

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
PART XVIII							
DEPARTMENT OF PUBLIC SAFETY							
(1) EXECUTIVE DIRECTOR'S OFFICE							
(A) Administration							
Personal Services	14,033,557		3,010,270 (32.0 FTE)		865,818 ^a (18.1 FTE)	10,157,469 ^b (93.9 FTE)	
Health, Life, and Dental	32,041,610		10,869,248		17,781,796 ^c	2,842,857 ^d	547,709(I)
Short-term Disability	307,456		104,344		169,318 ^c	28,325 ^d	5,469(I)
Paid Family and Medical Leave Insurance	923,889		314,870		507,954 ^c	84,659 ^d	16,406(I)
Unfunded Liability Amortization Equalization Payments	20,412,164		6,878,408		11,287,866 ^c	1,881,306 ^d	364,584(I)
Salary Survey	11,621,490		4,384,192		6,244,910 ^c	832,125 ^d	160,263(I)
Step Pay	3,497,130		1,222,814		1,872,003 ^c	345,904 ^d	56,409(I)
PERA Direct Distribution	3,994,134		1,422,674		2,221,250 ^c	350,210 ^d	
Shift Differential	1,194,870		143,652		964,628 ^e	86,590 ^f	
Temporary Employees Related to Authorized Leave	43,460		3,345		40,115 ^a		
Workers' Compensation	1,942,722					1,942,722 ^f	
Operating Expenses	709,588		189,769			519,819 ^f	
Legal Services	1,168,891					1,168,891 ^f	
Administrative Law Judge Services	517		517				
Payment to Risk Management and Property Funds	7,909,917		1,905,108			6,004,809 ^f	
Vehicle Lease Payments	11,700,189		1,971,709		8,548,721 ^e	868,210 ^g	311,549(I)

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Leased Space	5,575,553		3,304,407		1,730,847 ^e	540,299 ^g	
Capitol Complex Leased Space	2,149,092		898,590		690,402 ^e	560,100 ^f	
Annual Depreciation - Lease Equivalent Payment	67,700				67,700 ^e		
Payments to OIT	19,641,073		14,098,552		1,035,398 ^e	4,507,123 ^f	
CORE Operations	92,723					92,723 ^f	
Digital Trunk Radio Payments	2,100,540		404,949		1,502,950 ^e	138,290 ^f	54,351(I)
Lease Purchase Payments	1,564,133		1,564,133				
Utilities	479,987		13,468		464,802 ^e	1,717 ^g	
Distributions to Local Government	50,000				50,000 ^h		
	<u>143,222,385</u>						

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

^b Of this amount, \$7,844,297 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 \$2,188,175 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(I) shall be from the Public Safety Communications Revolving Fund created in 24-33.5-2502 (2)(a), C.R.S. The amount from the Public Safety Communications Revolving Fund is shown for informational purposes only as they are continuously appropriated in the referenced statutory provisions.

^c Of these amounts, \$33,662,676 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., \$1,050,137 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$5,372,284 shall be from various sources of cash funds.

^d Of these amounts, an estimated \$3,054,383 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 \$3,311,003 shall be from various sources of reappropriated funds.

^e Of these amounts, \$12,350,748 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., \$187,527 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$2,467,173 shall be from various sources of cash funds.

APPROPRIATION FROM

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

^f Of these amounts, \$14,389,619 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 \$618,852 shall be from various sources of reappropriated funds, and \$12,596(I) shall be from the Public Safety Communications Revolving Fund created in section 24-33.5-2502, C.R.S. The amount from the Public Safety Communications Revolving Fund is shown for informational purposes only as they are continuously appropriated in the referenced statutory provisions.

^g 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., \$810,906 shall be from various sources of reappropriated funds and \$173,957(I) shall be from the Public Safety Communications Revolving Fund created in section 24-33.5-2502, C.R.S., and are shown for informational purposes only as they are continuously appropriated in the referenced statutory provisions.

^h 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 ^a
	133,000				

^a 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	1,319,296	35,780		1,038,988 ^a	244,528(I)
				(11.0 FTE)	
Operating Expenses	207,002	56,500		100,502 ^a	50,000(I)
	1,526,298				

^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) Office of School Safety

Administrative Services	5,539,655	289,655		5,250,000 ^a	
		(2.0 FTE)			

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
School Safety Resource Center	1,998,039		1,851,548 (11.5 FTE)		146,491 ^a		
School Security Disbursement Program ^{102a}	2,000,000		2,000,000				
Crisis Response Unit	876,079		876,079 (4.0 FTE)				
Threat Assessment	303,415		303,415 (0.5 FTE)				
	<u>10,717,188</u>						

^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 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 24-33.5-1807 (1), C.R.S.

155,598,871

(2) COLORADO STATE PATROL

Colonel, Lt. Colonels, Majors, and Captains	6,618,554		179,214 (1.0 FTE)		6,439,340 ^a (33.0 FTE)		
Sergeants, Technicians, and Troopers	90,985,575		1,809,255 (18.0 FTE)		86,459,957 ^b (628.0 FTE)	2,716,363 ^c (21.6 FTE)	
Civilians	5,946,836		338,737 (9.0 FTE)		5,521,129 ^b (81.0 FTE)	86,970 ^c (1.0 FTE)	
Retirements	400,000				400,000 ^a		
Overtime	2,361,896				2,332,932 ^b	28,964 ^c	
Operating Expenses	13,205,448		539,124		12,417,003 ^b	249,321 ^c	

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Information Technology							
Asset Maintenance	2,986,020				2,986,020 ^a		
Ports of Entry	9,665,754				9,665,754 ^d		
					(117.8 FTE)		
Communications Program	13,259,242				12,873,694 ^d	370,854 ^e	14,694(I)
					(131.0 FTE)	(9.1 FTE)	
State Patrol Training Academy	3,584,005				3,040,089 ^f	543,916 ^g	
					(17.0 FTE)		
Safety and Law Enforcement Support	3,970,482				1,410,913 ^h	2,559,569 ⁱ	
						(2.0 FTE)	
Aircraft Program	813,440				622,090 ^j	191,350 ^k	
					(4.5 FTE)	(1.5 FTE)	
Executive and Capitol Complex Security Program	11,176,133		9,142,717			2,033,416 ^k	
			(82.0 FTE)			(26.0 FTE)	
Hazardous Materials Safety Program	3,979,443				3,979,443 ^l		
					(12.0 FTE)		
Automobile Theft Prevention Authority	14,409,345		7,656,922		6,752,423 ^m		
					(8.5 FTE)		
Victim Assistance	750,815				250,864 ⁿ	321,892 ^o	178,059(I)
						(5.0 FTE)	(1.8 FTE)
Counter-drug Program	4,000,000				4,000,000(I) ^p		
Motor Carrier Safety and Assistance Program Grants	4,866,202				939,128 ^a		3,927,074(I)
							(32.0 FTE)

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Federal Safety Grants	1,472,294						1,472,294(I) (2.0 FTE)
Indirect Cost Assessment	<u>24,610,052</u>				22,541,374 ^q	1,189,380 ^r	879,298(I)
		219,061,536					

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

^b Of these amounts, \$103,067,925 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., \$1,793,950 shall be from the E-470 Toll Road Authority, \$548,908 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.

^c Of these amounts, \$2,792,405 shall be from Limited Gaming funds appropriated to the Department of Revenue and \$289,213 shall be from various sources of reappropriated funds.

^d Of these amounts, \$21,834,386 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 \$492,756 shall be from various sources of cash funds.

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

^f Of this amount, an estimated \$2,601,604 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.

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

^h This amount shall be from various cash funds.

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

^j Of this amount, an estimated \$425,597 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.

^k These amounts shall be from user fees collected from other state agencies, including the Judicial Branch, Legislative Branch, and the Department of Personnel.

^l Of this amount, \$2,709,158 shall be from the Hazardous Materials Safety Fund created in Section 42-20-107 (1), C.R.S., \$1,040,988 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 \$229,297 shall be from the Nuclear Materials Transportation Fund created in Section 42-20-511, C.R.S.

^m 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 \$539,003 shall be from the Highway Users Tax Fund created in Section 43-4-201(1)(a), C.R.S.

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

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

^p 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.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(3) DIVISION OF FIRE PREVENTION AND CONTROL							
Personal Services	7,306,178 (77.6 FTE)		1,572,413		3,941,566 ^a	1,792,199 ^b	
Operating Expenses	2,022,180		411,802		879,902 ^a	655,379 ^b	75,097(I)
Overtime	141,523				113,238 ^a	28,285 ^b	
Appropriation to the Wildfire Preparedness Fund	4,150,000		4,150,000				
Wildland Fire Management Services	32,033,620		22,878,342 (93.4 FTE)		4,938,474(I) ^c (37.6 FTE)	3,972,420(I) ^d	244,384(I) (4.1 FTE)
Fire Investigation Reimbursements	950,000					950,000 ^b	
Wildfire Resiliency Code Board	235,403					235,403 ^b (2.5 FTE)	
Appropriation to the Wildfire Resiliency Code Board Cash Fund	338,282		338,282				
Appropriation to the Local Firefighter Safety and Disease Prevention Fund	5,500,000		5,500,000				
Appropriation to the Wildfire Emergency Response Fund	1,800,000		1,800,000				
Appropriation to Fire Investigation Cash Fund	2,724,037		2,724,037				

^a Of this amount, \$21,971,790 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 \$184,624 shall be from various sources of cash funds.

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

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Aviation Resources ¹⁰³	7,342,500		7,342,500				
Indirect Cost Assessment	<u>595,572</u>				511,402 ^e	84,170 ^f	
		65,139,295					

^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.; the Wildfire Resiliency Code Board Cash Fund created in section 24-33.5-1236, C.R.S.; and from various sources of cash funds including gifts and grants.

^b Of these amounts, \$645,251 shall be from appropriations to the Health Facilities and Emergency Medical Services Division in the Department of Public Health and Environment, \$165,932 shall be from Limited Gaming funds appropriated to the Department of Revenue, and \$2,850,083 shall be from various sources of reappropriated funds.

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

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

(4) DIVISION OF CRIMINAL JUSTICE

(A) Administration

DCJ Administrative Services	7,238,200		5,419,219 (47.3 FTE)		1,129,887 ^a (8.7 FTE)	554,432 ^b (1.9 FTE)	134,662(I) (1.3 FTE)
Indirect Cost Assessment	<u>869,652</u>				118,470 ^c		751,182(I)
	8,107,852						

^a Of this amount, \$610,512 shall be from the Victims Assistance and Law Enforcement (VALE) Fund created in Section 24-33.5-506 (1), C.R.S., \$502,954 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.

APPROPRIATION FROM

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(B) Victims Assistance							
Federal Victims Assistance and Compensation Grants	25,285,301						25,285,301(I) (8.6 FTE)
Appropriation to the Colorado Crime Victim Services Fund	2,000,000		2,000,000				
State Victims Assistance and Law Enforcement Program	1,500,000				1,500,000 ^a		
Child Abuse Investigation	1,597,693		1,300,000		297,693 ^b (0.3 FTE)		
Sexual Assault Victim Emergency Payment Program	167,933		167,933 (0.2 FTE)				
Statewide Victim Information and Notification System (VINE)	492,800		492,800				
	<u>31,043,727</u>						

^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.

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

APPROPRIATION FROM

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(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 ^a (0.3 FTE)		
	<u>4,361,677</u>						

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

(D) Community Corrections

Community Corrections Placements ¹⁰⁴	76,932,660		76,932,660				
Correctional Treatment Cash Fund Residential Placements ¹⁰⁵	3,888,613					3,888,613 ^a	
Community Corrections Facility Payments ¹⁰⁶	4,616,157		4,616,157				
Community Corrections Boards Administration	2,769,066		2,769,066				
Services for Substance Abuse and Co-occurring Disorders	2,776,237					2,776,237 ^a	
Specialized Offender Services	289,483		289,483				
Offender Assessment Training	10,507		10,507				
	<u>91,282,723</u>						

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	\$	\$	\$	\$	\$	\$	\$
(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	339,578		86,907 (0.9 FTE)		252,671 ^a (1.5 FTE)		
Sex Offender Supervision	580,852		580,852 (5.2 FTE)				
Treatment Provider Criminal Background Checks	49,606				49,606 ^b (0.6 FTE)		
Federal Grants	5,008,909						5,008,909(I) (10.5 FTE)
Criminal Justice Training	240,000				240,000 ^c (0.5 FTE)		
Methamphetamine Abuse Task Force Fund	<u>3,000</u>				3,000 ^d		
	9,221,945						

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

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

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

^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.

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	\$	\$	\$	\$	\$	\$	\$
		144,017,924					
(5) COLORADO BUREAU OF INVESTIGATION							
(A) Administration							
Personal Services	845,211		757,859		87,352 ^a		
			(8.2 FTE)		(0.8 FTE)		
Operating Expenses	45,584		34,749		10,835 ^a		
Federal Grants	945,582						945,582(I)
							(3.0 FTE)
Indirect Cost Assessment	<u>1,966,806</u>				1,723,448 ^b	76,673 ^c	166,685(I)
	3,803,183						

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

^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.

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

(B) Colorado Crime Information Center (CCIC)

(1) CCIC Program Support

Personal Services	1,140,349		1,014,133		115,357 ^a	10,859 ^b	
			(13.8 FTE)		(2.2 FTE)	(0.2 FTE)	
Operating Expenses	287,058		117,104		60,880 ^c	109,074 ^d	
Appropriation to the Recovery Program for the Persons Who Wander Cash Fund	<u>100,000</u>		100,000				
	1,527,407						

^a Of this amount, an estimated \$61,672 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.

^b 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.

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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(2) Biometric Identification and Records Unit						
Personal Services	5,103,020	1,351,649 (23.0 FTE)		3,388,871 ^a (47.0 FTE)	362,500 ^b (5.6 FTE)	
Operating Expenses	6,010,372	224,740		3,240,254 ^a	2,545,378 ^b	
Lease/Lease Purchase						
Equipment	591,235			378,392 ^a	212,843 ^b	
	<u>11,704,627</u>					

^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 collected from non-state agencies.

^b Of these amounts, \$2,835,050 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 ^a		

^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 Offender Registry Fund created in Section 16-22-110 (7), C.R.S.

(C) Laboratory and Investigative Services

Personal Services	28,468,782	24,551,180 (258.5 FTE)		3,917,602 ^a (20.8 FTE)		
Operating Expenses	9,379,767	7,379,430		1,962,009 ^a	38,328 ^b	

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Overtime	829,487		761,252		68,235 ^a		
Complex Financial Fraud Unit	653,345				653,345 ^c (7.0 FTE)		
Lease/Lease Purchase Equipment	439,196		439,196				
	<u>39,770,577</u>						

^a Of these amounts, \$4,447,687 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.

^b Of this amount, \$20,000 shall be transferred from the Colorado Bureau of Investigation Grants and 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.

^c 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	4,253,679			4,253,679 ^a (71.7 FTE)
Operating Expenses	424,109			424,109 ^a
	<u>4,677,788</u>			

^a Of these amounts, \$4,364,359 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.

63,086,479

(6) DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT

(A) Office of Emergency Management

Program Administration	8,757,708	7,029,387 (42.0 FTE)	65,841 ^a (1.0 FTE)	1,662,480(I) (17.6 FTE)
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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Disaster Response and Recovery	3,998,372				3,548,372(I) ^b (18.0 FTE)		450,000(I)
Preparedness Grants and Training	11,347,034						11,347,034(I) (1.6 FTE)
Access and Functional Needs Planning	500,000		500,000				
Indirect Cost Assessment	1,501,286				17,369 ^c	1,233,570(I) ^d	250,347(I)
	<u>26,104,400</u>						

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

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

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

^d 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	2,135,750		1,326,369 (17.4 FTE)		79,699 ^a (1.0 FTE)		729,682(I)
Operating Expenses	812,477		315,672		5,653 ^a		491,152(I)
Extreme Risk Protection Order Hotline	257,242		257,242 (3.0 FTE)				
Safe2Tell Dispatch	603,041		603,041 (8.0 FTE)				
	<u>3,808,510</u>						

^a 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 FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(C) Office of Preparedness							
Program Administration	3,948,108		3,646,942 (9.2 FTE)				301,166(I)
Grants and Training	9,601,205						9,601,205(I)
State Facility Security	35,000		35,000				
	<u>13,584,313</u>						
(D) Office of Public Safety Communications							
Program Administration	21,062,751		7,200,000			13,862,751 ^a (49.5 FTE)	
^a Of this amount, \$7,200,000(I) shall be from money appropriated into the Public Safety Communications Trust Fund created in Section 24-33.5-2510, C.R.S. and \$6,662,751 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.							
		64,559,974					
TOTALS PART XVIII							
(PUBLIC SAFETY)		<u>\$711,464,079</u>	<u>\$280,867,857</u>		<u>\$283,145,079^a</u>	<u>\$77,923,588^b</u>	<u>\$69,527,555^c</u>

^a Of this amount, \$208,288,455 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 \$13,352,664 contains an (I) notation.

^b Of this amount, \$18,758,230 contains an (I) notation.

^c This amount contains an (I) notation.

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

102a Department of Public Safety, Executive Director's Office, Special Programs, Office of School Safety, School Security Disbursement Program -- It is the General Assembly's intent that this appropriation be used for the historically most common application items such as school construction of security vestibules,

APPROPRIATION FROM

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

door locks, and fob card access; school emergency response training; and programs to help students become more resilient in meeting the daily challenges they face without resorting to violence against themselves or others.

103 Department of Public Safety, Division of Fire Prevention and Control, Aviation Resources -- This appropriation remains available for expenditure until the close of the 2025-26 state fiscal year.

104 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. 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.

Rate type	Rate	Average Daily Placements	Appropriation
Residential base rate	\$70.39	884	\$22,712,037
Base rate plus 1.0% incentive	\$71.09	783	\$20,317,167
Base rate plus 2.0% incentive	\$71.80	875	\$22,931,125
Specialized Differentials			
Intensive Residential Treatment	\$63.61	182	\$4,225,612
Residential Dual Diagnosis Treatment	\$63.61	90	\$2,089,589
Sex Offender	\$34.68	116	\$1,468,351
Standard Non-residential	\$10.14	792	\$2,931,271
Outpatient Therapeutic Community	\$28.22	25	\$257,508
Total			\$76,932,660

105 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 104.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
106	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.						