE)		(25.0 FTE)	

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Hazardous Materials Safety						
2	Program	1,878,816			1,878,816 <sup>l</sup>		
3					(12.0 FTE)		
4	Automobile Theft						
5	Prevention Authority	6,213,420			6,213,420 <sup>m</sup>		
6					(3.0 FTE)		
7	Victim Assistance	720,906			242,040 <sup>n</sup>	300,807 <sup>o</sup>	178,059(I)
8					(5.0 FTE)		(1.8 FTE)
9	Counter-drug Program	4,000,000			4,000,000(I) <sup>p</sup>		
10	Motor Carrier Safety and						
11	Assistance Program Grants	4,454,451			689,790 <sup>a</sup>		3,764,661(I)
12						(32.0 FTE)	
13	Federal Safety Grants	1,389,780					1,389,780(I)
14						(2.0 FTE)	

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	18,793,734			17,224,231 <sup>q</sup>	1,114,363 <sup>r</sup>	455,140(I)
2		187,130,517					
3							

<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.

<sup>b</sup> Of these amounts, \$92,638,317 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(I)(C), C.R.S., \$1,688,641 shall be from the E-470 Toll Road Authority, \$513,057 shall be from the Vehicle Identification Number Inspection Fund created in Section 42-5-204 (2)(a), C.R.S., and \$1,086,544 shall be from various sources of cash funds.

<sup>c</sup> Of these amounts, \$2,704,791 shall be from Limited Gaming funds appropriated to the Department of Revenue and \$60,490 shall be from other state agencies.

<sup>d</sup> Of these amounts, \$20,088,568 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(I)(C), C.R.S., \$212,306 shall be from the Hazardous Materials Safety Fund created in Section 42-20-107 (1), C.R.S., and \$669,245 shall be from various sources of cash funds, including the E-470 Toll Road Authority.

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

<sup>f</sup> Of this amount, an estimated \$2,305,721 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(I)(C), C.R.S., an estimated \$150,000 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$79,844 shall be from user fees collected from non-state agencies, and an estimated \$208,641 shall be from various sources of cash funds.

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

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

3       <sup>j</sup> Of this amount, an estimated \$397,759 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(I)(C),  
4       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.

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

6       <sup>l</sup> Of this amount, \$945,592 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(I)(C), C.R.S.,  
7       \$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  
8       in Section 42-20-511, C.R.S.

9       <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.

10      <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.

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

12      <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 15, Section 281 U.S.C.

13      <sup>q</sup> Of this amount, \$16,769,449 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(I)(C), C.R.S.,  
14      \$334,189 shall be from the E-470 Toll Road Authority, \$50,771 shall be from the Vehicle Identification Number Inspection Fund created in Section 42-5-204 (2)(a), C.R.S., and \$69,822  
15      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>r</sup> This amount shall be from various sources of reappropriated funds, including Limited Gaming funds appropriated to the Department of Revenue.

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

4	Personal Services	4,968,219	917,843		3,437,768 <sup>a</sup>	612,608 <sup>b</sup>	
5		(56.6 FTE)					
6	Operating Expenses	1,326,337	316,078		829,160 <sup>a</sup>	106,002 <sup>b</sup>	75,097(I)
7	Overtime	141,523			113,238 <sup>a</sup>	28,285 <sup>b</sup>	
8	Appropriation to the						
9	Wildfire Preparedness Fund	4,150,000	4,150,000				
10	Wildland Fire Management						
11	Services	23,380,915	15,899,523		3,264,588(I) <sup>c</sup>	3,972,420(I) <sup>d</sup>	244,384(I)
12		(55.9 FTE)			(35.8 FTE)		(4.1 FTE)
13	Appropriation to the Local						
14	Firefighter Safety and						
15	Disease Prevention Fund	500,000	500,000				

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Appropriation to the						
2	Wildfire Emergency						
3	Response Fund	1,800,000		1,800,000			
4	Appropriation to the						
5	Colorado Firefighting Air						
6	Corp Fund <sup>105</sup>	750,000		750,000			
7	Aviation Resources <sup>106</sup>	7,342,500		7,342,500			
8	Indirect Cost Assessment	492,097			409,591 <sup>e</sup>	82,506 <sup>f</sup>	
9			44,851,591				
10							

<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.

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

1       <sup>b</sup> Of these amounts, \$587,851 shall be from appropriations to the Health Facilities and Emergency Medical Services Division in the Department of Public Health and Environment and  
 2       \$159,044 shall be from Limited Gaming funds appropriated to the Department of Revenue.

3       <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  
 4       in Section 24-33.5-1220 (3), C.R.S.; the Wildfire Emergency Response Fund created in Section 24-33.5-1226 (1)(a), C.R.S.; the Wildland Fire Cost Recovery Fund created in Section  
 5       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  
 6       as they are continuously appropriated in the referenced statutory provisions.

7       <sup>d</sup> This amount shall be from the Wildfire Preparedness Fund created in Section 24-33.5-1227 (1)(a), C.R.S.

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

9       <sup>f</sup> Of this amount, \$51,078 shall be from appropriations to the Health Facilities and Emergency Medical Services Division in the Department of Public Health and Environment and \$31,428  
 10      shall be from Limited Gaming funds appropriated to the Department of Revenue.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	<b>(4) DIVISION OF CRIMINAL JUSTICE</b>						
2	<b>(A) Administration</b>						
3	DCJ Administrative						
4	Services	6,763,147	4,362,184		1,750,786 <sup>a</sup>	515,515 <sup>b</sup>	134,662(I)
5			(35.8 FTE)		(8.7 FTE)	(1.9 FTE)	(1.3 FTE)
6	Indirect Cost Assessment	738,789			94,610 <sup>c</sup>		644,179(I)
7		<hr/> 7,501,936					
8							

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

<sup>b</sup> Of this amount, \$414,360 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$101,155 shall be transferred from the Judicial Department from the Correctional Treatment Cash Fund Expenditures line item appropriation in the Probation and Related Services section.

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

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	<b>(B) Victims Assistance</b>						
2	Federal Victims Assistance						
3	and Compensation Grants	25,148,792					25,148,792(I)
4							(8.6 FTE)
5	State Victims Assistance						
6	and Law Enforcement						
7	Program	1,500,000				1,500,000 <sup>a</sup>	
8	Child Abuse Investigation	1,297,693		1,000,000		297,693 <sup>b</sup>	
9						(0.3 FTE)	
10	Sexual Assault Victim						
11	Emergency Payment						
12	Program	167,933		167,933			
13				(0.2 FTE)			

APPROPRIATION FROM						
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
434,720		434,720				
<hr/>						
28,549,138						

<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)

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

**(D) Community Corrections**

9	Community Corrections						
10	Placements <sup>107</sup>	74,926,952	74,926,952				
11	Correctional Treatment						
12	Cash Fund Residential						
13	Placements <sup>108</sup>	2,858,394			2,858,394 <sup>a</sup>		
14	Community Corrections						
15	Facility Payments <sup>109</sup>	4,382,173	4,382,173				

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Community Corrections						
2	Boards Administration	2,628,708		2,628,708			
3	Services for Substance						
4	Abuse and Co-occurring						
5	Disorders	2,642,525				2,642,525 <sup>a</sup>	
6	Specialized Offender						
7	Services	275,541		275,541			
8	Offender Assessment						
9	Training	10,507		10,507			
10		87,724,800					
11							

<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 section.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL 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	239,417	83,471		155,946 <sup>a</sup>		
7			(0.9 FTE)		(1.5 FTE)		
8	Sex Offender Supervision	386,577	386,577				
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	5,008,909					5,008,909(I)
15							(10.5 FTE)

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Criminal Justice Training	240,000			240,000 <sup>c</sup>		
2					(0.5 FTE)		
3	Methamphetamine Abuse						
4	Task Force Fund	3,000			3,000 <sup>d</sup>		
5		<hr/>			8,927,509		
6							

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

<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.

13 137,065,060

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	<b>(5) COLORADO BUREAU OF INVESTIGATION</b>						
2	<b>(A) Administration</b>						
3	Personal Services	598,743	518,024		80,719 <sup>a</sup>		
4			(6.2 FTE)		(0.8 FTE)		
5	Operating Expenses	54,734	43,899		10,835 <sup>a</sup>		
6	Federal Grants	920,819					920,819(I)
7							(3.0 FTE)
8	Indirect Cost Assessment	1,552,556			1,463,170 <sup>b</sup>	68,841 <sup>c</sup>	20,545(I)
9		3,126,852					
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.

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

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

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	<b>(B) Colorado Crime Information Center (CCIC)</b>						
2	(1) CCIC Program Support						
3	Personal Services	1,045,343	938,563		106,780 <sup>a</sup>		
4			(13.8 FTE)		(2.2 FTE)		
5	Operating Expenses	197,917	117,104		60,880 <sup>b</sup>	19,933 <sup>c</sup>	
6		1,243,260					
7							

<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 \$53,095 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

<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 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.

<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.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	(2) Biometric Identification						
2	and Records Unit						
3	Personal Services	4,758,875	1,255,175		3,164,174 <sup>a</sup>	339,526 <sup>b</sup>	
4			(23.0 FTE)		(45.8 FTE)	(6.2 FTE)	
5	Operating Expenses	6,010,372	224,740		3,240,254 <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		11,360,482					

<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, \$2,812,076 shall be from the Colorado Bureau of Investigation Identification Unit Fund created in Section 24-33.5-426, C.R.S., from fingerprint and name check processing fees collected from other state agencies and \$285,671 shall be transferred from the Marijuana Enforcement line item in the Department of Revenue from the Marijuana Cash Fund created in Section 44-10-801 (1)(a), C.R.S.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	(3) Information						
2	Technology	1,602,897		844,310		758,587 <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	19,543,515		15,115,482		3,663,456 <sup>a</sup>	764,577 <sup>b</sup>
9				(181.1 FTE)		(20.8 FTE)	(7.0 FTE)
10	Operating Expenses	8,052,226		5,918,440		1,990,009 <sup>a</sup>	143,777 <sup>c</sup>
11	Overtime	474,367		406,132		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 & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

### Lease/Lease Purchase

Equipment 439,196

29,162,649

439,196

<sup>a</sup>Of these amounts, \$4,221,541 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$1,200,159 shall be from the Offender Identification Fund created in Section 24-33.5-415.6 (1), and \$300,000 shall be from the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S.

<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.

**(D) State Point of Contact - National Instant Criminal Background Check Program**

Personal Services 4,018,800

4,018,800<sup>a</sup>

(71.7 FTE)

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Operating Expenses	424,109			424,109 <sup>a</sup>		
2		<hr/>			4,442,909		
3							
4							
5							
6							
7							
8							
9							
10	<b>(6) DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT</b>						
11	<b>(A) Office of Emergency Management</b>						
12	Program Administration	6,321,373	4,593,052		65,841 <sup>a</sup>	1,662,480(I)	
13			(41.0 FTE)		(1.0 FTE)	(17.6 FTE)	
14	Disaster Response and Recovery	4,397,769			3,947,769(I) <sup>b</sup>		450,000(I)
15					(18.0 FTE)		

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

<sup>b</sup> 50,939,049

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Preparedness Grants and						
2	Training	11,668,260					11,668,260(I)
3							(1.6 FTE)
4	Access and Functional						
5	Needs Planning	500,000		500,000			
6	Indirect Cost Assessment	305,227			16,755 <sup>c</sup>		288,472(I)
7		23,192,629					
8							

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

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

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

12

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

14	Personal Services	1,770,672	966,995	73,995 <sup>a</sup>	729,682(I)
15			(13.9 FTE)	(1.0 FTE)	

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Operating Expenses	672,307		175,502		5,653 <sup>a</sup>	491,152(I)
2	Safe2Tell Dispatch	565,379		565,379			
3				(8.0 FTE)			
4		3,008,358					

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

#### **(C) Office of Preparedness**

10	Program Administration	7,580,726	1,457,511	5,500,443 <sup>a</sup>	622,772(I)
11			(5.3 FTE)	(2.5 FTE)	(6.0 FTE)
12	Grants and Training	9,601,205			9,601,205(I)
13	State Facility Security	35,000	35,000		

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Enhance School Safety						
2	Incident Response Grant						
3	Program	250,000			250,000 <sup>b</sup>		
4		17,466,931					
5							
6	<sup>a</sup> Of this amount, \$5,000,443 shall be from the School Access for Emergency Response Grant Program Cash Fund created in Section 24-33.5-2107 (1)(a), C.R.S., \$500,000 shall be from						
7	the Law Enforcement, Public Safety, and Criminal Justice Information Sharing Grant Program Fund created in Section 24-33.5-1617 (5), C.R.S.						
8	<sup>b</sup> This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						
9							
10		43,667,918					
11							
12							
13	<b>TOTALS PART XVIII</b>						
14	(PUBLIC SAFETY)	\$565,111,250	\$196,228,138		\$251,344,497 <sup>a</sup>	\$48,531,478 <sup>b</sup>	\$69,007,137 <sup>c</sup>
15							

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

<sup>a</sup> Of this amount, \$182,799,121 is from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(I)(C), C.R.S., and \$12,078,175 contains an (I) notation.

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

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

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

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

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

107 Department of Public Safety, Division of Criminal Justice, Community Corrections, Community Corrections Placements -- This appropriation assumes the daily rates and average daily caseloads listed in the following table. The appropriation assumes that offenders will not be charged a daily subsistence fee. The base rate for standard nonresidential services assumes a weighted average of the rates for four different levels of service. This appropriation also assumes that the residential base per-diem rate in the table included in this footnote will be increased by 1.0 percent for programs meeting recidivism performance targets

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

1 and 1.0 percent for programs meeting program completion performance targets.

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

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

1

2 108 Department of Public Safety, Division of Criminal Justice, Community Corrections, Correctional Treatment Cash Fund Residential Placements -- This

3 appropriation includes funding for condition-of-probation placements at rates corresponding to those in footnote 107.

4

5 109 Department of Public Safety, Division of Criminal Justice, Community Corrections, Community Corrections Facility Payments -- The amount of the

6 appropriation assumes that the Department will make lower facility payments to programs that have lower costs due to case management staffing shortfalls

7 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

8 unchanged for FY 2022-23, these appropriations further assume that salary and staffing levels deemed adequate for FY 2021-22 will be deemed adequate

9 for FY 2022-23 and that community corrections facilities with an average of 32 or more security FTE will receive a second facility payment.