

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>PART XVIII</b>						
<b>DEPARTMENT OF PUBLIC SAFETY</b>						
<b>(1) EXECUTIVE DIRECTOR'S OFFICE</b>						
<b>(A) Administration</b>						
Personal Services	12,237,856	2,465,926		930,206 <sup>a</sup>	8,841,724 <sup>b</sup>	
		(32.0 FTE)		(18.1 FTE)	(81.5 FTE)	
Health, Life, and Dental	28,647,840	8,960,570		16,301,457 <sup>c</sup>	3,041,547 <sup>d</sup>	344,266(I)
Short-term Disability	272,858	86,034		158,189 <sup>c</sup>	25,322 <sup>d</sup>	3,313(I)
S.B. 04-257 Amortization Equalization Disbursement	9,179,422	2,882,003		5,338,376 <sup>c</sup>	848,319 <sup>d</sup>	110,724(I)
S.B. 06-235 Supplemental Amortization Equalization Disbursement	9,179,422	2,882,003		5,338,376 <sup>c</sup>	848,319 <sup>d</sup>	110,724(I)
Salary Survey	11,020,251	3,387,295		6,557,138 <sup>c</sup>	956,666 <sup>d</sup>	119,152(I)
PERA Direct Distribution	706,124	204,825		349,018 <sup>c</sup>	152,281 <sup>d</sup>	
Shift Differential	466,687	51,821		372,042 <sup>e</sup>	42,824 <sup>f</sup>	
Temporary Employees Related to Authorized Leave	43,460	3,345		40,115 <sup>a</sup>		
Workers' Compensation	1,580,286	17,689			1,562,597 <sup>f</sup>	
Operating Expenses	527,717			7,685 <sup>a</sup>	520,032 <sup>f</sup>	
Legal Services	897,927	49,043			848,884 <sup>f</sup>	
Administrative Law Judge Services	310	310				
Payment to Risk Management and Property Funds	4,596,081	2,581,105			2,014,976 <sup>f</sup>	
Vehicle Lease Payments	11,618,623	2,646,565		8,370,159 <sup>c</sup>	426,886 <sup>g</sup>	175,013(I)
Leased Space	4,271,846	2,174,727		1,556,820 <sup>e</sup>	540,299 <sup>g</sup>	

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Capitol Complex Leased Space	2,120,230		1,299,466		693,205 <sup>e</sup>	127,559 <sup>f</sup>	
Annual Depreciation - Lease Equivalent Payment	67,700				67,700 <sup>e</sup>		
Payments to OIT	14,189,046		3,831,578		4,702,559 <sup>e</sup>	5,654,909 <sup>f</sup>	
IT Accessibility	1,687,046		853,610 (0.9 FTE)		81,591 <sup>e</sup>	751,845 <sup>f</sup>	
Digital Trunk Radio Payments	3,245,657		583,963		2,449,617 <sup>e</sup>	131,956 <sup>f</sup>	80,121
CORE Operations	344,184		4,187			339,997 <sup>f</sup>	
Lease Purchase Payments	1,564,133		1,564,133				
Utilities	479,987		13,468		464,802 <sup>e</sup>	1,717 <sup>g</sup>	
Distributions to Local Government	50,000				50,000 <sup>h</sup>		
	<u>118,994,693</u>						

<sup>a</sup> Of this amount, an estimated \$577,212(I) shall be from the Disaster Emergency Fund created in Section 24-33.5-706 (2)(a), C.R.S., an estimated \$288,606(I) shall be from Wildland Fire Cost Recovery Fund created in Section 24-33.5-1220 (4)(a), C.R.S., \$72,073 shall be from the Revenue Loss Restoration Cash Fund created in Section 24-75-227 (2)(a), C.R.S., \$29,250 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(I)(C), C.R.S., and \$10,865 shall be from various sources of cash funds. The amounts from the Disaster Emergency Fund and the Wildland Fire Cost Recovery Fund are shown for informational purposes only as they are continuously appropriated in the referenced statutory provisions.

<sup>b</sup> Of this amount, \$7,226,932 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 \$1,614,792 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.

<sup>c</sup> Of these amounts, \$29,018,963 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., \$690,982 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$4,332,609 shall be from various sources of cash funds, including an estimated \$31,079(I) from the Colorado Firefighting Air Corps Fund created in Section 24-33.5-1228 (3)(a), C.R.S. The amounts from the Colorado Firefighting Air Corps Fund are shown for informational purposes only as they are continuously appropriated in the referenced statutory provisions.

<sup>d</sup> Of these amounts, an estimated \$2,838,900 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and an estimated \$3,033,554 shall be from various sources of reappropriated funds, including Limited Gaming funds appropriated to the Department of Revenue.

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\$	\$	\$	\$	\$	\$	\$

<sup>e</sup> Of these amounts, \$15,017,459 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(I)(C), C.R.S., \$1,711,109 shall be from the Behavioral and Mental Health Cash Fund created in Section 24-75-230 (2)(a), C.R.S., \$237,493 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$1,792,434 shall be from various sources of cash funds, including an estimated \$31,475(I) from the Colorado Firefighting Air Corps Fund created in Section 24-33.5-1228 (3)(a), C.R.S. The amounts from the Colorado Firefighting Air Corps Fund are shown for informational purposes only as they are continuously appropriated in the referenced statutory provisions.

<sup>f</sup> Of these amounts, \$11,523,738 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 \$471,841 shall be from various sources of reappropriated funds, including Limited Gaming funds appropriated to the Department of Revenue.

<sup>g</sup> Of these amounts, \$425,363 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 \$543,539 shall be from various sources of reappropriated funds, including Limited Gaming funds appropriated to the Department of Revenue.

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

**(B) Special Programs**

(1) Witness Protection Program

Witness Protection Fund	50,000		50,000		
Witness Protection Fund Expenditures	83,000				83,000 <sup>a</sup>
	133,000				

<sup>a</sup> This amount shall be from the Witness Protection Fund created in Section 24-33.5-106 (6), C.R.S.

(2) Colorado Integrated Criminal Justice Information System (CICJIS)

Personal Services	1,527,759			244,243 <sup>a</sup> (2.0 FTE)	1,038,988 <sup>b</sup> (11.0 FTE)	244,528(I)
Operating Expenses	175,477		6,500	18,475 <sup>a</sup>	100,502 <sup>b</sup>	50,000(I)
	1,703,236					

<sup>a</sup> These amounts shall be from the Behavioral and Mental Health Cash Fund created in Section 24-75-230 (2)(a), C.R.S.

<sup>b</sup> These amounts shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.

120,830,929

APPROPRIATION FROM

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(2) COLORADO STATE PATROL</b>							
Colonel, Lt. Colonels, Majors, and Captains	6,265,060		170,862 (1.0 FTE)		6,094,198 <sup>a</sup> (33.0 FTE)		
Sergeants, Technicians, and Troopers	87,001,926		1,761,772 (18.0 FTE)		82,608,394 <sup>b</sup> (628.0 FTE)	2,631,760 <sup>c</sup> (21.6 FTE)	
Civilians	5,573,815		331,347 (9.0 FTE)		5,163,505 <sup>b</sup> (80.5 FTE)	78,963 <sup>c</sup> (1.0 FTE)	
Retirements	400,000				400,000 <sup>a</sup>		
Overtime	2,262,063				2,236,801 <sup>b</sup>	25,262 <sup>c</sup>	
Operating Expenses	13,247,448		539,124		12,459,003 <sup>b</sup>	249,321 <sup>c</sup>	
Information Technology							
Asset Maintenance	2,986,020				2,986,020 <sup>a</sup>		
Ports of Entry	9,303,410				9,303,410 <sup>d</sup> (117.8 FTE)		
Communications Program	12,824,800				12,454,260 <sup>d</sup> (131.0 FTE)	355,846 <sup>e</sup> (8.9 FTE)	14,694(I)
State Patrol Training Academy	3,917,267				3,373,351 <sup>f</sup> (17.0 FTE)	543,916 <sup>g</sup>	
Safety and Law Enforcement Support	3,970,482				1,410,913 <sup>h</sup>	2,559,569 <sup>i</sup> (2.0 FTE)	
Aircraft Program	795,031				603,681 <sup>j</sup> (4.5 FTE)	191,350 <sup>k</sup> (1.5 FTE)	
Executive and Capitol Complex Security Program	10,873,668		8,885,803 (82.0 FTE)			1,987,865 <sup>k</sup> (26.0 FTE)	

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	\$	\$	\$	\$	\$	\$	\$
Hazardous Materials Safety Program	1,940,430				1,940,430 <sup>l</sup> (12.0 FTE)		
Automobile Theft Prevention Authority	6,524,398		310,978		6,213,420 <sup>m</sup> (3.0 FTE)		
Victim Assistance	729,205				243,586 <sup>n</sup>	307,560 <sup>o</sup> (5.0 FTE)	178,059(I) (1.8 FTE)
Counter-drug Program	4,000,000				4,000,000(I) <sup>p</sup>		
Motor Carrier Safety and Assistance Program Grants	4,686,620				759,546 <sup>a</sup>		3,927,074(I) (32.0 FTE)
Federal Safety Grants	1,449,858						1,449,858(I) (2.0 FTE)
Indirect Cost Assessment	<u>19,740,920</u>				18,221,008 <sup>q</sup>	1,050,084 <sup>r</sup>	469,828(I)
		198,492,421					

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

<sup>b</sup> Of these amounts, \$98,945,767 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(I)(C), C.R.S., \$1,688,641 shall be from the E-470 Toll Road Authority, \$513,057 shall be from the Vehicle Identification Number Inspection Fund created in Section 42-5-204 (2)(a), C.R.S., and \$1,320,238 shall be from various sources of cash funds.

<sup>c</sup> Of these amounts, \$2,924,816 shall be from Limited Gaming funds appropriated to the Department of Revenue and \$60,490 shall be from other state agencies.

<sup>d</sup> Of these amounts, \$21,070,584 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(I)(C), C.R.S., \$212,306 shall be from the Hazardous Materials Safety Fund created in Section 42-20-107 (1), C.R.S., and \$474,780 shall be from various sources of cash funds, including the E-470 Toll Road Authority.

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

<sup>f</sup> Of this amount, an estimated \$2,934,866 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., an estimated \$150,000 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$79,844 shall be from user fees collected from non-state agencies, and an estimated \$208,641 shall be from various sources of cash funds.

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

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\$	\$	\$	\$	\$	\$	\$
<p><sup>h</sup> This amount shall be from various cash funds.</p> <p><sup>i</sup> This amount shall be from user fees collected from other state agencies.</p> <p><sup>j</sup> Of this amount, an estimated \$407,188 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(I)(C), C.R.S., an estimated \$180,000 shall be from the Aircraft Engine Fund, and an estimated \$16,493 shall be from various sources of cash funds.</p> <p><sup>k</sup> These amounts shall be from user fees collected from other state agencies.</p> <p><sup>l</sup> Of this amount, \$1,001,975 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., \$709,158 shall be from the Hazardous Materials Safety Fund created in Section 42-20-107 (1), C.R.S., and \$229,297 shall be from the Nuclear Materials Transportation Fund created in Section 42-20-511, C.R.S.</p> <p><sup>m</sup> This amount shall be from the Colorado Auto Theft Prevention Cash Fund created in Section 42-5-112 (4)(a), C.R.S.</p> <p><sup>n</sup> This amount shall be from compulsory insurance fine revenue collected and allocated pursuant to Section 42-4-1409 (9), C.R.S.</p> <p><sup>o</sup> This amount shall be transferred from the Division of Criminal Justice, Victims Assistance Sub-program.</p> <p><sup>p</sup> This amount shall be from local governments for the purchase of counter-drug equipment from the federal government pursuant to Title 10, Chapter 15, Section 281 U.S.C.</p> <p><sup>q</sup> Of this amount, \$17,736,693 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., \$334,189 shall be from the E-470 Toll Road Authority, \$50,771 shall be from the Vehicle Identification Number Inspection Fund created in Section 42-5-204 (2)(a), C.R.S., and \$99,355 shall be from various sources of cash funds.</p> <p><sup>r</sup> This amount shall be from various sources of reappropriated funds, including Limited Gaming funds appropriated to the Department of Revenue.</p>						
<b>(3) DIVISION OF FIRE PREVENTION AND CONTROL</b>						
Personal Services	5,898,627 (65.4 FTE)	1,477,458		3,756,307 <sup>a</sup>	664,862 <sup>b</sup>	
Operating Expenses	2,255,193	1,135,690		929,021 <sup>a</sup>	115,385 <sup>b</sup>	75,097(I)
Overtime	141,523			113,238 <sup>a</sup>	28,285 <sup>b</sup>	
Appropriation to the Wildfire Preparedness Fund	4,150,000	4,150,000				
Wildland Fire Management Services	30,415,686	21,260,408 (88.9 FTE)		4,938,474(I) <sup>c</sup> (37.6 FTE)	3,972,420(I) <sup>d</sup>	244,384(I) (4.1 FTE)
Appropriation to the Local Firefighter Safety and Disease Prevention Fund	5,500,000	5,500,000				

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	\$	\$	\$	\$	\$	\$	\$
Appropriation to the Wildfire Emergency Response Fund	1,800,000		1,800,000				
Aviation Resources <sup>104</sup>	7,342,500		7,342,500				
Indirect Cost Assessment	514,673				442,894 <sup>c</sup>	71,779 <sup>f</sup>	
		58,018,202					

<sup>a</sup> These amounts shall be from various cash funds including: the Firefighter, First Responder, Hazardous Materials Responder, and Prescribed Fire Training and Certification Fund created in Section 24-33.5-1207 (1), C.R.S.; the Fire Suppression Cash Fund created in Section 24-33.5-1207.6 (1), C.R.S.; the Fireworks Licensing Cash Fund created in Section 24-33.5-2004 (6)(b), C.R.S.; the Fire Service Education and Training Fund created in Section 24-33.5-1207.5 (1), C.R.S.; the Health Facility Construction and Inspection Cash Fund created in Section 24-33.5-1207.8, C.R.S.; the Public School Construction and Inspection Cash Fund created in Section 24-33.5-1207.7, C.R.S.; the Wildland-urban Interface Training Fund created in Section 24-33.5-1212 (5)(a)(I), C.R.S.; and from various sources of cash funds including gifts and grants.

<sup>b</sup> Of these amounts, \$649,488 shall be from appropriations to the Health Facilities and Emergency Medical Services Division in the Department of Public Health and Environment and \$159,044 shall be from Limited Gaming funds appropriated to the Department of Revenue.

<sup>c</sup> This amount shall be from various cash funds including: the Emergency Fire Fund created in Section 24-33.5-1220 (2)(a), C.R.S.; the Wildland Fire Equipment Repair Cash Fund created in Section 24-33.5-1220 (3), C.R.S.; the Wildfire Emergency Response Fund created in Section 24-33.5-1226 (1)(a), C.R.S.; the Wildland Fire Cost Recovery Fund created in Section 24-33.5-1220 (4)(a), C.R.S.; and the Colorado Firefighting Air Corps Fund created in Section 24-33.5-1228 (3)(a), C.R.S.. These amounts are shown for informational purposes only as they are continuously appropriated in the referenced statutory provisions.

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

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

<sup>f</sup> Of this amount, \$40,351 shall be from appropriations to the Health Facilities and Emergency Medical Services Division in the Department of Public Health and Environment and \$31,428 shall be from Limited Gaming funds appropriated to the Department of Revenue.

**(4) DIVISION OF CRIMINAL JUSTICE**

**(A) Administration**

DCJ Administrative Services	8,088,052	5,360,094 (49.8 FTE)	2,066,730 <sup>a</sup> (8.7 FTE)	526,566 <sup>b</sup> (1.9 FTE)	134,662(I) (1.3 FTE)
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	\$	\$	\$	\$	\$	\$	\$
Appropriation to Multidisciplinary Crime Prevention and Crisis Intervention Grant Fund	7,500,000		7,500,000				
Appropriation to Law Enforcement Workforce Recruitment, Retention, and Tuition Grant Fund	3,750,000		3,750,000				
Appropriation to SMART Policing Grant Fund	3,750,000		3,750,000				
Indirect Cost Assessment	712,945				96,135 <sup>c</sup>		616,810(I)
	<u>23,800,997</u>						

<sup>a</sup> Of this amount, \$1,170,603 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$541,311 shall be from the Victims Assistance and Law Enforcement (VALE) Fund created in Section 24-33.5-506 (1), C.R.S., and \$354,816 shall be from various sources of cash funds.

<sup>b</sup> Of this amount, \$425,411 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$101,155 shall be transferred from the Judicial Department from the Correctional Treatment Cash Fund Expenditures line item appropriation in the Probation and Related Services section.

<sup>c</sup> Of this amount, \$55,925 shall be from the Victims Assistance and Law Enforcement (VALE) Fund created in Section 24-33.5-506 (1), C.R.S., \$31,322 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$8,888 shall be from various sources of cash funds.

**(B) Victims Assistance**

Federal Victims Assistance and Compensation Grants	25,209,482						25,209,482(I) (8.6 FTE)
State Victims Assistance and Law Enforcement Program	1,500,000				1,500,000 <sup>a</sup>		
Child Abuse Investigation	1,597,693		1,300,000		297,693 <sup>b</sup> (0.3 FTE)		



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Sexual Assault Victim Emergency Payment Program	167,933		167,933 (0.2 FTE)				
Statewide Victim Information and Notification System (VINE)	718,429		718,429				
Appropriation to the Colorado Crime Victim Services Fund	<u>8,000,000</u>		8,000,000				
	37,193,537						

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

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

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

Juvenile Justice Disbursements	800,000						800,000(I) (1.2 FTE)
Juvenile Diversion Programs	3,561,677		3,161,677 (2.7 FTE)		400,000 <sup>a</sup> (0.3 FTE)		
Youth Delinquency Prevention & Intervention Grants	<u>2,100,000</u>		2,100,000 (2.0 FTE)				
	6,461,677						

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

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<b>(D) Community Corrections</b>							
Community Corrections Placements <sup>105</sup>	76,841,807		76,841,807				
Correctional Treatment Cash Fund Residential Placements <sup>106</sup>	2,951,978					2,951,978 <sup>a</sup>	
Community Corrections Facility Payments <sup>107</sup>	4,525,644		4,525,644				
Community Corrections Boards Administration	2,714,771		2,714,771				
Services for Substance Abuse and Co-occurring Disorders	2,721,801					2,721,801 <sup>a</sup>	
Specialized Offender Services	283,807		283,807				
Offender Assessment Training	10,507		10,507				
	<u>90,050,315</u>						

<sup>a</sup> These amounts shall be transferred from the Judicial Department from the Correctional Treatment Cash Fund Expenditures line item appropriation in the Probation and Related Services section.

**(E) Crime Control and System Improvement**

State and Local Crime Control and System Improvement Grants	3,000,000						3,000,000(I)
Sex Offender Surcharge Fund Program	268,892		85,621 (0.9 FTE)		183,271 <sup>a</sup> (1.5 FTE)		

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	\$	\$	\$	\$	\$	\$	\$
Sex Offender Supervision	396,368		396,368 (3.2 FTE)				
Treatment Provider Criminal Background Checks	49,606				49,606 <sup>b</sup> (0.6 FTE)		
Federal Grants	5,008,909						5,008,909(I) (10.5 FTE)
Criminal Justice Training	240,000				240,000 <sup>c</sup> (0.5 FTE)		
Methamphetamine Abuse Task Force Fund	3,000				3,000 <sup>d</sup>		
	<u>8,966,775</u>						

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

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

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

<sup>d</sup> This amount shall be from the Substance Abuse Prevention, Intervention, and Treatment Cash Fund created in Section 18-18.5-105 (1)(a), C.R.S.

166,473,301

**(5) COLORADO BUREAU OF INVESTIGATION**

**(A) Administration**

Personal Services	825,758		742,729 (8.2 FTE)		83,029 <sup>a</sup> (0.8 FTE)		
Operating Expenses	72,686		61,851		10,835 <sup>a</sup>		
Federal Grants	926,000						926,000(I) (3.0 FTE)

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Indirect Cost Assessment	<u>1,477,986</u>				1,398,423 <sup>b</sup>	59,891 <sup>c</sup>	19,672(I)
	3,302,430						

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

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

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

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

(1) CCIC Program Support

Personal Services	1,084,235		964,782 (13.8 FTE)		108,594 <sup>a</sup> (2.2 FTE)	10,859 <sup>b</sup> (0.2 FTE)	
Operating Expenses	287,058		117,104		60,880 <sup>c</sup>	109,074 <sup>d</sup>	
Appropriation to the Recovery Program for the Persons Who Wander Cash Fund	<u>100,000</u>		100,000				
	1,471,293						

<sup>a</sup> Of this amount, an estimated \$54,909 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 Registry Fund created in Section 16-22-110 (7), C.R.S.

<sup>b</sup> This amount shall be from the Recovery Program for Persons Who Wander Cash Fund created in Section 24-33.5-415.9 (6), C.R.S.

<sup>c</sup> Of this amount, \$39,451 shall be from the Colorado Bureau of Investigation Identification Unit Fund created in Section 24-33.5-426, C.R.S., \$14,653 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$6,776 shall be from the Sex Offender Registry Fund created in Section 16-22-110 (7), C.R.S.

<sup>d</sup> Of this amount, \$89,141 shall be from the Recovery Program for Persons Who Wander Cash Fund created in Section 24-33.5-415.9 (6), C.R.S., and \$19,933 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.

(2) Biometric Identification  
and Records Unit

Personal Services	4,923,872		1,288,189 (23.0 FTE)		3,286,101 <sup>a</sup> (47.0 FTE)	349,582 <sup>b</sup> (6.2 FTE)	
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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	
	\$	\$	\$	\$	\$	\$	\$	
Operating Expenses	6,091,678		224,740		3,321,560 <sup>a</sup>		2,545,378 <sup>b</sup>	
Lease/Lease Purchase Equipment	<u>591,235</u>				378,392 <sup>a</sup>		212,843 <sup>b</sup>	
	11,606,785							

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

<sup>b</sup> Of these amounts, \$2,822,132 shall be from the Colorado Bureau of Investigation Identification Unit Fund created in Section 24-33.5-426, C.R.S., from fingerprint and name check processing fees collected from other state agencies, and \$285,671 shall be transferred from the Marijuana Enforcement line item in the Department of Revenue from the Marijuana Cash Fund created in Section 44-10-801 (1)(a), C.R.S.

(3) Information Technology	1,602,897		844,310		758,587 <sup>a</sup>			
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<sup>a</sup> This amount shall be from various sources of cash funds, including the Colorado Bureau of Investigation Identification Unit Fund created in Section 24-33.5-426, C.R.S., and the Sex Offender Registry Fund created in Section 16-22-110 (7), C.R.S.

**(C) Laboratory and Investigative Services**

Personal Services	23,514,380		19,760,211 (223.1 FTE)		3,754,169 <sup>a</sup> (20.8 FTE)			
Operating Expenses	8,790,160		6,789,823		1,962,009 <sup>a</sup>		38,328 <sup>b</sup>	
Overtime	709,247		641,012		68,235 <sup>a</sup>			
Complex Financial Fraud Unit	653,345				653,345 <sup>c</sup> (7.0 FTE)			
Lease/Lease Purchase Equipment	<u>439,196</u>		439,196					
	34,106,328							

APPROPRIATION FROM

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

<sup>a</sup> Of these amounts, \$4,284,254 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$1,200,159 shall be from the Offender Identification Fund created in Section 24-33.5-415.6 (1), C.R.S., and \$300,000 shall be from the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S.

<sup>b</sup> Of this amount, \$20,000 shall be transferred from the CBI Grants & Donation Fund created in Section 24-33.5-427, C.R.S., and \$18,328 shall be transferred from the Division of Criminal Justice, Victims Assistance Sub-program.

<sup>c</sup> This amount shall be from the Colorado Identity Theft and Financial Fraud Cash Fund created in Section 24-33.5-1707 (1)(a), C.R.S.

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

Personal Services	4,113,266				4,113,266 <sup>a</sup>		
					(71.7 FTE)		
Operating Expenses	424,109				424,109 <sup>a</sup>		
	4,537,375						

<sup>a</sup> Of these amounts, \$4,223,946 shall be from the Instant Criminal Background Check Cash Fund created in Section 24-33.5-424 (3.5)(b), C.R.S., and \$313,429 shall be from permit application fees collected pursuant to Section 18-12-205 (2)(b), C.R.S.

56,627,108

**(6) DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT**

**(A) Office of Emergency Management**

Program Administration	8,366,002		4,828,027		1,809,654 <sup>a</sup>	65,841 <sup>b</sup>	1,662,480(I)
			(41.9 FTE)			(1.0 FTE)	(17.6 FTE)
Disaster Response and Recovery	4,397,769				3,947,769(I) <sup>c</sup>		450,000(I)
					(18.0 FTE)		
Preparedness Grants and Training	11,668,260						11,668,260(I)
							(1.6 FTE)
Access and Functional Needs Planning	500,000		500,000				

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Indirect Cost Assessment	1,281,151				14,123 <sup>d</sup>	1,051,981(I) <sup>e</sup>	215,047(I)
	<u>26,213,182</u>						

<sup>a</sup> This amount shall be from the Revenue Loss Restoration Cash Fund created in Section 24-75-227 (2)(a), C.R.S.

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

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

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

<sup>e</sup> This amount shall be from the Public Safety Communications Revolving Fund created in Section 24-33.5-2502 (2)(a), C.R.S. Money in the Public Safety Communications Revolving Fund is continuously appropriated pursuant to Section 24-33.5-2505 (2)(e), C.R.S., and is included for informational purposes only.

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

Personal Services	2,036,268		1,226,887 (17.2 FTE)		79,699 <sup>a</sup> (1.0 FTE)		729,682(I)
Operating Expenses	801,477		304,672		5,653 <sup>a</sup>		491,152(I)
Safe2Tell Dispatch	577,975		577,975 (8.0 FTE)				
	<u>3,415,720</u>						

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

**(C) Office of Preparedness**

Program Administration	3,580,741		2,957,969 (9.2 FTE)				622,772(I) (6.0 FTE)
Grants and Training	9,601,205						9,601,205(I)
State Facility Security	35,000		35,000				
	<u>13,216,946</u>						

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>(D) Office of Public Safety Communications</b>						
Program Administration	20,933,829	7,200,000			13,733,829 <sup>a</sup>	(50.5 FTE)
	63,779,677					
<b>TOTALS PART XVIII (PUBLIC SAFETY)</b>	<u>\$664,221,638</u>	<u>\$261,537,243</u>		<u>\$265,818,100<sup>a</sup></u>	<u>\$68,113,327<sup>b</sup></u>	<u>\$68,752,968<sup>c</sup></u>

<sup>a</sup> Of this amount, \$196,402,509 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 \$13,814,615 contains an (I) notation.

<sup>b</sup> Of this amount, \$18,758,230 contains an (I) notation.

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

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

- 104 Department of Public Safety, Division of Fire Prevention and Control, Aviation Resources -- This appropriation remains available for expenditure until the close of the 2024-25 state fiscal year.
- 105 Department of Public Safety, Division of Criminal Justice, Community Corrections, Community Corrections Placements -- This appropriation assumes the daily rates and average daily caseloads listed in the following table. The appropriation assumes that offenders will not be charged a daily subsistence fee. The base rate for standard nonresidential services assumes a weighted average of the rates for four different levels of service. This appropriation also assumes that the residential base per-diem rate in the table included in this footnote will be increased by 1.0 percent for programs meeting recidivism performance targets and 1.0 percent for programs meeting program completion performance targets.



APPROPRIATION FROM

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

Rate type	Rate	Average Daily Placements	Appropriation
<b>Residential base rate</b>	\$69.01	710	\$17,932,939
Base rate plus 1.0% incentive	\$69.70	720	\$18,367,344
Base rate plus 2.0% incentive	\$70.39	1,219	\$31,404,780
<b>Specialized Differentials</b>			
Intensive Residential Treatment	\$34.00	146	\$1,816,824
Inpatient Therapeutic Community	\$34.00	80	\$995,520
Residential Dual Diagnosis Treatment	\$34.00	120	\$1,493,280
Sex Offender	\$34.00	116	\$1,443,504
Standard Non-residential	\$9.94	792	\$2,881,328
Outpatient Therapeutic Community	\$27.67	50	\$506,288
<b>Total</b>		<b>3,503</b>	<b>\$76,841,807</b>

- 106 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 XX.
- 107 Department of Public Safety, Division of Criminal Justice, Community Corrections, Community Corrections Facility Payments -- The amount of the appropriation assumes that the Department will provide an equal payment to all programs, with the exception that facilities with an average of 32 or more security FTE will receive a second facility payment. It is the General Assembly's intent that programs use these funds to invest in performance-enhancing measures. These measures include, but are not limited to, employee recruitment and retention. The General Assembly further intends that programs will provide a plan for the use of these funds to their local boards and the Division of Criminal Justice and maintain records that show how these funds are used.