

Second Regular Session
Seventy-third General Assembly
STATE OF COLORADO

INTRODUCED

LLS NO. 22-0471.01 Carolyn Kampman x4959

HOUSE BILL 22-1180

HOUSE SPONSORSHIP

McCluskie, Herod, Ransom

SENATE SPONSORSHIP

Moreno, Hansen, Rankin

House Committees
Appropriations

Senate Committees

A BILL FOR AN ACT

101 CONCERNING A SUPPLEMENTAL APPROPRIATION TO THE DEPARTMENT
102 OF PUBLIC SAFETY.

Bill Summary

(Note: This summary applies to this bill as introduced and does not reflect any amendments that may be subsequently adopted. If this bill passes third reading in the house of introduction, a bill summary that applies to the reengrossed version of this bill will be available at <http://leg.colorado.gov>.)

Supplemental appropriations are made to the department of public safety.

1 *Be it enacted by the General Assembly of the State of Colorado:*

Shading denotes HOUSE amendment. Double underlining denotes SENATE amendment.
Capital letters or bold & italic numbers indicate new material to be added to existing law.
Dashes through the words or numbers indicate deletions from existing law.

1 **SECTION 1. Appropriation to the department of public safety**
2 **for the fiscal year beginning July 1, 2021.** In Session Laws of Colorado
3 2021, section 2 of chapter 504, (SB 21-205), **amend** Part XVII as
4 follows:

5 Section 2. **Appropriation.**

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
PART XVII							
DEPARTMENT OF PUBLIC SAFETY							
(1) EXECUTIVE DIRECTOR'S OFFICE							
(A) Administration							
6	Personal Services	10,351,795	1,745,413		865,818(I) ^a	7,740,564 ^b	
7		10,370,147	1,763,765				
8			(17.9 FTE)		(18.1 FTE)	(78.0 FTE)	
9			(21.7 FTE)				
10	Health, Life, and Dental	23,052,743	5,137,261		15,239,220 ^c	2,273,495 ^d	402,767(I)
11		23,102,953	5,187,471				
12	Short-term Disability	246,642	60,340		160,299^e	21,485 ^d	4,518(I)
13		247,097	60,412		160,682 ^c		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	S.B. 04-257 Amortization						
2	Equalization Disbursement	7,828,539	1,919,377		5,081,425^c	684,230 ^d	143,507(I)
3		7,842,754	1,921,627		5,093,390 ^c		
4	S.B. 06-235 Supplemental						
5	Amortization Equalization						
6	Disbursement	7,828,539	1,919,377		5,081,425^c	684,230 ^d	143,507(I)
7		7,842,754	1,921,627		5,093,390 ^c		
8	Salary Survey	5,114,520	1,251,034		3,315,717 ^c	452,594 ^d	95,175(I)
9	PERA Direct Distribution	4,037,847	1,060,830		2,619,840 ^c	357,177 ^d	
10	Shift Differential	542,784	57,659		442,824 ^e	42,301 ^f	
11	Workers' Compensation	2,044,637				2,044,637 ^f	
12	Operating Expenses	432,266	48,398			383,868 ^f	
13		475,199	91,331				
14	Legal Services	444,581	36,794			407,787 ^f	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Payment to Risk						
2	Management and Property						
3	Funds	1,013,197	36,180			977,017 ^f	
4	Vehicle Lease Payments	662,032	359,987		96,883 ^e	205,162 ^g	
5	Leased Space	2,928,860	1,403,389		1,000,909 ^e	524,562 ^g	
6	Capitol Complex Leased						
7	Space	1,981,538	802,251		528,394 ^e	650,893 ^f	
8	Annual Depreciation -						
9	Lease Equivalent Payment	54,738			54,738 ^e		
10	Payments to OIT	12,384,466	2,993,167		908,177^e	8,452,370 ^f	30,752(I)
11		12,584,466			1,108,177 ^e		
12	CORE Operations	333,193				333,193 ^f	
13	Lease Purchase Payments	1,564,133	1,564,133				
14	Utilities	409,987	13,468		394,802 ^e	1,717 ^g	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 Distributions to Local							
2 Government	50,000				50,000 ^h		
3	<u>83,307,037</u>						
4	83,647,417						
5							

^a This amount shall be from the Disaster Emergency Fund created in Section 24-33.5-706 (2)(a), C.R.S., the Wildland Fire Equipment Repair Cash Fund created in Section 24-33.5-1220 (3), C.R.S., the Wildland Fire Cost Recovery Fund created in Section 24-33.5-1220 (4)(a), C.R.S., and the Wildfire Preparedness Fund created in Section 24-33.5-1227 (1)(a), C.R.S. These amounts are shown for informational purposes only as they are continuously appropriated in the referenced statutory provisions.

^b 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.

^c Of these amounts, ~~\$26,245,891~~ \$26,270,204 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 \$4,536,168 shall be from various sources of cash funds.

^d 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., and an estimated \$1,571,069 shall be from various sources of reappropriated funds, including Limited Gaming funds appropriated to the Department of Revenue.

APPROPRIATION FROM

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

1 ^e Of these amounts, \$2,689,450 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 \$46,680 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$200,000 SHALL BE FROM THE SEX OFFENDER SURCHARGE FUND CREATED IN SECTION
3 18-21-103 (3), C.R.S., and \$690,597 shall be from various sources of cash funds.

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

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

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

10 **(B) Special Programs**

11 (1) Witness Protection Program

12 Witness Protection Fund	50,000		50,000			
13 Witness Protection Fund						
14 Expenditures	83,000				83,000 ^a	
	133,000					

15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	^a This amount shall be from the Witness Protection Fund created in Section 24-33.5-106 (6), C.R.S.						
3							
4	(2) Colorado Integrated Criminal Justice Information System (CICJIS)						
5	Personal Services	1,272,093		28,769		998,796 ^a	244,528(I)
6						(11.0 FTE)	
7	Operating Expenses	157,002		6,500		100,502 ^a	50,000(I)
8		<u>1,429,095</u>					
9							
10	^a These amounts shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.						
11							
12	(3) School Safety Resource Center						
13	Program Costs	1,024,475			1,024,475 ^a		
14						(10.0 FTE)	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	49,442			49,442 ^a		
2							
3	^a These amounts shall be from the School Safety Resource Center Cash Fund created in Section 24-33.5-1807 (1), C.R.S.						
4							
5		85,943,049					
6		86,283,429					
7							
8							
9	(2) COLORADO STATE PATROL						
10	Colonel, Lt. Colonels,						
11	Majors, and Captains	5,452,500	149,041		5,303,459 ^a		
12			(1.0 FTE)		(33.0 FTE)		
13	Sergeants, Technicians, and						
14	Troopers	76,834,935	1,607,329		72,871,251 ^b	2,356,355 ^c	
15			(18.0 FTE)		(622.0 FTE)	(21.6 FTE)	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Civilians	3,876,874	73,200		3,725,707 ^b	77,967 ^c	
2		3,897,160	93,486				
3			(1.0 FTE)		(62.0 FTE)	(1.0 FTE)	
4			(8.7 FTE)				
5	Retirements	400,000			400,000 ^a		
6	Overtime	2,262,063			2,236,801 ^b	25,262 ^c	
7	Operating Expenses	12,558,306	538,604		11,770,381 ^b	249,321 ^c	
8		12,558,973	539,271				
9	Information Technology						
10	Asset Maintenance	2,911,020			2,911,020 ^a		
11	Vehicle Lease Payments	9,181,218	140,140		8,631,331 ^d	193,127 ^c	216,620(I)
12	Ports of Entry	8,914,167			8,914,167 ^d		
13					(117.8 FTE)		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Communications Program	9,006,532			8,512,616^d	478,790 ^e	15,126(I)
2		9,275,424			8,781,508 ^d		
3					(129.2 FTE)	(8.9 FTE)	
4	State Patrol Training						
5	Academy	3,260,144			2,719,720 ^f	540,424 ^g	
6					(17.0 FTE)		
7	Safety and Law						
8	Enforcement Support	3,969,987			1,410,913 ^h	2,559,074 ⁱ	
9						(2.0 FTE)	
10	Aircraft Program	778,661			587,311 ^j	191,350 ^k	
11					(4.5 FTE)	(1.5 FTE)	
12	Executive and Capitol						
13	Complex Security Program	5,915,286	4,215,790			1,699,496 ^k	
14		6,319,937	4,620,441				
15			(46.0 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	1,858,587			1,858,587 ^l		
3					(12.0 FTE)		
4	Automobile Theft						
5	Prevention Authority	6,213,420			6,213,420 ^m		
6					(3.0 FTE)		
7	Victim Assistance	703,757			233,036 ⁿ	292,662 ^o	178,059(I)
8						(5.0 FTE)	(1.8 FTE)
9	Counter-drug Program	4,000,000			4,000,000(I) ^p		
10	Motor Carrier Safety and						
11	Assistance Program Grants	4,376,994			619,773 ^a		3,757,221(I)
12							(32.0 FTE)
13	Federal Safety Grants	1,353,026					1,353,026(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	22,295,395			20,757,835 ^a	1,343,791 ^f	193,769(I)
2		186,122,872					
3		186,817,368					
4							

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

^b Of these amounts, \$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., \$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 \$987,874 shall be from various sources of cash funds.

^c 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.

^d Of these amounts, ~~\$25,121,208~~ \$25,390,100 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 \$724,600 shall be from various sources of cash funds, including the E-470 Toll Road Authority.

^e These amounts shall be from various sources of reappropriated funds.

^f Of this amount, an estimated \$2,281,235 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(I)(C), C.R.S., 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.

APPROPRIATION FROM

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

1 ^g This amount shall be from user fees collected from other state agencies.

2 ^h This amount shall be from various cash funds.

3 ⁱ This amount shall be from user fees collected from other state agencies.

4 ^j 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),
5 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.

6 ^k These amounts shall be from user fees collected from other state agencies.

7 ^l 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.,
8 \$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
9 in Section 42-20-511, C.R.S.

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

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

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

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

APPROPRIATION FROM

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

1 ^q 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.,
2 \$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
3 shall be from various sources of cash funds.

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

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

7 Personal Services	4,443,687		501,494		3,337,545 ^a	604,648 ^b	
	(56.6 FTE)						
9 Operating Expenses	1,232,937		216,078		835,760 ^a	106,002 ^b	75,097(I)
10 Overtime	141,523				113,238 ^a	28,285 ^b	
11 Appropriation to the							
12 Wildfire Preparedness Fund	4,750,000		4,750,000				
13 Wildland Fire Management							
14 Services	22,315,291		14,833,899		2,664,588(I) ^c	4,572,420(I) ^d	244,384(I)
15			(49.9 FTE)		(20.4 FTE)		(4.1 FTE)

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Appropriation to the Local						
2	Firefighter Safety and						
3	Disease Prevention Fund	500,000	500,000				
4	Appropriation to the						
5	Colorado Firefighting Air						
6	Corps Fund	1,200,000	1,200,000				
7	Aviation Resources ⁹⁷	7,342,500	7,342,500				
8	Indirect Cost Assessment	588,587			493,918 ^e	94,669 ^f	
9		42,514,525					

11 ^a These amounts shall be from various cash funds including: the Firefighter, First Responder, Hazardous Materials Responder, and Prescribed Fire Training and Certification Fund created
12 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
13 (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
14 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
15 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 ^b 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
2 \$159,044 shall be from Limited Gaming funds appropriated to the Department of Revenue.

3 ^c This amount shall be from various cash funds including: the Emergency Fire Fund created in Section 24-33.5-1220 (2)(a), C.R.S.; the Wildland Fire Equipment Repair Cash Fund created
4 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
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 ^d 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
8 Firefighting Air Corps Fund created in Section 24-33.5-1228 (3)(a), C.R.S.

9 ^e This amount shall be from various cash funds.

10 ^f 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
11 \$31,428 shall be from Limited Gaming funds appropriated to the Department of Revenue.

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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(4) DIVISION OF CRIMINAL JUSTICE						
2	(A) Administration						
3	DCJ Administrative						
4	6,541,657		4,191,684		1,722,463 ^a	492,848 ^b	134,662(I)
5			(35.6 FTE)		(8.7 FTE)	(1.9 FTE)	(1.3 FTE)
6	Body-worn Camera Grant						
7	4,000,000		4,000,000				
8	514,537				114,088 ^c		400,449(I)
9	11,056,194						

10

11 ^a Of this amount, \$1,163,406 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$542,636 shall be from the Victims Assistance and Law Enforcement
 12 (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),
 13 C.R.S.

14 ^b Of this amount, \$393,275 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$99,573
 15 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	° 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						
2	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.						
3							
4							
5							
6	(B) Victims Assistance						
7	Federal Victims Assistance						
8	and Compensation Grants	25,093,968					25,093,968(I)
9							(8.6 FTE)
10	State Victims Assistance						
11	and Law Enforcement						
12	Program	1,500,000			1,500,000 ^a		
13	Child Abuse Investigation	1,297,693	1,000,000		297,693 ^b		
14					(0.3 FTE)		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Sexual Assault Victim						
2	Emergency Payment						
3	Program	167,933	167,933				
4			(0.2 FTE)				
5	Statewide Victim						
6	Information and						
7	Notification System						
8	(VINE)	434,720	434,720				
9		28,494,314					

11 ^a This amount shall be from the Victims Assistance and Law Enforcement (VALE) Fund created in Section 24-33.5-506 (1), C.R.S.

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

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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS
	\$	\$	\$	\$	\$	\$
1	(C) Juvenile Justice and Delinquency Prevention					
2	Juvenile Justice					
3	800,000					800,000(I)
4						(1.2 FTE)
5	Juvenile Diversion					
6	3,561,677		3,161,677		400,000 ^a	
7			(2.7 FTE)		(0.3 FTE)	
8	4,361,677					
9						
10	^a This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.					
11						
12	(D) Community Corrections					
13	Community Corrections					
14	66,063,973 ⁹⁸		66,063,973			

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Correctional Treatment						
2	Cash Fund Residential						
3	Placements ⁹⁹	2,707,740				2,707,740 ^a	
4	Community Corrections						
5	Facility Payments ¹⁰⁰	4,299,753	4,299,753				
6	Community Corrections						
7	Boards Administration	2,577,165	2,577,165				
8	Services for Substance						
9	Abuse and Co-occurring						
10	Disorders	2,654,178				2,654,178 ^a	
11	Specialized Offender						
12	Services	270,138	270,138				
13	Offender Assessment						
14	Training	10,507	10,507				
15		78,583,454					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	^a These amounts shall be transferred from the Judicial Department from the Correctional Treatment Cash Fund Expenditures line item appropriation in the Probation and Related Services						
3	section.						
4							
5	(E) Crime Control and System Improvement						
6	State and Local Crime						
7	Control and System						
8	Improvement Grants	3,000,000					3,000,000(I)
9	Sex Offender Surcharge						
10	Fund Program	235,479	83,471		152,008 ^a		
11			(0.9 FTE)		(1.5 FTE)		
12	Sex Offender Supervision	375,364	375,364				
13			(3.2 FTE)				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Treatment Provider						
2	Criminal Background						
3	Checks	49,606			49,606 ^b		
4					(0.6 FTE)		
5	Federal Grants	5,000,000					5,000,000(I)
6							(10.5 FTE)
7	Criminal Justice Training	240,000			240,000 ^c		
8					(0.5 FTE)		
9	Methamphetamine Abuse						
10	Task Force Fund	3,000			3,000 ^d		
11		8,903,449					

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

14 ^b Of this amount, \$29,744 shall be from the Domestic Violence Offender Treatment Provider Fund created in Section 16-11.8-104 (2)(b), C.R.S., and \$19,862 shall be from the Sex
 15 Offender Treatment Provider Fund created in Section 16-11.7-106 (6), C.R.S.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	° This amount shall be from the Criminal Justice Training Fund created in Section 24-33.5-503.5 (2), C.R.S.						
2	^d This amount shall be from the Substance Abuse Prevention, Intervention, and Treatment Cash Fund created in Section 18-18.5-105 (1)(a), C.R.S.						
3							
4		131,399,088					
5							
6							
7	(5) COLORADO BUREAU OF INVESTIGATION						
8	(A) Administration						
9	Personal Services	310,403	232,273		78,130 ^a		
10			(2.2 FTE)		(0.8 FTE)		
11	Operating Expenses	22,934	12,099		10,835 ^a		
12	Vehicle Lease Payments	359,239	211,444		127,826 ^b	13,936 ^c	6,033(I)
13	Federal Grants	915,190					915,190(I)
14							(3.0 FTE)

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	2,194,695			1,896,094 ^b	272,212 ^d	26,389(I)
2		<u>3,802,461</u>					
3							
4	^a These amounts shall be from the Colorado Bureau of Investigation Identification Unit Fund created in Section 24-33.5-426, C.R.S.						
5	^b These amounts shall be from various sources of cash funds, including the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						
6	^c This amount shall be from Limited Gaming funds transferred from the Department of Revenue.						
7	^d This amount shall be from various sources of reappropriated funds.						
8							
9	(B) Colorado Crime Information Center (CCIC)						
10	(1) CCIC Program Support						
11	Personal Services	1,006,481	903,484		102,997 ^a		
12			(13.8 FTE)		(2.2 FTE)		
13	Operating Expenses	197,917	117,104		60,880 ^b	19,933 ^c	
14		<u>1,204,398</u>					

APPROPRIATION FROM

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

1

2 ^a Of this amount, an estimated \$53,685 shall be from the Sex Offender Registry Fund created in Section 16-22-110 (7), C.R.S., and an estimated \$49,312 shall be from the Marijuana
3 Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

4 ^b Of this amount, \$39,451 shall be from the Colorado Bureau of Investigation Identification Unit Fund created in Section 24-33.5-426, C.R.S., \$14,653 shall be from the Marijuana Tax
5 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.

6 ^c This amount shall be from the Colorado Bureau of Investigation Identification Unit Fund created in Section 24-33.5-426, C.R.S., from fees collected from other state agencies.

7

8 (2) Biometric Identification
9 and Records Unit

10 Personal Services	4,540,316		1,186,680		3,021,774 ^a	331,862 ^b	
11			(22.3 FTE)		(45.1 FTE)	(6.2 FTE)	
12 Operating Expenses	5,924,546		223,335		3,155,833 ^a	2,545,378 ^b	
13 Lease/Lease Purchase							
14 Equipment	591,235				378,392 ^a	212,843 ^b	
15	11,056,097						

APPROPRIATION FROM

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

1

2 ^a These amounts shall be from the Colorado Bureau of Investigation Identification Unit Fund created in Section 24-33.5-426, C.R.S., from fingerprint and name check processing fees
3 collected from non-state agencies.

4 ^b Of these amounts, \$2,804,412 shall be from the Colorado Bureau of Investigation Identification Unit Fund created in Section 24-33.5-426, C.R.S., from fingerprint and name check
5 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
6 Fund created in Section 44-11-501 (1)(a), C.R.S.

7

8 (3) Information

9 Technology	1,602,897	844,310	758,587 ^a
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10

11 ^a This amount shall be from various sources of cash funds, including the Colorado Bureau of Investigation Identification Unit Fund created in Section 24-33.5-426, C.R.S., and the Sex
12 Offender Registry Fund created in Section 16-22-110 (7), C.R.S.

13

14

15

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(C) Laboratory and Investigative Services						
2	Personal Services	14,341,069		10,454,709		3,137,639 ^a	748,721 ^b
3				(136.1 FTE)		(16.8 FTE)	(7.0 FTE)
4	Operating Expenses	6,432,937		4,853,613		1,435,547 ^a	143,777 ^c
5	Overtime	193,235		125,000		68,235 ^a	
6	Complex Financial Fraud						
7	Unit	653,345				653,345 ^d	
8						(7.0 FTE)	
9	Lease/Lease Purchase						
10	Equipment	439,196		439,196			
11		22,059,782					

13 ^a Of these amounts, \$3,141,262 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$1,200,159 shall be from the Offender Identification Fund created
14 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.

15 ^b This amount shall be transferred 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	° 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						
2	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.						
3	^d This amount shall be from the Colorado Identity Theft and Financial Fraud Cash Fund created in Section 24-33.5-1707 (1)(a), C.R.S.						
4							
5	(D) State Point of Contact - National Instant Criminal Background Check Program						
6	Personal Services	3,934,937			3,934,937 ^a		
7					(71.7 FTE)		
8	Operating Expenses	424,109			424,109 ^a		
9		4,359,046					
10							
11	^a Of these amounts, \$4,059,507 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						
12	application fees collected pursuant to Section 18-12-205 (2)(b), C.R.S.						
13							
14		44,084,681					
15							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(6) DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT						
2	(A) Office of Emergency Management						
3	Program Administration	5,594,512	3,532,420			65,841 ^a	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) ^b		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 ^c		288,472(I)
14		<hr/> 22,465,768					
15							

APPROPRIATION FROM

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

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

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

3 ^c 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 ^a		729,682(I)
7			(10.9 FTE)		(1.0 FTE)		
8 Operating Expenses	610,957		114,152		5,653 ^a		491,152(I)
9 Safe2Tell Dispatch	549,654		549,654				
10			(8.0 FTE)				
11	2,626,108						

12

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

14

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(C) Office of Preparedness						
3	Program Administration	6,668,742	545,527		5,500,443 ^a		622,772(I)
4			(4.8 FTE)		(2.5 FTE)		(6.0 FTE)
5	Grants and Training	9,601,205					9,601,205(I)
6	State Facility Security	35,000	35,000				
7	Enhance School Safety						
8	Incident Response Grant						
9	Program	250,000			250,000 ^b		
10		16,554,947					

12 ^a 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
13 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
14 Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

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

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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	41,646,823					
TOTALS PART XVII						
(PUBLIC SAFETY)	\$531,711,038	\$168,742,644		\$241,553,361 ^a	\$53,042,492 ^b	\$68,372,541 ^c
	<u>\$532,745,914</u>	<u>\$169,284,315</u>		<u>\$242,046,566^a</u>		

^a Of this amount, ~~\$174,508,485~~ \$174,805,411 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 \$11,478,175 contains an (I) notation.

^b Of this amount, \$4,572,420 contains an (I) notation.

^c This amount contains an (I) notation.

APPROPRIATION FROM

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

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

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

97a Department of Public Safety, Division of Criminal Justice, Administration, Body-worn Camera Grant Program -- It is the General Assembly's intent that the body-worn camera provisions contained in Senate Bill 20-217 apply to grant recipients immediately upon the receipt and utilization of grant funds.

98 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 and is based on the following assumptions: the base rate for standard nonresidential 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 for residential placements and up to \$3 per day for nonresidential placements; client fees may be partially or fully waived in specialized residential and 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

APPROPRIATION FROM

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

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.

Placement Type	Rate	Diversion	Transition	Parole	Appropriation
Standard residential	\$49.16	1,402	1,064	92	\$45,897,331
Cognitive behavioral treatment pilot program	\$94.07	24	24	0	\$1,648,106
Intensive Residential Treatment	\$94.85	161	28	35	\$5,608,687
Inpatient Therapeutic Community	\$82.14	68	37	3	\$3,238,097
Residential Dual Diagnosis Treatment	\$83.86	82	25	13	\$3,672,860

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Sex Offender		\$83.86	75	28	13	\$3,550,431
Standard Non-residential		\$6.65	774	6	6	\$1,908,464
Outpatient Therapeutic Community		\$23.86	39	23	0	\$539,997
Total		-	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.

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

1 **SECTION 2. Appropriation to the department of public safety**
2 **for the fiscal year beginning July 1, 2021.** In Session Laws of Colorado
3 2021, **amend** section 9 (1) of chapter 291, (SB 21-292), as follows:

4 Section 9. **Appropriation.** (1) For the 2021-22 state fiscal year,
5 \$3,000,000 is appropriated to the department of public safety for use by
6 the division of criminal justice. This appropriation is from the economic
7 recovery and relief cash fund created in section 24-75-228, C.R.S., and
8 of money the state receives from the federal coronavirus state fiscal
9 recovery fund. To implement this act, the division may use this
10 appropriation for the forensic nurse examiners telehealth program created
11 in section 18-3-407.9 (1), C.R.S. ANY MONEY APPROPRIATED IN THIS
12 SECTION NOT EXPENDED PRIOR TO JULY 1, 2022, IS FURTHER
13 APPROPRIATED TO THE DEPARTMENT FOR THE 2022-23 STATE FISCAL YEAR
14 FOR THE SAME PURPOSE.

15 **SECTION 3. Safety clause.** The general assembly hereby finds,
16 determines, and declares that this act is necessary for the immediate
17 preservation of the public peace, health, and safety.