

**First Regular Session
Seventy-third General Assembly
STATE OF COLORADO**

REENGROSSED

*This Version Includes All Amendments
Adopted in the House of Introduction*

LLS NO. 21-0443.01 Carolyn Kampman x4959

SENATE BILL 21-049

SENATE SPONSORSHIP

Moreno, Hansen, Rankin, Buckner, Cooke, Gardner, Ginal, Hisey, Kirkmeyer, Kolker, Lee, Lundeen, Priola, Scott, Simpson, Woodward

HOUSE SPONSORSHIP

McCluskie, Herod, Ransom

Senate Committees
Appropriations

House 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.

SENATE
3rd Reading Unamended
February 26, 2021

SENATE
2nd Reading Unamended
February 25, 2021

1 **SECTION 1. Appropriation to the department of public safety**
2 **for the fiscal year beginning July 1, 2020.** In Session Laws of Colorado
3 2020, section 2 of chapter 326, (HB 20-1360), **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	9,887,275	1,280,893		865,818(I) ^a	7,740,564 ^b	
7			(11.1 FTE)		(18.1 FTE)	(78.0 FTE)	
8	Health, Life, and Dental ¹⁰⁹	19,995,867	2,781,797		14,767,470^c	1,898,385 ^d	548,215(I)
9		20,036,035	2,780,252		14,809,183 ^c		
10	Short-term Disability	252,439	60,677		164,459^c	20,956 ^d	6,347(I)
11		252,527	60,424		164,800 ^c		
12	S.B. 04-257 Amortization						
13	Equalization Disbursement	7,579,897	1,815,825		4,946,429^c	627,963 ^d	189,680(I)
14		7,582,525	1,808,437		4,956,445 ^c		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	S.B. 06-235 Supplemental						
2	Amortization Equalization						
3	Disbursement	7,579,897	1,815,825		4,946,429 ^e	627,963 ^d	189,680(I)
4		7,582,525	1,808,437		4,956,445 ^c		
5	PERA Direct Distribution	3,859,353	1,021,162		2,518,486 ^c	319,705 ^d	
6	Shift Differential	522,432	57,681		425,630 ^e	39,121 ^f	
7	Workers' Compensation	2,228,985			1,837,234 ^e	391,751 ^f	
8	Operating Expenses	376,318				376,318 ^f	
9	Legal Services	419,464				419,464 ^f	
10	Administrative Law Judge						
11	Services	310	310				
12	Payment to Risk						
13	Management and Property						
14	Funds	742,243				742,243 ^f	
15	Vehicle Lease Payments	493,736	222,364		133,154 ^e	138,218 ^g	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Leased Space	1,932,140	413,269		994,309 ^e	524,562 ^g	
2		2,149,970	631,099				
3	Capitol Complex Leased						
4	Space	1,806,347	677,178		485,615 ^e	643,554 ^f	
5	Payments to OIT	12,454,397	3,342,997		2,312,613^e	6,749,552^f	49,235(I)
6					3,813,534 ^e	5,248,631 ^f	
7	CORE Operations	383,683				383,683 ^f	
8	Lease Purchase Payments	1,564,133	1,564,133				
9	Utilities	409,987	13,468		394,802 ^e	1,717 ^g	
10	Distributions to Local						
11	Government	50,000			50,000 ^h		
12		72,538,903					
13		72,802,245					
14							

APPROPRIATION FROM

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

1 ^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
2 (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.
3 These amounts are shown for informational purposes only as they are continuously appropriated in the referenced statutory provisions.

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

6 ^c Of these amounts, \$23,430,721 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(I)(C), C.R.S.,
7 \$558,648 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and ~~\$3,353,904~~ \$3,415,990 shall be from various sources of cash funds.

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

10 ^e Of these amounts, ~~\$5,728,545~~ \$7,229,466 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
11 (3)(a)(I)(C), C.R.S., \$53,664 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$801,148 shall be from various sources of cash funds.

12 ^f Of these amounts, ~~\$9,531,694~~ \$8,030,773 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.,
13 and \$213,992 shall be from various sources of reappropriated funds, including Limited Gaming funds appropriated to the Department of Revenue.

14 ^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 \$254,871
15 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	Operating Expenses	157,002		6,500			100,502 ^a	50,000(I)	
2		1,429,095							
3									
4	^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.								
5									
6	(3) School Safety Resource Center								
7	Program Costs	1,024,475				1,024,475 ^a			
8						(10.0 FTE)			
9	Indirect Cost Assessment	49,442				49,442 ^a			
10									
11	^a This amount shall be from the School Safety Resource Center Cash Fund created in Section 24-33.5-1807 (1), C.R.S.								
12									
13			75,174,915						
14			75,438,257						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(2) COLORADO STATE PATROL						
3	Colonel, Lt. Colonels,						
4	Majors, and Captains	5,452,500	149,041		5,303,459 ^a		
5			(1.0 FTE)		(33.0 FTE)		
6	Sergeants, Technicians, and						
7	Troopers	76,834,777	1,839,202		72,639,234^b	2,356,341 ^c	
8			1,607,326		72,871,110 ^b		
9			(18.0 FTE)		(622.0 FTE)	(21.6 FTE)	
10	Civilians	3,776,286	73,200		3,625,119 ^b	77,967 ^c	
11			(1.0 FTE)		(60.0 FTE)	(1.0 FTE)	
12	Retirements	400,000			400,000 ^a		
13	Overtime	2,262,063			2,236,801 ^b	25,262 ^c	
14	Operating Expenses	11,084,326	538,604		10,296,401 ^b	249,321 ^c	

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Information Technology						
2	Asset Maintenance	2,843,020			2,843,020 ^a		
3	Vehicle Lease Payments	7,789,708	168,768		7,330,767 ^d	96,339 ^e	193,834(I)
4	Ports of Entry	8,914,154			8,914,154 ^d		
5					(117.8 FTE)		
6	Communications Program	9,006,516			8,521,745 ^d	472,517 ^f	12,254(I)
7					(129.2 FTE)	(8.9 FTE)	
8	State Patrol Training						
9	Academy	3,060,144			2,519,720 ^g	540,424 ^h	
10					(17.0 FTE)		
11	Safety and Law						
12	Enforcement Support	3,469,987			910,913 ⁱ	2,559,074 ^j	
13						(2.0 FTE)	
14	Aircraft Program	778,661			587,311 ^k	191,350 ^f	
15					(4.5 FTE)	(1.5 FTE)	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Executive and Capitol						
2	Complex Security Program	5,915,268	4,215,781			1,699,487 ^f	
3		6,435,648	4,736,161				
4			(46.0 FTE)			(25.0 FTE)	
5	Hazardous Materials Safety						
6	Program	1,289,868			1,289,868 ^l		
7					(12.0 FTE)		
8	Automobile Theft						
9	Prevention Authority	6,213,420			6,213,420 ^m		
10					(3.0 FTE)		
11	Victim Assistance	703,757			233,036 ⁿ	292,662 ^o	178,059(I)
12						(5.0 FTE)	(1.8 FTE)
13	Counter-drug Program	4,000,000			4,000,000(I) ^p		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Motor Carrier Safety and						
2	Assistance Program Grants	4,376,994			619,773 ^a		3,757,221(I)
3							(32.0 FTE)
4	Federal Safety Grants	1,353,020					1,353,020(I)
5							(2.0 FTE)
6	Indirect Cost Assessment	16,619,820			14,855,960 ^a	919,126 ^r	844,734(I)
7		<u>176,144,289</u>					
8		176,664,669					

10 ^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.

11 ^b Of these amounts, \$85,839,866 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(I)(C), C.R.S.,
 12 \$1,688,641 shall be from the E-470 Toll Road Authority, ~~\$280,852~~ \$512,728 shall be from the Vehicle Identification Number Inspection Fund created in Section 42-5-204 (2)(a), C.R.S.,
 13 and \$988,196 shall be from various sources of cash funds.

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

APPROPRIATION FROM

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

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

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

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

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

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

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

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

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

APPROPRIATION FROM

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

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

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

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

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

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

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

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

12

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

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	1,180,534		216,078	783,357 ^a	106,002 ^b	75,097(I)
2	Overtime	141,523			113,238 ^a	28,285 ^b	
3	Appropriation to the						
4	Wildfire Preparedness Fund	4,150,000		4,150,000			
5		5,876,000		5,876,000			
6	Wildland Fire Management						
7	Services	19,251,807		13,570,415	1,464,588(I)^e	3,972,420(I)^d	244,384(I)
8		22,720,567		13,813,175	2,964,588(I) ^e	5,698,420(I) ^d	
9				(38.4 FTE)	(20.4 FTE)		(4.1 FTE)
10	Appropriation to the Local						
11	Firefighter Safety and						
12	Disease Prevention Fund	500,000		500,000			
13	Indirect Cost Assessment	520,858			418,046 ^e	76,495 ^f	26,317(I)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	APPROPRIATION TO THE						
2	COLORADO FIREFIGHTING						
3	1,500,000		1,500,000				
4	7,342,500		7,342,500				
5		30,027,176					
6		44,064,436					

^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 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.

^b Of these amounts, \$575,740 shall be from appropriations to the Health Facilities and Emergency Medical Services Division in the Department of Public Health and Environment and \$159,044 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
\$	\$	\$	\$	\$	\$	\$

° 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.; and the Wildland Fire Cost Recovery Fund created in Section 24-33.5-1220 (4)(a), ~~C.R.S.~~ 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.

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

^e This amount shall be from various cash funds.

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

(4) DIVISION OF CRIMINAL JUSTICE

(A) Administration

DCJ Administrative

Services	6,009,634	3,660,186		1,722,463 ^a	492,848 ^b	134,137(I)
		(33.8 FTE)		(8.7 FTE)	(1.9 FTE)	(1.3 FTE)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	776,884			98,003 ^c		678,881(I)
2		<u>6,786,518</u>					
3							
4	^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						
5	(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),						
6	C.R.S.						
7	^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						
8	shall be transferred from the Judicial Department from the Correctional Treatment Cash Fund Expenditures line item appropriation in the Probation and Related Services section.						
9	^c Of this amount, \$66,535 shall be from the Victims Assistance and Law Enforcement (VALE) Fund created in Section 24-33.5-506 (1), C.R.S., \$25,339 shall be from the Marijuana						
10	Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$6,129 shall be from various sources of cash funds.						
11							
12	(B) Victims Assistance						
13	Federal Victims Assistance						
14	and Compensation Grants	25,093,968					25,093,968(I)
15							(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 ^a		
4	Child Abuse Investigation	1,297,693	1,000,000		297,693 ^b		
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		<u>28,494,314</u>					
15							

APPROPRIATION FROM

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

1 ^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.

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

3

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

5 Juvenile Justice

6 Disbursements	800,000						800,000(I)
7							(1.2 FTE)

8 Juvenile Diversion

9 Programs	3,561,677		3,161,677		400,000 ^a		
10			(2.7 FTE)		(0.3 FTE)		

	4,361,677						
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12

13 ^a This amount 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	(D) Community Corrections						
2	Community Corrections						
3	Placements ¹¹⁰	66,063,973	66,063,973				
4		55,624,495	55,624,495				
5	Correctional Treatment						
6	Cash Fund Residential						
7	Placements ¹¹¹	2,707,740				2,707,740 ^a	
8	Community Corrections						
9	Facility Payments ¹¹²	4,194,881	4,194,881				
10	Community Corrections						
11	Boards Administration	2,514,307	2,514,307				
12	Services for Substance						
13	Abuse and Co-occurring						
14	Disorders	2,589,442				2,589,442 ^a	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Specialized Offender						
2	Services	263,549	263,549				
3	Offender Assessment						
4	Training	10,507	10,507				
5		<u>78,344,399</u>					
6		67,904,921					
7							
8	^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						
9	section.						
10							
11	(E) Crime Control and System Improvement						
12	State and Local Crime						
13	Control and System						
14	Improvement Grants	3,000,000					3,000,000(I)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Sex Offender Surcharge						
2	Fund Program	235,479	83,471		152,008 ^a		
3			(0.9 FTE)		(1.5 FTE)		
4	Sex Offender Supervision	375,364	375,364				
5			(3.2 FTE)				
6	Treatment Provider						
7	Criminal Background						
8	Checks	49,606			49,606 ^b		
9					(0.6 FTE)		
10	Federal Grants	5,000,000					5,000,000(I)
11							(10.5 FTE)
12	EPIC Resource Center	928,614	928,614				
13			(9.0 FTE)				
14	Criminal Justice Training	240,000			240,000 ^c		
15					(0.5 FTE)		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Methamphetamine Abuse						
2	Task Force Fund	3,000			3,000 ^d		
3		9,832,063					
4							

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

6 ^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

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

8 ^c This amount shall be from the Criminal Justice Training Fund created in Section 24-33.5-503.5 (2), C.R.S.

9 ^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.

11 ~~127,818,971~~

12 117,379,493

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APPROPRIATION FROM

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

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

13 ^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.

14 ^c This amount shall be from Limited Gaming funds transferred from the Department of Revenue.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Personal Services	1,006,481		903,484		102,997 ^a		
			(12.8 FTE)		(2.2 FTE)		
Operating Expenses	197,917		117,104		60,880 ^b	19,933 ^c	
	<u>1,204,398</u>						

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

(B) Colorado Crime Information Center (CCIC)

(1) CCIC Program Support

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

^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 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.

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

APPROPRIATION FROM

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

10 ^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
11 collected from non-state agencies.

12 ^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
13 processing fees collected from other state agencies and \$285,671 shall be transferred from the Marijuana Enforcement line item in the Department of Revenue from the Marijuana Cash
14 Fund created in Section 44-11-501 (1)(a), C.R.S.

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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(3) Information						
2	Technology	1,602,897		844,310		758,587 ^a	
3							
4	^a This amount shall be from various sources of cash funds, including the Colorado Bureau of Investigation Identification Unit Fund created in Section 24-33.5-426, C.R.S., and the Sex						
5	Offender Registry Fund created in Section 16-22-110 (7), C.R.S.						
6							
7	(C) Laboratory and Investigative Services						
8	Personal Services	14,341,043		10,454,683		3,137,639 ^a	748,721 ^b
9				(136.1 FTE)		(16.8 FTE)	(7.0 FTE)
10	Operating Expenses	6,472,937		4,893,613		1,435,547 ^a	143,777 ^c
11	Overtime	193,235		125,000		68,235 ^a	
12	Complex Financial Fraud						
13	Unit	653,345				653,345 ^d	
14						(7.0 FTE)	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Lease/Lease Purchase						
2	Equipment	439,196		439,196			
3		<hr style="width: 100%; border: 0.5px solid black; margin-bottom: 5px;"/> 22,099,756					
4							

5 ^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
6 in Section 24-33.5-415.6 (1), and \$300,000 shall be from the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S.

7 ^b This amount shall be transferred from Limited Gaming funds appropriated to the Department of Revenue.

8 ^c Of this amount, \$105,449 shall be transferred from Limited Gaming funds appropriated to the Department of Revenue, \$20,000 shall be transferred from the CBI Grants & Donation
9 Fund created in Section 24-33.5-427, C.R.S., and \$18,328 shall be transferred from the Division of Criminal Justice, Victims Assistance Sub-program.

10 ^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.

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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(D) State Point of Contact - National Instant Criminal Background Check Program						
2	Personal Services	2,814,846			2,814,846 ^a		
3		3,644,797			3,644,797 ^a		
4					(51.7 FTE)		
5					(66.7 FTE)		
6	Operating Expenses	373,109			373,109 ^a		
7		578,667			578,667 ^a		
8		<u>3,187,955</u>					
9		4,223,464					
10							
11	^a Of these amounts, \$2,888,416 \$3,923,925 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						
12	permit application fees collected pursuant to Section 18-12-205 (2)(b), C.R.S.						
13							
14		42,553,852					
15		43,589,361					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3	(6) DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT						
4	(A) Office of Emergency Management						
5	Program Administration	5,283,204	3,221,112			65,841 ^a	1,996,251(I)
6		5,405,442	3,343,350				
7			(27.0 FTE)			(1.0 FTE)	(17.6 FTE)
8			(28.5 FTE)				
9	Disaster Response and						
10	Recovery	4,397,769			3,947,769(I) ^b		450,000(I)
11					(18.0 FTE)		
12	Appropriation to the DEF						
13	2013 Flood Recovery						
14	Account	12,824,764	3,657,723		9,167,041(I) ^c		

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	499,565			11,291 ^d		488,274(I)
7		<u>35,173,562</u>					
8		35,295,800					
9							

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

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

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

13 ^d 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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APPROPRIATION FROM

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	State Facility Security	35,000		35,000			
2		<u>16,304,947</u>					
3							
4	^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						
5	the Law Enforcement, Public Safety, and Criminal Justice Information Sharing Grant Program Fund created in Section 24-33.5-1617 (5), C.R.S., and \$443 shall be from the Marijuana						
6	Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						
7							
8		54,104,617					
9		54,226,855					
10							
11							
12	TOTALS PART XVII						
13	(PUBLIC SAFETY)	\$505,823,820	\$153,040,145		\$235,729,989 ^a	\$47,135,710 ^b	\$69,917,976 ^c
14		<u>\$511,363,071</u>	<u>\$154,023,925</u>		<u>\$240,060,381^a</u>	<u>\$47,360,789^b</u>	
15							

APPROPRIATION FROM

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

^a Of this amount, ~~\$166,089,887~~ \$167,590,808 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 ~~\$19,445,216~~ \$20,945,216 contains an (I) notation.

^b Of this amount, ~~\$3,972,420~~ \$5,698,420 contains an (I) notation.

^c This amount contains an (I) notation.

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

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

109a Department of Public Safety, Division of Fire Prevention and Control, Aviation Resources -- This appropriation remains available for expenditure until the close of the 2021-22 state fiscal year.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
110	<p>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 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.</p>					

APPROPRIATION FROM

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

	Placement Type	Rate	Diversion	Transition	Parole	Appropriation
1						
2	Standard residential	\$47.96	1,470	1,110	94	\$44,253,271
3			1,000	1,000	76	\$36,346,955
4	Cognitive behavioral treatment pilot program	\$94.07	24	24	0	\$1,648,103
5	Intensive Residential Treatment	\$92.54	161	28	35	\$7,565,952
6			86			\$5,032,788
7	Inpatient Therapeutic Community	\$80.14	68	37	3	\$3,159,139
8	Residential Dual Diagnosis Treatment	\$81.81	82	25	13	\$3,583,470
9	Sex Offender	\$81.81	75	28	13	\$3,464,021
10	Standard Non-residential	\$6.49	774	6	6	\$1,863,137
11	Outpatient Therapeutic Community	\$23.28	39	23	0	\$526,881
12	Total	-	2,547	1,281	164	\$66,063,973
13			2,148	1,171	146	\$55,624,495
14						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	111	Department of Public Safety, Division of Criminal Justice, Community Corrections, Correctional Treatment Cash Fund Residential Placements -- This					
2		appropriation includes funding for 48 condition-of-probation placements at rates corresponding to those in footnote 110.					
3							
4	112	Department of Public Safety, Division of Criminal Justice, Community Corrections, Community Corrections Facility Payments -- The amount of the					
5		appropriation assumes that the Department will make lower facility payments to programs that have lower costs due to case management staffing shortfalls					
6		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					
7		unchanged for FY 2020-21, these appropriations further assume that salary and staffing levels deemed adequate for FY 2019-20 will be deemed adequate					
8		for FY 2020-21 and that community corrections facilities with an average of 32 or more security FTE will receive a second facility payment.					

1 **SECTION 2. Safety clause.** The general assembly hereby finds,
2 determines, and declares that this act is necessary for the immediate
3 preservation of the public peace, health, and safety.