

**Second Regular Session
Seventy-fifth General Assembly
STATE OF COLORADO**

ENGROSSED

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

LLS NO. 26-0643.01 Craig Harper x3481

HOUSE BILL 26-1166

HOUSE SPONSORSHIP

Sirota, Brown, Taggart

SENATE SPONSORSHIP

Bridges, Amabile, Kirkmeyer

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.

HOUSE
Amended 2nd Reading
February 11, 2026

1 **SECTION 1. Appropriation to the department of public safety**
2 **for the fiscal year beginning July 1, 2025.** In Session Laws of Colorado
3 2025, section 2 of chapter 476, (SB 25-206), **amend** Part XVIII as
4 follows:
5 Section 2. **Appropriation.**

| | | | 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 | | | | | | | |
| 4 | (1) EXECUTIVE DIRECTOR'S OFFICE | | | | | | |
| 5 | (A) Administration | | | | | | |
| 6 | Personal Services | 15,024,272 | 3,246,889 | | 865,818 ^a | 10,911,565 ^b | |
| 7 | | | (32.0 FTE) | | (18.1 FTE) | (93.7 FTE) | |
| 8 | Health, Life, and Dental | 34,451,952 | 11,493,080 | | 19,435,864^c | 3,103,299^d | 419,709(I) |
| 9 | | 35,280,999 | 11,610,952 | | 20,047,230 ^c | 3,201,324 ^d | 421,493(I) |
| 10 | Short-term Disability | 152,643 | 53,849 | | 83,204 ^c | 13,820 ^d | 1,770(I) |
| 11 | Paid Family and Medical | | | | | | |
| 12 | Leave Insurance | 981,294 | 346,175 | | 534,882 ^c | 88,844 ^d | 11,393(I) |
| 13 | Unfunded Liability | | | | | | |
| 14 | Amortization Equalization | | | | | | |
| 15 | Payments | 21,806,493 | 7,692,732 | | 11,886,261 ^c | 1,974,317 ^d | 253,183(I) |

| | | | APPROPRIATION FROM | | | | | |
|----|--------------------------|-----------------------|--------------------|----------------------|---------------------------|-----------------------------------|----------------------------------|-----------------------|
| | | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Salary Survey | 7,522,369 | | 2,260,923 | | 4,562,191 ^c | 625,516 ^d | 73,739(I) |
| 2 | Step Pay | 534,990 | | 206,051 | | 253,056 ^c | 72,831 ^d | 3,052(I) |
| 3 | PERA Direct Distribution | 4,279,995 | | 1,562,075 | | 2,328,954 ^c | 388,966 ^d | |
| 4 | Shift Differential | 1,337,423 | | 301,851 | | 975,345 ^c | 60,227 ^d | |
| 5 | Workers' Compensation | 1,940,457 | | | | | 1,940,457 ^d | |
| 6 | Operating Expenses | 647,252 | | 135 | | | 647,117 ^d | |
| 7 | Legal Services | 1,322,245 | | | | | 1,322,245 ^d | |
| 8 | Payment to Risk | | | | | | | |
| 9 | Management and Property | | | | | | | |
| 10 | Funds | 7,307,252 | | 2,724,777 | | | 4,582,475 ^d | |
| 11 | | | | 1,724,777 | | 1,000,000^f | | |
| 12 | Vehicle Lease Payments | 14,780,461 | | 3,385,574 | | 10,010,160^c | 1,106,967^d | 277,760(I) |
| 13 | | 14,289,480 | | 3,116,410 | | 9,939,294 ^c | 1,138,141 ^d | 95,635(I) |
| 14 | Leased Space | 5,633,215 | | 3,088,213 | | 2,004,703 ^c | 540,299 ^d | |
| 15 | Capitol Complex Leased | | | | | | | |
| 16 | Space | 2,441,045 | | 1,072,166 | | 804,336 ^c | 564,543 ^d | |
| | | | | -4- | 1166 | | | |

| | | | APPROPRIATION FROM | | | | |
|----|--------------------------|-----------------------|-----------------------|---------------------------|--------------------------------|----------------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Annual Depreciation - | | | | | | |
| 2 | Lease Equivalent Payment | 67,700 | | | 67,700 ^c | | |
| 3 | Payments to OIT | 21,273,469 | 11,345,764 | | 503,890^e | 9,423,815^d | |
| 4 | | 20,020,616 | 10,677,580 | | 389,934 ^c | 8,953,102 ^d | |
| 5 | CORE Operations | 84,405 | | | | 84,405 ^d | |
| 6 | Digital Trunk Radio | | | | | | |
| 7 | Payments | 2,081,755 | 401,351 | | 1,489,651 ^c | 136,728 ^d | 54,025(I) |
| 8 | Lease Purchase Payments | 1,564,133 | 1,564,133 | | | | |
| 9 | Utilities | 479,987 | 13,468 | | 464,802 ^c | 1,717 ^d | |
| 10 | Distributions to Local | | | | | | |
| 11 | Government | 50,000 | | | 50,000 ^e | | |
| 12 | | <u>145,764,807</u> | | | | | |
| 13 | | 144,850,020 | | | | | |
| 14 | | | | | | | |

| | | | APPROPRIATION FROM | | | | |
|----|--|-------|--------------------|---------------------------|---------------|-------------------------|------------------|
| | | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | ITEM & SUBTOTAL | TOTAL | | | | | |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | ^a Of these amounts, an estimated \$577,212(I) shall be from the Disaster Emergency Fund created in Section 24-33.5-706 (2)(a), C.R.S. and an estimated \$288,606(I) shall be from | | | | | | |
| 2 | Wildland Fire Cost Recovery Fund created in Section 24-33.5-1220 (4)(a), C.R.S.. The amounts from the Disaster Emergency Fund and the Wildland Fire Cost Recovery Fund are shown | | | | | | |
| 3 | for informational purposes only as they are continuously appropriated in the referenced statutory provisions. | | | | | | |
| 4 | ^b Of this amount, \$9,345,708 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 \$1,440,860 | | | | | | |
| 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., and \$124,997 shall be from the Public Safety | | | | | | |
| 6 | Communications Revolving Fund created in 24-33.5-2502 (2)(a), C.R.S. | | | | | | |
| 7 | ^c Of these amounts, \$48,080,430 \$48,525,535 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 | | | | | | |
| 8 | (3)(a)(I)(C), C.R.S., \$1,232,711 \$1,234,662 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$6,091,858 \$6,071,346 shall be from various | | | | | | |
| 9 | sources of cash funds. | | | | | | |
| 10 | ^d Of these amounts, \$21,866,262 \$21,441,621 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 | and \$4,812,326 \$4,895,453 shall be from various sources of reappropriated funds. | | | | | | |
| 12 | ^e This amount shall be from the Hazardous Materials Safety Fund created in Section 42-20-107 (1), C.R.S. | | | | | | |
| 13 | ^f THIS AMOUNT SHALL BE FROM THE INDIRECT COSTS EXCESS RECOVERY FUND CREATED IN SECTION 24-75-1401 (2), C.R.S. | | | | | | |
| 14 | | | | | | | |
| 15 | | | | | | | |

| | | APPROPRIATION FROM | | | | | |
|----|---|--------------------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | | | | | | | |
| 2 | (B) Special Programs | | | | | | |
| 3 | (1) Witness Protection Program | | | | | | |
| 4 | Witness Protection Fund | 50,000 | 50,000 | | | | |
| 5 | Witness Protection Fund | | | | | | |
| 6 | Expenditures | 83,000 | | | | 83,000 ^a | |
| 7 | | 133,000 | | | | | |
| 8 | | | | | | | |
| 9 | ^a This amount shall be from the Witness Protection Fund created in Section 24-33.5-106 (6), C.R.S. | | | | | | |
| 10 | | | | | | | |
| 11 | (2) Colorado Integrated Criminal Justice Information System (CICJIS) | | | | | | |
| 12 | Personal Services | 1,341,789 | 58,273 | | | 1,038,988 ^a | 244,528(I) |
| 13 | | | | | | (11.0 FTE) | |
| 14 | Operating Expenses | 207,002 | 56,500 | | | 100,502 ^a | 50,000(I) |
| 15 | | 1,548,791 | | | | | |

| | | | APPROPRIATION FROM | | | | |
|----|---|-----------|--------------------|---------------------------|------------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | | | | | | | |
| 2 | ^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. | | | | | | |
| 3 | | | | | | | |
| 4 | | | | | | | |
| 5 | (3) Office of School Safety | | | | | | |
| 6 | Administrative Services | 5,697,646 | 447,646 | | 5,250,000 ^a | | |
| 7 | | | (2.0 FTE) | | | | |
| 8 | School Safety Resource | | | | | | |
| 9 | Center | 1,881,690 | 1,735,199 | | 146,491 ^a | | |
| 10 | | | (11.5 FTE) | | | | |
| 11 | School Security | | | | | | |
| 12 | Disbursement Program - | | | | | | |
| 13 | Proposition KK ^{97a} | 1,000,000 | | | 1,000,000 ^b | | |
| 14 | Crisis Response Unit | 885,725 | 885,725 | | | | |
| 15 | | | (4.0 FTE) | | | | |

| | | | APPROPRIATION FROM | | | | |
|----|---|------------------------|--------------------|---------------------------|---------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Threat Assessment | 203,415 | 203,415 | | | | |
| 2 | | | (0.5 FTE) | | | | |
| 3 | <hr/> | 9,668,476 | | | | | |
| 4 | | | | | | | |
| 5 | ^a Of these amounts, \$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., \$250,000 shall | | | | | | |
| 6 | be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$146,491 shall be from the School Safety Resource Center Cash Fund created in Section | | | | | | |
| 7 | 24-33.5-1807 (1), C.R.S. | | | | | | |
| 8 | ^b This amount shall be from the School Security Disbursement Fund created in Section 24-33.5-1811 (1), C.R.S. | | | | | | |
| 9 | | | | | | | |
| 10 | | 157,115,074 | | | | | |
| 11 | | 156,200,287 | | | | | |
| 12 | | | | | | | |
| 13 | | | | | | | |
| 14 | | | | | | | |
| 15 | | | | | | | |

| | | | 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 | 7,073,684 | 192,077 | | 6,881,607 ^a | | |
| 5 | | | (1.0 FTE) | | (33.0 FTE) | | |
| 6 | Sergeants, Technicians, and | | | | | | |
| 7 | Troopers | 96,456,520 | 1,880,656 | | 91,685,952 ^b | 2,889,912 ^c | |
| 8 | | | (18.0 FTE) | | (628.0 FTE) | (21.6 FTE) | |
| 9 | Civilians | 6,168,582 | 119,907 | | 5,958,091 ^b | 90,584 ^c | |
| 10 | | | (1.0 FTE) | | (81.0 FTE) | (1.0 FTE) | |
| 11 | Retirements | 400,000 | | | 400,000 ^a | | |
| 12 | Overtime | 2,537,714 | | | 2,503,384 ^b | 34,330 ^c | |
| 13 | Operating Expenses | 13,205,448 | 539,124 | | 12,417,003 ^b | 249,321 ^c | |
| 14 | Information Technology | | | | | | |
| 15 | Asset Maintenance | 2,986,020 | | | 2,986,020 ^a | | |

| | | | APPROPRIATION FROM | | | | | |
|----|--------------------------|--------------------|--------------------|-----------------|---------------------------|-------------------------|-------------------------|------------------|
| | | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Ports of Entry | 10,624,493 | | | | 10,624,493 ^d | | |
| 2 | | | | | | (117.8 FTE) | | |
| 3 | Communications Program | 13,805,274 | | | | 13,687,442 ^d | 107,885 ^e | 9,947(I) |
| 4 | | | | | | (131.0 FTE) | (9.1 FTE) | |
| 5 | State Patrol Training | | | | | | | |
| 6 | Academy | 4,740,406 | | 253,186 | | 3,943,304 ^f | 543,916 ^g | |
| 7 | | | | (2.0 FTE) | | (17.0 FTE) | | |
| 8 | Safety and Law | | | | | | | |
| 9 | Enforcement Support | 3,978,340 | | | | 1,410,913 ^h | 2,567,427 ^g | |
| 10 | | | | | | | (2.0 FTE) | |
| 11 | Aircraft Program | 835,124 | | | | 643,774 ⁱ | 191,350 ^g | |
| 12 | | | | | | (4.5 FTE) | (1.5 FTE) | |
| 13 | Executive and Capitol | | | | | | | |
| 14 | Complex Security Program | 11,656,769 | | 9,523,500 | | | 2,133,269 ^g | |
| 15 | | | | (82.0 FTE) | | | (26.0 FTE) | |

| | | | APPROPRIATION FROM | | | | |
|----|----------------------------|------------|--------------------|---------------------------|---------------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Hazardous Materials Safety | | | | | | |
| 2 | Program | 3,365,238 | | | 3,365,238 ^j | | |
| 3 | | | | | (12.0 FTE) | | |
| 4 | Automobile Theft | | | | | | |
| 5 | Prevention Authority | 14,410,479 | 7,651,632 | | 6,758,847 ^k | | |
| 6 | | | | | (9.0 FTE) | | |
| 7 | Victim Assistance | 767,471 | | | 257,490 ^l | 331,922 ^m | 178,059(I) |
| 8 | | | | | | (5.0 FTE) | (1.8 FTE) |
| 9 | Counter-drug Program | 4,000,000 | | | 4,000,000(I) ⁿ | | |
| 10 | Motor Carrier Safety and | | | | | | |
| 11 | Assistance Program Grants | 4,926,984 | | | 999,910 ^a | | 3,927,074(I) |
| 12 | | | | | | | (32.0 FTE) |
| 13 | Federal Safety Grants | 1,598,411 | | | | | 1,598,411(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 | 26,748,093 | | | 24,483,189 ^o | 1,253,644 ^e | 1,011,260(I) |
| 2 | | 230,285,050 | | | | | |
| 3 | | | | | | | |
| 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. | | | | | | |
| 5 | ^b Of these amounts, \$108,712,312 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), | | | | | | |
| 6 | C.R.S., \$1,873,039 shall be from the E-470 Toll Road Authority, \$551,713 shall be from the Vehicle Identification Number Inspection Fund created in Section 42-5-204 (2)(a), C.R.S., | | | | | | |
| 7 | and \$1,427,366 shall be from various sources of cash funds. | | | | | | |
| 8 | ^c These amounts shall be from Limited Gaming funds appropriated to the Department of Revenue. | | | | | | |
| 9 | ^d Of these amounts, \$23,302,932 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(I)(C), C.R.S., | | | | | | |
| 10 | \$212,306 shall be from the Hazardous Materials Safety Fund created in Section 42-20-107 (1), C.R.S., and \$796,697 shall be from various sources of cash funds. | | | | | | |
| 11 | ^e These amounts shall be from various sources of reappropriated funds. | | | | | | |
| 12 | ^f Of this amount, an estimated \$3,504,819 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) | | | | | | |
| 13 | (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 | | | | | | |
| 14 | non-state agencies, and an estimated \$208,641 shall be from various sources of cash funds. | | | | | | |
| 15 | ^g These amounts shall be from user fees collected from other state agencies, including the Judicial Branch, Legislative Branch, and the Department of Personnel. | | | | | | |

| | | APPROPRIATION FROM | | | | | |
|----|--|--------------------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | ^h This amount shall be from various cash funds. | | | | | | |
| 2 | ⁱ Of this amount, an estimated \$447,281 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), | | | | | | |
| 3 | C.R.S., an estimated \$180,000 shall be from the Aircraft Engine Fund, a Department internal services fund, and an estimated \$16,493 shall be from various sources of cash funds. | | | | | | |
| 4 | ^j Of this amount, \$2,709,158 shall be from the Hazardous Materials Safety Fund created in Section 42-20-107 (1), C.R.S., \$426,783 shall be from the Highway Users Tax Fund created | | | | | | |
| 5 | 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 \$229,297 shall be from the Nuclear Materials Transportation Fund created | | | | | | |
| 6 | in Section 42-20-511, C.R.S. | | | | | | |
| 7 | ^k Of this amount, \$6,213,420 shall be from the Colorado Auto Theft Prevention Cash Fund created in Section 42-5-112 (4)(a), C.R.S., and \$545,427 shall be from the Highway Users | | | | | | |
| 8 | Tax Fund created in Section 43-4-201(1)(a), C.R.S. | | | | | | |
| 9 | ^l This amount shall be from compulsory insurance fine revenue collected and allocated pursuant to Section 42-4-1409 (9), C.R.S. | | | | | | |
| 10 | ^m This amount shall be transferred from the Division of Criminal Justice, Victims Assistance Sub-program. | | | | | | |
| 11 | ⁿ 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. | | | | | | |
| 12 | ^o Of this amount, \$24,053,136 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(I)(C), C.R.S., | | | | | | |
| 13 | \$316,348 shall be from the E-470 Toll Road Authority, \$62,186 shall be from the Vehicle Identification Number Inspection Fund created in Section 42-5-204 (2)(a), C.R.S., and \$51,519 | | | | | | |
| 14 | shall be from various sources of cash funds. | | | | | | |
| 15 | | | | | | | |

| | | | APPROPRIATION FROM | | | | |
|----|--|----------------------|--------------------|---------------------------|----------------------------------|---------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | (3) DIVISION OF FIRE PREVENTION AND CONTROL | | | | | | |
| 2 | Personal Services | 7,723,650 | 1,735,642 | | 4,154,554^a | 1,833,454 ^b | |
| 3 | | 7,755,415 | | | 4,186,319 ^a | | |
| 4 | | (77.6 FTE) | | | | | |
| 5 | | (77.9 FTE) | | | | | |
| 6 | Operating Expenses | 2,022,180 | 411,802 | | 879,902^a | 655,379 ^b | 75,097(I) |
| 7 | | 2,048,487 | | | 906,209 ^a | | |
| 8 | Overtime | 141,523 | | | 113,238 ^a | 28,285 ^b | |
| 9 | Appropriation to the | | | | | | |
| 10 | Wildfire Preparedness Fund | 4,150,000 | 4,150,000 | | | | |
| 11 | Wildland Fire Management | | | | | | |
| 12 | Services | 33,465,127 | 24,309,849 | | 4,938,474(I) ^c | 3,972,420(I) ^d | 244,384(I) |
| 13 | | | (94.9 FTE) | | (37.6 FTE) | | (4.1 FTE) |
| 14 | Fire Investigation | | | | | | |
| 15 | Reimbursements | 575,900 | | | | 575,900 ^b | |

| | | | APPROPRIATION FROM | | | | |
|----|----------------------------|-----------|--------------------|---------------------------|----------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Wildfire Resiliency Code | | | | | | |
| 2 | Board | 235,403 | | | | 235,403 ^b | |
| 3 | | | | | | (2.0 FTE) | |
| 4 | WILDFIRE RESILIENCY | | | | | | |
| 5 | CODE ENFORCEMENT | 155,134 | | | 102,879 ^g | 52,255 ^b | |
| 6 | | | | | | (1.0 FTE) | |
| 7 | Appropriation to the | | | | | | |
| 8 | Wildfire Resiliency Code | | | | | | |
| 9 | Board Cash Fund | 338,282 | 338,282 | | | | |
| 10 | Appropriation to the Local | | | | | | |
| 11 | Firefighter Safety and | | | | | | |
| 12 | Disease Prevention Fund | 500,000 | 500,000 | | | | |
| 13 | Appropriation to the | | | | | | |
| 14 | Wildfire Emergency | | | | | | |
| 15 | Response Fund | 1,706,926 | 1,706,926 | | | | |

| | | | APPROPRIATION FROM | | | | |
|---|----------------------------------|-------------------|--------------------|---------------------------|----------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Appropriation to Fire | | | | | | |
| 2 | Investigation Cash Fund | 2,349,937 | 2,349,937 | | | | |
| 3 | Aviation Resources ⁹⁸ | 7,342,500 | 7,342,500 | | | | |
| 4 | Indirect Cost Assessment | 682,279 | | | 586,544 ^e | 95,735 ^f | |
| 5 | | <u>61,233,707</u> | | | | | |
| 6 | | 61,446,913 | | | | | |
| 7 | | | | | | | |

| | | APPROPRIATION FROM | | | | | |
|----|--|--------------------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | ^a Of these amounts, an estimated \$1,831,862 \$1,889,934 shall be from the Public School Construction and Inspection Cash Fund created in Section 24-33.5-1207.7, C.R.S., an estimated | | | | | | |
| 2 | \$1,008,940 shall be from the Health Facility Construction and Inspection Cash Fund created in Section 24-33.5-1207.8, C.R.S., an estimated \$202,300 shall be from the Firefighter, | | | | | | |
| 3 | Hazardous Materials Responder, and Prescribed Fire Training and Certification Fund created in Section 24-33.5-1207 (1), C.R.S., an estimated \$193,000 shall be from the Fire | | | | | | |
| 4 | Suppression Cash Fund created in Section 24-33.5-1207.6 (1), C.R.S., an estimated \$44,300 shall be from the Fire Service Education and Training Fund created in Section 24-33.5-1207.5 | | | | | | |
| 5 | (1), C.R.S., and an estimated \$1,867,292 shall be from various cash funds including: the Firefighter, Hazardous Materials Responder, and Prescribed Fire Training and Certification Fund | | | | | | |
| 6 | 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 | | | | | | |
| 7 | 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 | | | | | | |
| 8 | 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 | | | | | | |
| 9 | Fund created in Section 24-33.5-1212 (5)(a)(I), C.R.S.; the Wildfire Resiliency Code Board Cash Fund created in Section 24-33.5-1236 (8)(a), C.R.S.; and from various sources of cash | | | | | | |
| 10 | funds including gifts and grants. | | | | | | |
| 11 | ^b Of these amounts, \$2,240,580 shall be from the Fire Investigation Fund created in Section 24-33.5-1238 (1), C.R.S., \$623,269 shall be from appropriations to the Health Facilities and | | | | | | |
| 12 | Emergency Medical Services Division in the Department of Public Health and Environment, \$235,403 \$338,282 shall be from the Wildfire Resiliency Code Board Cash Fund created | | | | | | |
| 13 | in Section 24-33.5-1236 (8)(a), C.R.S., \$175,106 shall be from Limited Gaming funds appropriated to the Department of Revenue, and \$54,063 shall be from various sources of | | | | | | |
| 14 | reappropriated funds including the Waste Tire Administration, Enforcement, Market Development, and Cleanup Fund created in Section 30-20-1404 (1), C.R.S. | | | | | | |

| | | APPROPRIATION FROM | | | | | |
|----|--|--------------------|-----------------|---------------------------|----------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | ° Of this amount, \$1,950,000 shall be from the Wildfire Emergency Response Fund created in Section 24-33.5-1226 (1)(a), C.R.S., \$1,673,886 shall be from the Colorado Firefighting | | | | | | |
| 2 | Air Corps Fund created in Section 24-33.5-1228 (3)(a), C.R.S., \$1,000,000 shall be from the Emergency Fire Fund created in Section 24-33.5-1220 (2)(a), C.R.S., \$296,584 shall be | | | | | | |
| 3 | from the Wildland Fire Equipment Repair Cash Fund created in Section 24-33.5-1220 (3), C.R.S., and \$18,004 shall be from the Wildland Fire Cost Recovery Fund created in Section | | | | | | |
| 4 | 24-33.5-1220 (4)(a), C.R.S. These amounts are shown for informational purposes only as they are continuously appropriated in the referenced statutory provisions. | | | | | | |
| 5 | d This amount shall be from the Wildfire Preparedness Fund created in Section 24-33.5-1227 (1)(a), C.R.S. | | | | | | |
| 6 | e This amount shall be from various cash funds. | | | | | | |
| 7 | f This amount shall be from various sources of reappropriated funds. | | | | | | |
| 8 | g THIS AMOUNT SHALL BE FROM THE WILDFIRE RESILIENCY CODE BOARD CASH FUND CREATED IN SECTION 24-33.5-1236 (8)(a), C.R.S. | | | | | | |
| 9 | | | | | | | |
| 10 | (4) DIVISION OF CRIMINAL JUSTICE | | | | | | |
| 11 | (A) Administration | | | | | | |
| 12 | DCJ Administrative | | | | | | |
| 13 | Services | 7,520,834 | 5,889,136 | | 889,975 ^a | 607,061 ^b | 134,662(I) |
| 14 | | | (49.5 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 | Multidisciplinary Crime | | | | | | |
| 2 | Prevention and Crisis | | | | | | |
| 3 | Intervention Grant | | | | | | |
| 4 | Program | 4,992,055 | | | 4,992,055 ^a | | |
| 5 | Law Enforcement | | | | | | |
| 6 | Workforce Recruitment, | | | | | | |
| 7 | Retention, and Tuition | | | | | | |
| 8 | Grant Program | 3,593,030 | | | 3,593,030 ^a | | |
| 9 | SMART Policing Grant | | | | | | |
| 10 | Program | 7,031,919 | | | 7,031,919 ^a | | |
| 11 | Appropriation to the Jail | | | | | | |
| 12 | Standards Advisory | | | | | | |
| 13 | Committee Cash Fund | 610,000 | 305,000 | | | 305,000 ^b | |
| 14 | First Responder Employer | | | | | | |
| 15 | Health Benefit Trusts | 250,000 | 250,000 | | | | |

| | | APPROPRIATION FROM | | | | | |
|---|--------------------------|--------------------|-----------------|---------------------------|----------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Indirect Cost Assessment | 700,386 | | | 128,182 ^c | | 572,204(I) |
| 2 | | <u>24,698,224</u> | | | | | |
| 3 | | | | | | | |

4 ^a Of these amounts, \$7,031,919 shall be from the SMART Policing Grant Fund created in Section 24-33.5-529 (4)(a), C.R.S., \$4,992,055 shall be from the Multidisciplinary Crime
 5 Prevention and Crisis Intervention Grant Fund created in Section 24-33.5-527 (4)(a), C.R.S., \$3,593,030 shall be from the Law Enforcement Workforce Recruitment, Retention, and
 6 Tuition Grant Fund created in Section 24-33.5-528 (4)(a), C.R.S., \$661,636 shall be from the Victims Assistance and Law Enforcement (VALE) Fund created in Section 24-33.5-506
 7 (1), C.R.S., \$211,918 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$16,421 shall be from various sources of cash funds.

8 ^b Of these amounts, \$469,472 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., \$305,000 shall
 9 be from the Jail Standards Advisory Committee Cash Fund created in Section 30-10-530 (7)(a), C.R.S., and \$137,589 shall be transferred from the Judicial Department from the
 10 Correctional Treatment Cash Fund Expenditures line item appropriation in the Probation and Related Services section.

11 ^c Of this amount, \$81,519 shall be from the Victims Assistance and Law Enforcement (VALE) Fund created in Section 24-33.5-506 (1), C.R.S., \$38,011 shall be from the
 12 Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$8,652 shall be from various sources of cash funds.

13
 14
 15

| | | | APPROPRIATION FROM | | | | |
|----|-------------------------------|------------|--------------------|---------------------------|-------------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | (B) Victims Assistance | | | | | | |
| 2 | Federal Victims Assistance | | | | | | |
| 3 | and Compensation Grants | 25,344,672 | | | | | 25,344,672(I) |
| 4 | | | | | | | (8.6 FTE) |
| 5 | State Victims Assistance | | | | | | |
| 6 | and Law Enforcement | | | | | | |
| 7 | Program | 1,500,000 | | | 1,500,000 ^a | | |
| 8 | Child Abuse Investigation | 1,597,693 | 1,300,000 | | 297,693 ^b | | |
| 9 | | | | | (0.3 FTE) | | |
| 10 | Colorado Crime Victim | | | | | | |
| 11 | Services - Proposition | | | | | | |
| 12 | KK ^{97a} | 30,000,000 | | | 30,000,000 ^c | | |
| 13 | Colorado Crime Victim | | | | | | |
| 14 | Services - Prior General | | | | | | |
| 15 | Fund Appropriations | 7,566,671 | | | 7,566,671 ^c | | |

| | | | 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) | 492,800 | 492,800 | | | | |
| 9 | | <u>66,669,769</u> | | | | | |

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.

13 ^c These amounts shall be from the Colorado Crime Victim Services Fund created in Section 24-33.5-505.5 (2)(a), C.R.S.

14

15

| | | APPROPRIATION FROM | | | | | |
|----|---|-----------------------|-----------------------|---------------------------|----------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | (C) Juvenile Justice and Delinquency Prevention | | | | | | |
| 2 | Juvenile Justice | | | | | | |
| 3 | Disbursements | 800,000 | | | | | 800,000(I) |
| 4 | | | | | | | (1.2 FTE) |
| 5 | Juvenile Diversion | | | | | | |
| 6 | Programs | 3,561,677 | 3,161,677 | | 400,000 ^a | | |
| 7 | | | (2.7 FTE) | | (0.3 FTE) | | |
| 8 | | <hr/> 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 | Placements ⁹⁹ | 79,364,508 | 79,364,508 | | | | |
| 15 | | 81,246,158 | 81,246,158 | | | | |

| | | 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 ¹⁰⁰ | 3,888,613 | | | | 3,888,613 ^a | |
| 4 | Community Corrections | | | | | | |
| 5 | Facility Payments | 2,923,297 | 2,923,297 | | | | |
| 6 | Community Corrections | | | | | | |
| 7 | Boards Administration | 2,769,066 | 2,769,066 | | | | |
| 8 | Services for Substance | | | | | | |
| 9 | Abuse and Co-occurring | | | | | | |
| 10 | Disorders | 2,776,237 | | | | 2,776,237 ^a | |
| 11 | Specialized Offender | | | | | | |
| 12 | Services | 214,483 | 214,483 | | | | |
| 13 | | <u>91,936,204</u> | | | | | |
| 14 | | 93,817,854 | | | | | |
| 15 | | | | | | | |

| | | APPROPRIATION FROM | | | | | |
|----|--|--------------------|-----------------|---------------------------|----------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | 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 | | | | | | |
| 2 | section. | | | | | | |
| 3 | | | | | | | |
| 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 | 453,137 | 89,918 | | 363,219 ^a | | |
| 11 | | | (0.9 FTE) | | (1.5 FTE) | | |
| 12 | Sex Offender Supervision | 607,907 | 607,907 | | | | |
| 13 | | | (5.2 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 | 5,008,909 | | | | | 5,008,909(I) |
| 6 | | | | | | | (10.5 FTE) |
| 7 | Criminal Justice Training | 240,000 | | | 240,000 ^c | | |
| 8 | | | | | (0.5 FTE) | | |
| 9 | | <hr/> \$9,359,559 | | | | | |
| 10 | | | | | | | |

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

12 ^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
13 Offender Treatment Provider Fund created in Section 16-11.7-106 (6), C.R.S.

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

15

| | | | APPROPRIATION FROM | | | | |
|----|--|------------------------|--------------------|---------------------------|------------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | | 197,025,433 | | | | | |
| 2 | | 198,907,083 | | | | | |
| 3 | | | | | | | |
| 4 | (5) COLORADO BUREAU OF INVESTIGATION | | | | | | |
| 5 | (A) Administration | | | | | | |
| 6 | Personal Services | 942,941 | 852,885 | | 90,056 ^a | | |
| 7 | | | (9.2 FTE) | | (0.8 FTE) | | |
| 8 | Operating Expenses | 45,584 | 34,749 | | 10,835 ^a | | |
| 9 | Federal Grants | 968,444 | | | | | 968,444(I) |
| 10 | | | | | | | (3.0 FTE) |
| 11 | Indirect Cost Assessment | 2,143,825 | | | 1,808,226 ^b | 77,821 ^c | 257,778(I) |
| 12 | | <u>4,100,794</u> | | | | | |
| 13 | | | | | | | |
| 14 | ^a These amounts shall be from the Colorado Bureau of Investigation Identification Unit Fund created in Section 24-33.5-426, C.R.S. | | | | | | |
| 15 | ^b This amount shall be from various sources of cash funds, including an estimated \$441,990 from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S. | | | | | | |

| | | | APPROPRIATION FROM | | | | |
|----|---|------------------|--------------------|---------------------------|----------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | ° This amount shall be from various sources of reappropriated funds. | | | | | | |
| 2 | | | | | | | |
| 3 | (B) Colorado Crime Information Center (CCIC) | | | | | | |
| 4 | (1) CCIC Program Support | | | | | | |
| 5 | Personal Services | 1,323,751 | 1,191,892 | | 121,000 ^a | 10,859 ^b | |
| 6 | | | (13.8 FTE) | | (2.2 FTE) | (0.2 FTE) | |
| 7 | Operating Expenses | 197,917 | 117,104 | | 60,880 ^c | 19,933 ^d | |
| 8 | Recovery Program for | | | | | | |
| 9 | Persons Who Wander | 189,141 | 100,000 | | | 89,141 ^b | |
| 10 | | <u>1,710,809</u> | | | | | |
| 11 | | | | | | | |
| 12 | ^a Of this amount, an estimated \$67,315 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and an estimated \$53,685 shall be from the Sex Offender | | | | | | |
| 13 | Registry Fund created in Section 16-22-110 (7), C.R.S. | | | | | | |
| 14 | ^b These amounts shall be from the \$100,000 General Fund included in the program appropriation and transferred into the Recovery Program for Persons Who Wander Cash Fund created | | | | | | |
| 15 | in Section 24-33.5-415.9 (6), C.R.S. | | | | | | |

| | | APPROPRIATION FROM | | | | | |
|----|--|--------------------|-----------------|---------------------------|------------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | ° 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 | | | | | | |
| 2 | 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. | | | | | | |
| 3 | d 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. | | | | | | |
| 4 | | | | | | | |
| 5 | (2) Biometric Identification | | | | | | |
| 6 | and Records Unit | | | | | | |
| 7 | Personal Services | 6,270,371 | 1,975,810 | | 3,890,646 ^a | 403,915 ^b | |
| 8 | | | (24.3 FTE) | | (56.2 FTE) | (5.6 FTE) | |
| 9 | Operating Expenses | 6,239,886 | 247,680 | | 3,446,828 ^a | 2,545,378 ^b | |
| 10 | Lease/Lease Purchase | | | | | | |
| 11 | Equipment | 591,235 | | | 378,392 ^a | 212,843 ^b | |
| 12 | | 13,101,492 | | | | | |
| 13 | | | | | | | |
| 14 | ^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 | | | | | | |
| 15 | collected from non-state agencies. | | | | | | |

| | | APPROPRIATION FROM | | | | | |
|----|---|--------------------|-----------------|---------------------------|------------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | ^b Of these amounts, \$2,876,465 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 | | | | | | |
| 2 | 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 | | | | | | |
| 3 | Fund created in Section 44-10-801 (1)(a), C.R.S. | | | | | | |
| 4 | | | | | | | |
| 5 | (3) Information | | | | | | |
| 6 | Technology | 1,602,897 | 844,310 | | 758,587 ^a | | |
| 7 | | | | | | | |
| 8 | ^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 | | | | | | |
| 9 | Offender Registry Fund created in Section 16-22-110 (7), C.R.S. | | | | | | |
| 10 | | | | | | | |
| 11 | (C) Laboratory and Investigative Services | | | | | | |
| 12 | CBI Laboratory Services | 21,581,340 | 17,329,882 | | 4,233,130 ^a | 18,328 ^b | |
| 13 | | | (139.1 FTE) | | | | |
| 14 | DNA TESTING AND | | | | | | |
| 15 | REIMBURSEMENT ^{100a} | 1,000,000 | 1,000,000 | | | | |

| | | | APPROPRIATION FROM | | | | |
|----|----------------------------|-------------------|--------------------|---------------------------|------------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | CBI Investigative Services | 18,970,892 | 17,182,110 | | 1,768,782 ^c | 20,000 ^d | |
| 2 | | | (154.7 FTE) | | | | |
| 3 | Overtime | 829,487 | 761,252 | | 68,235 ^c | | |
| 4 | Complex Financial Fraud | | | | | | |
| 5 | Unit | 653,345 | | | 653,345 ^c | | |
| 6 | | | | | (7.0 FTE) | | |
| 7 | Lease/Lease Purchase | | | | | | |
| 8 | Equipment | 439,196 | 439,196 | | | | |
| 9 | | <u>42,474,260</u> | | | | | |
| 10 | | 43,474,260 | | | | | |

12 ^a Of this amount, \$2,732,971 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
13 in Section 24-33.5-415.6 (1), C.R.S., and \$300,000 shall be from the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S.

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

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

| | ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|----|--|------------|--------------------|----------------|------------------------|----------------|---------|
| | | | GENERAL | GENERAL | CASH | REAPPROPRIATED | FEDERAL |
| | | | FUND | FUND EXEMPT | FUNDS | FUNDS | FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | ^d This amount shall be transferred from the Colorado Bureau of Investigation Grants and Donation Fund created in Section 24-33.5-427, C.R.S. | | | | | | |
| 2 | ^e 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. | | | | | | |
| 3 | | | | | | | |
| 4 | | | | | | | |
| 5 | (D) State Point of Contact - National Instant Criminal Background Check Program | | | | | | |
| 6 | Personal Services | 4,727,081 | | | 4,727,081 ^a | | |
| 7 | | | | | (71.7 FTE) | | |
| 8 | Operating Expenses | 424,109 | | | 424,109 ^a | | |
| 9 | | 5,151,190 | | | | | |
| 10 | | | | | | | |
| 11 | ^a Of these amounts, \$4,689,510 shall be from the Instant Criminal Background Check Cash Fund created in Section 24-33.5-424 (3.5)(b), C.R.S., and \$461,680 shall be from permit | | | | | | |
| 12 | application fees collected pursuant to Section 18-12-205 (2)(b), C.R.S. | | | | | | |
| 13 | | | | | | | |
| 14 | | 68,141,442 | | | | | |
| 15 | | 69,141,442 | | | | | |

| | | APPROPRIATION FROM | | | | | |
|----|---|----------------------|-----------------|---------------------------|---------------------------|--------------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | | | | | | | |
| 2 | | | | | | | |
| 3 | | | | | | | |
| 4 | | | | | | | |
| 5 | (6) DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT | | | | | | |
| 6 | (A) Office of Emergency Management | | | | | | |
| 7 | Program Administration | 7,389,535 | 5,661,214 | | | 65,841 [*] | 1,662,480(I) |
| 8 | | 7,725,244 | | | | 401,550 ^a | |
| 9 | | | (42.0 FTE) | | | (1.0 FTE) | (17.6 FTE) |
| 10 | Appropriation to the | | | | | | |
| 11 | Emergency Stockpile | | | | | | |
| 12 | Rotation Cash Fund | 1,630,403 | 1,630,403 | | | | |
| 13 | Disaster Response and | | | | | | |
| 14 | Recovery | 3,998,372 | | | 3,548,372(I) ^b | | 450,000(I) |
| 15 | | | | | (18.0 FTE) | | |

| | | APPROPRIATION FROM | | | | | |
|---|--------------------------|--------------------|-----------------|---------------------------|---------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Preparedness Grants and | | | | | | |
| 2 | Training | 11,347,034 | | | | | 11,347,034(I) |
| 3 | | | | | | | (1.6 FTE) |
| 4 | Access and Functional | | | | | | |
| 5 | Needs Planning | 500,000 | 500,000 | | | | |
| 6 | Indirect Cost Assessment | 1,706,818 | | | 16,301 ^c | 1,170,718 ^d | 519,799(I) |
| 7 | | <u>26,572,162</u> | | | | | |
| 8 | | 26,907,871 | | | | | |
| 9 | | | | | | | |

10 ^a ~~This amount~~ OF THIS AMOUNT, \$335,709 SHALL BE FROM THE PUBLIC SAFETY COMMUNICATIONS REVOLVING FUND CREATED IN SECTION 24-33.5-2502 (2)(a), C.R.S., AND \$65,841
11 shall be transferred from the Division of Local Government in the Department of Local Affairs.

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

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

14 ^d This amount shall be from the Public Safety Communications Revolving Fund created in Section 24-33.5-2502 (2)(a), C.R.S.

15

| | | 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 | 2,297,108 | 1,477,727 | | 89,699 ^a | | 729,682(I) |
| 3 | | | (17.4 FTE) | | (1.0 FTE) | | |
| 4 | Operating Expenses | 812,477 | 315,672 | | 5,653 ^a | | 491,152(I) |
| 5 | Extreme Risk Protection | | | | | | |
| 6 | Order Hotline | 257,242 | 257,242 | | | | |
| 7 | | | (3.0 FTE) | | | | |
| 8 | Safe2Tell Dispatch | 653,757 | 653,757 | | | | |
| 9 | | | (8.0 FTE) | | | | |
| 10 | | <hr/> 4,020,584 | | | | | |
| 11 | | | | | | | |
| 12 | ^a These amounts shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S. | | | | | | |
| 13 | | | | | | | |
| 14 | (C) Office of Preparedness | | | | | | |
| 15 | Program Administration | 1,882,043 | 1,580,877 | | | | 301,166(I) |

| | | | APPROPRIATION FROM | | | | |
|----|---|----------------------|--------------------|---------------------------|---------------|-----------------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | | | (13.7 FTE) | | | | |
| 2 | Grants and Training | 9,609,527 | | | | | 9,609,527(I) |
| 3 | State Facility Security | 35,000 | 35,000 | | | | |
| 4 | Nonprofit Security Grant | | | | | | |
| 5 | Program ¹⁰¹ | 813,182 | 813,182 | | | | |
| 6 | Preventing Identity-based | | | | | | |
| 7 | Violence Grant Program ¹⁰¹ | 500,000 | 500,000 | | | | |
| 8 | | 12,839,752 | | | | | |
| 9 | | | | | | | |
| 10 | (D) Office of Public Safety Communications | | | | | | |
| 11 | Program Administration | 7,340,351 | | | | 7,340,351 ^a | |
| 12 | | 7,965,327 | | | | 7,965,327 ^a | |
| 13 | | | | | | (49.5 FTE) | |
| 14 | DTRS Equipment Costs | 3,000,000 | | | | 3,000,000(I) ^b | |
| 15 | DTRS Vendor Contract | 12,000,000 | | | | 12,000,000(I) ^b | |

| | ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|----|--|------------|--------------------|---------------------------|---------------|-------------------------|------------------|
| | | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | 22,340,351 | | | | | | |
| 2 | 22,965,327 | | | | | | |
| 3 | | | | | | | |
| 4 | ^a This amount shall be from revenue collected from Digital Trunk Radio Payments from state agencies deposited in the Public Safety Communications Revolving Fund created in Section | | | | | | |
| 5 | 24-33.5-2502 (2)(a), C.R.S. | | | | | | |
| 6 | ^b These amounts shall be from transfers from the Local Government Severance Tax Fund into the Public Safety Communications Trust Fund created in Section 24-33.5-2510 (1), C.R.S., | | | | | | |
| 7 | pursuant to Sections 39-29-110 (10)(a) and 24-33.5-2510 (3)(a)(IV), C.R.S. The Public Safety Communications Trust Fund is continuously appropriated pursuant to Section 24-33.5-2510 | | | | | | |
| 8 | (1), C.R.S., and is included for informational purposes only. | | | | | | |
| 9 | | | | | | | |
| 10 | | 65,772,849 | | | | | |
| 11 | | 66,733,534 | | | | | |
| 12 | | | | | | | |
| 13 | | | | | | | |
| 14 | TOTALS PART XVIII | | | | | | |

| | | APPROPRIATION FROM | | | | | |
|---|--------------------|----------------------|----------------------|---------------------------|----------------------------------|---------------------------------|---------------------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | (PUBLIC SAFETY) | \$779,573,555 | \$269,238,653 | | \$349,549,184 ^a | \$91,154,818 ^b | \$69,630,900 ^c |
| 2 | | <u>\$782,714,309</u> | <u>\$270,300,827</u> | | <u>\$351,136,679^a</u> | <u>\$91,826,244^b</u> | <u>\$69,450,559^c</u> |
| 3 | | | | | | | |

4 ^a Of this amount, \$220,340,657 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
5 \$13,352,664 contains an (I) notation.

6 ^b Of this amount, \$18,972,420 contains an (I) notation.

7 ^c This amount contains an (I) notation.

8

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

10

11 97a Department of Public Safety, Executive Director's Office, Special Programs, School Security Disbursement Program - Proposition KK; Division of Criminal
12 Justice, Victims Assistance, Colorado Crime Victim Services - Proposition KK -- These appropriations remain available for expenditure until the close of
13 the 2026-27 state fiscal year.

14

15 98 Department of Public Safety, Division of Fire Prevention and Control, Aviation Resources -- This appropriation remains available for expenditure until the

1
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14

close of the 2026-27 state fiscal year.

99 Department of Public Safety, Division of Criminal Justice, Community Corrections, Community Corrections Placements -- This appropriation assumes the daily rates and average daily populations listed in the following table. It is the General Assembly's intent that the daily rates shown in the table be the default rates and that the Division adjust these rates on an as-needed basis. 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 and 1.0 percent for programs meeting program completion performance targets. THE RATES SHOWN IN THE TABLE BELOW SHALL BE INCREASED BY 3.3 PERCENT FROM MARCH 1, 2026 TO JUNE 30, 2026.

| Rate type | Rate | Average Daily | |
|-------------------------------|---------|---------------|---------------|
| | | Placements | Appropriation |
| Residential base rate | \$70.39 | 959 | \$24,649,496 |
| Base rate plus 1.0% incentive | \$71.09 | 783 | \$20,317,167 |
| Base rate plus 2.0% incentive | \$71.80 | 875 | \$22,931,125 |

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

Specialized Differentials

| | | | |
|--------------------------------------|---------|-----|-------------|
| Intensive Residential Treatment | \$63.61 | 206 | \$4,782,836 |
| Residential Dual Diagnosis Treatment | \$63.61 | 90 | \$2,089,589 |
| Sex Offender | \$34.68 | 116 | \$1,468,351 |
| Standard Non-residential | \$9.94 | 792 | \$2,873,455 |
| Outpatient Therapeutic Community | \$27.67 | 25 | \$252,489 |

\$79,364,508

Total

\$81,246,158

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

100a DEPARTMENT OF PUBLIC SAFETY, COLORADO BUREAU OF INVESTIGATION, LABORATORY AND INVESTIGATIVE SERVICES, DNA TESTING AND REIMBURSEMENT -- THIS APPROPRIATION REMAINS AVAILABLE UNTIL THE CLOSE OF THE 2026-27 STATE FISCAL YEAR. IT IS THE GENERAL ASSEMBLY'S INTENT THAT THE

| | | APPROPRIATION FROM | | | | | |
|---|--|--|-----------------|---------------------------|---------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | DEPARTMENT USE THIS APPROPRIATION TO CONTINUE TO ACCELERATE TESTING FOR THE BACKLOG OF SEXUAL ASSAULT KITS THROUGH THE USE OF CONTRACT | | | | | | |
| 2 | LABS. | | | | | | |
| 3 | | | | | | | |
| 4 | <u>101</u> | Department of Public Safety, Division of Homeland Security and Emergency Management, Office of Preparedness, Nonprofit Security Grant Program; | | | | | |
| 5 | | Preventing Identity-based Violence Grant Program Resources -- This appropriation remains available for expenditure until the close of the 2026-27 state fiscal | | | | | |
| 6 | | year. | | | | | |

1 **SECTION 2. Safety clause.** The general assembly finds,
2 determines, and declares that this act is necessary for the immediate
3 preservation of the public peace, health, or safety or for appropriations for
4 the support and maintenance of the departments of the state and state
5 institutions.