

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

**REREVISED**

*This Version Includes All Amendments  
Adopted in the Second House*

LLS NO. 25-0543.01 Craig Harper x3481

**SENATE BILL 25-105**

---

**SENATE SPONSORSHIP**

**Bridges**, Amabile, Kirkmeyer

**HOUSE SPONSORSHIP**

**Bird**, Sirota, Taggart, Caldwell, Duran, Gonzalez R., Joseph, Keltie, Mabrey, McCluskie,  
Valdez, Willford, Winter T.

---

**Senate Committees**  
Appropriations

**House Committees**  
Appropriations

---

**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  
3rd Reading Unamended  
February 13, 2025

HOUSE  
Amended 2nd Reading  
February 12, 2025

SENATE  
3rd Reading Unamended  
February 6, 2025

SENATE  
Amended 2nd Reading  
February 5, 2025

1           **SECTION 1. Appropriation to the department of public safety**  
2           **for the fiscal year beginning July 1, 2024.** In Session Laws of Colorado  
3           2024, section 2 of chapter 519, (HB 24-1430), **amend** Part XVIII as  
4           follows:

5           Section 2. **Appropriation.**

APPROPRIATION FROM

|  | ITEM &<br>SUBTOTAL       | TOTAL                 | GENERAL<br>FUND      | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS           | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|--|--------------------------|-----------------------|----------------------|---------------------------|-------------------------|-------------------------|------------------|
|  | \$                       | \$                    | \$                   | \$                        | \$                      | \$                      | \$               |
| <b>PART XVIII</b>                      |                          |                       |                      |                           |                         |                         |                  |
| <b>DEPARTMENT OF PUBLIC SAFETY</b>     |                          |                       |                      |                           |                         |                         |                  |
| <b>(1) EXECUTIVE DIRECTOR'S OFFICE</b> |                          |                       |                      |                           |                         |                         |                  |
| <b>(A) Administration</b>              |                          |                       |                      |                           |                         |                         |                  |
| 6                                      | Personal Services        | <del>14,033,557</del> | <del>3,010,270</del> |                           | 865,818 <sup>a</sup>    | 10,157,469 <sup>b</sup> |                  |
| 7                                      |                          | 13,958,468            | 2,935,181            |                           |                         |                         |                  |
| 8                                      |                          |                       | (32.0 FTE)           |                           | (18.1 FTE)              | (93.9 FTE)              |                  |
| 9                                      |                          |                       | (31.1 FTE)           |                           |                         |                         |                  |
| 10                                     | Health, Life, and Dental | 32,041,610            | 10,869,248           |                           | 17,781,796 <sup>c</sup> | 2,842,857 <sup>d</sup>  | 547,709(I)       |
| 11                                     | Short-term Disability    | 307,456               | 104,344              |                           | 169,318 <sup>c</sup>    | 28,325 <sup>d</sup>     | 5,469(I)         |
| 12                                     | Paid Family and Medical  |                       |                      |                           |                         |                         |                  |
| 13                                     | Leave Insurance          | 923,889               | 314,870              |                           | 507,954 <sup>c</sup>    | 84,659 <sup>d</sup>     | 16,406(I)        |

APPROPRIATION FROM

|    | ITEM &<br>SUBTOTAL        | TOTAL              | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS           | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|----|---------------------------|--------------------|--------------------|---------------------------|-------------------------|-------------------------|------------------|
|    | \$                        | \$                 | \$                 | \$                        | \$                      | \$                      | \$               |
| 1  | Unfunded Liability        |                    |                    |                           |                         |                         |                  |
| 2  | Amortization Equalization |                    |                    |                           |                         |                         |                  |
| 3  | Payments                  | 20,412,164         | 6,878,408          |                           | 11,287,866 <sup>c</sup> | 1,881,306 <sup>d</sup>  | 364,584(I)       |
| 4  | Salary Survey             | 11,621,490         | 4,384,192          |                           | 6,244,910 <sup>c</sup>  | 832,125 <sup>d</sup>    | 160,263(I)       |
| 5  | Step Pay                  | 3,497,130          | 1,222,814          |                           | 1,872,003 <sup>c</sup>  | 345,904 <sup>d</sup>    | 56,409(I)        |
| 6  | PERA Direct Distribution  | 3,994,134          | 1,422,674          |                           | 2,221,250 <sup>c</sup>  | 350,210 <sup>d</sup>    |                  |
| 7  | Shift Differential        | 1,194,870          | 143,652            |                           | 964,628 <sup>e</sup>    | 86,590 <sup>f</sup>     |                  |
| 8  | Temporary Employees       |                    |                    |                           |                         |                         |                  |
| 9  | Related to Authorized     |                    |                    |                           |                         |                         |                  |
| 10 | Leave                     | 43,460             | 3,345              |                           | 40,115 <sup>a</sup>     |                         |                  |
| 11 | Workers' Compensation     | 1,942,722          |                    |                           |                         | 1,942,722 <sup>f</sup>  |                  |
| 12 | Operating Expenses        | <del>709,588</del> | <del>189,769</del> |                           |                         | 519,819 <sup>f</sup>    |                  |
| 13 |                           | 709,723            | 189,904            |                           |                         |                         |                  |
| 14 | Legal Services            | 1,168,891          |                    |                           |                         | 1,168,891 <sup>f</sup>  |                  |

APPROPRIATION FROM

|    | ITEM &<br>SUBTOTAL       | TOTAL                 | GENERAL<br>FUND       | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS                    | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|----|--------------------------|-----------------------|-----------------------|---------------------------|----------------------------------|-------------------------|------------------|
|    | \$                       | \$                    | \$                    | \$                        | \$                               | \$                      | \$               |
| 1  | Administrative Law Judge |                       |                       |                           |                                  |                         |                  |
| 2  | Services                 | 517                   | 517                   |                           |                                  |                         |                  |
| 3  | Payment to Risk          |                       |                       |                           |                                  |                         |                  |
| 4  | Management and Property  |                       |                       |                           |                                  |                         |                  |
| 5  | Funds                    | 7,909,917             | 1,905,108             |                           |                                  | 6,004,809 <sup>f</sup>  |                  |
| 6  | Vehicle Lease Payments   | <del>11,700,189</del> | <del>1,971,709</del>  |                           | 8,548,721 <sup>e</sup>           | 868,210 <sup>e</sup>    | 311,549(I)       |
| 7  |                          | 13,355,349            | 3,791,360             |                           | 8,535,356 <sup>e</sup>           | 795,070 <sup>g</sup>    | 233,563(I)       |
| 8  | Leased Space             | <del>5,575,553</del>  | <del>3,304,407</del>  |                           | 1,730,847 <sup>e</sup>           | 540,299 <sup>g</sup>    |                  |
| 9  |                          | 5,220,053             | 2,948,907             |                           |                                  |                         |                  |
| 10 | Capitol Complex Leased   |                       |                       |                           |                                  |                         |                  |
| 11 | Space                    | 2,149,092             | 898,590               |                           | 690,402 <sup>e</sup>             | 560,100 <sup>f</sup>    |                  |
| 12 | Annual Depreciation -    |                       |                       |                           |                                  |                         |                  |
| 13 | Lease Equivalent Payment | 67,700                |                       |                           | 67,700 <sup>e</sup>              |                         |                  |
| 14 | Payments to OIT          | <del>19,641,073</del> | <del>14,098,552</del> |                           | <del>1,035,398<sup>e</sup></del> | 4,507,123 <sup>f</sup>  |                  |
| 15 |                          | 18,680,968            | 13,469,137            |                           | 721,528 <sup>e</sup>             | 4,490,303 <sup>f</sup>  |                  |

APPROPRIATION FROM

|    | ITEM &<br>SUBTOTAL      | TOTAL              | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS          | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|----|-------------------------|--------------------|-----------------|---------------------------|------------------------|-------------------------|------------------|
|    | \$                      | \$                 | \$              | \$                        | \$                     | \$                      | \$               |
| 1  | CORE Operations         | 92,723             |                 |                           |                        | 92,723 <sup>f</sup>     |                  |
| 2  | Digital Trunk Radio     |                    |                 |                           |                        |                         |                  |
| 3  | Payments                | 2,100,540          | 404,949         |                           | 1,502,950 <sup>e</sup> | 138,290 <sup>f</sup>    | 54,351(I)        |
| 4  | Lease Purchase Payments | 1,564,133          | 1,564,133       |                           |                        |                         |                  |
| 5  | Utilities               | 479,987            | 13,468          |                           | 464,802 <sup>e</sup>   | 1,717 <sup>g</sup>      |                  |
| 6  | Distributions to Local  |                    |                 |                           |                        |                         |                  |
| 7  | Government              | 50,000             |                 |                           | 50,000 <sup>h</sup>    |                         |                  |
| 8  |                         | <u>143,222,385</u> |                 |                           |                        |                         |                  |
| 9  |                         | 143,486,986        |                 |                           |                        |                         |                  |
| 10 |                         |                    |                 |                           |                        |                         |                  |

11 <sup>a</sup> 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  
12 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  
13 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  
14 Recovery Fund are shown for informational purposes only as they are continuously appropriated in the referenced statutory provisions.

APPROPRIATION FROM

| ITEM &<br>SUBTOTAL | TOTAL | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|--------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
| \$                 | \$    | \$              | \$                        | \$            | \$                      | \$               |

1 <sup>b</sup> 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  
 2 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  
 3 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  
 4 as they are continuously appropriated in the referenced statutory provisions.

5 <sup>c</sup> 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.,  
 6 \$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.

7 <sup>d</sup> 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.,  
 8 and an estimated \$3,311,003 shall be from various sources of reappropriated funds.

9 <sup>e</sup> 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.,  
 10 ~~\$187,527~~ \$183,933 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and ~~\$2,467,173~~ \$2,143,532 shall be from various sources of cash funds.

11 <sup>f</sup> Of these amounts, ~~\$14,389,619~~ \$14,372,799 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.,  
 12 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,  
 13 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  
 14 provisions.

APPROPRIATION FROM

| ITEM &<br>SUBTOTAL | TOTAL | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|--------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
| \$                 | \$    | \$              | \$                        | \$            | \$                      | \$               |

1 <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., ~~\$810,906~~  
2 \$737,766 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.,  
3 and are shown for informational purposes only as they are continuously appropriated in the referenced statutory provisions.

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

5

6 **(B) Special Programs**

7 (1) Witness Protection Program

|                           |         |  |        |  |                     |  |
|---------------------------|---------|--|--------|--|---------------------|--|
| 8 Witness Protection Fund | 50,000  |  | 50,000 |  |                     |  |
| 9 Witness Protection Fund |         |  |        |  |                     |  |
| 10 Expenditures           | 83,000  |  |        |  | 83,000 <sup>a</sup> |  |
|                           | 133,000 |  |        |  |                     |  |

12

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

14

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



APPROPRIATION FROM

|    | ITEM &<br>SUBTOTAL  | TOTAL            | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS          | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|----|---|------------------|-----------------|---------------------------|------------------------|-------------------------|------------------|
|    | \$  | \$               | \$              | \$                        | \$                     | \$                      | \$               |
| 1  | Personal Services   | 1,319,296        | 35,780          |                           |                        | 1,038,988 <sup>a</sup>  | 244,528(I)       |
| 2  |   |                  |                 |                           |                        | (11.0 FTE)              |                  |
| 3  | Operating Expenses  | 207,002          | 56,500          |                           |                        | 100,502 <sup>a</sup>    | 50,000(I)        |
| 4  |   | <u>1,526,298</u> |                 |                           |                        |                         |                  |
| 5  |   |                  |                 |                           |                        |                         |                  |
| 6  | <sup>a</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. |                  |                 |                           |                        |                         |                  |
| 7  |   |                  |                 |                           |                        |                         |                  |
| 8  | (3) Office of School Safety   |                  |                 |                           |                        |                         |                  |
| 9  | Administrative Services   | 5,539,655        | 289,655         |                           | 5,250,000 <sup>a</sup> |                         |                  |
| 10 |   |                  | (2.0 FTE)       |                           |                        |                         |                  |
| 11 | School Safety Resource  |                  |                 |                           |                        |                         |                  |
| 12 | Center  | 1,998,039        | 1,851,548       |                           | 146,491 <sup>a</sup>   |                         |                  |
| 13 |   |                  | (11.5 FTE)      |                           |                        |                         |                  |
| 14 | School Security   |                  |                 |                           |                        |                         |                  |
| 15 | Disbursement Program <sup>102a</sup>  | 2,000,000        | 2,000,000       |                           |                        |                         |                  |

APPROPRIATION FROM

---

|   | ITEM &<br>SUBTOTAL   | TOTAL      | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|---|----------------------|------------|-----------------|---------------------------|---------------|-------------------------|------------------|
|   | \$                   | \$         | \$              | \$                        | \$            | \$                      | \$               |
| 1 | Crisis Response Unit | 876,079    |                 | 876,079                   |               |                         |                  |
| 2 |                      |            |                 | (4.0 FTE)                 |               |                         |                  |
| 3 | Threat Assessment    | 303,415    |                 | 303,415                   |               |                         |                  |
| 4 |                      |            |                 | (0.5 FTE)                 |               |                         |                  |
| 5 |                      | 10,717,188 |                 |                           |               |                         |                  |

7 <sup>a</sup> 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  
8 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  
9 24-33.5-1807 (1), C.R.S.

11 style="text-align: right;">155,598,871

12 style="text-align: right;">155,863,472

APPROPRIATION FROM

|    | ITEM &<br>SUBTOTAL               | TOTAL      | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS           | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|----|----------------------------------|------------|-----------------|---------------------------|-------------------------|-------------------------|------------------|
|    | \$                               | \$         | \$              | \$                        | \$                      | \$                      | \$               |
| 1  |                                  |            |                 |                           |                         |                         |                  |
| 2  | <b>(2) COLORADO STATE PATROL</b> |            |                 |                           |                         |                         |                  |
| 3  | Colonel, Lt. Colonels,           |            |                 |                           |                         |                         |                  |
| 4  | Majors, and Captains             | 6,618,554  | 179,214         |                           | 6,439,340 <sup>a</sup>  |                         |                  |
| 5  |                                  |            | (1.0 FTE)       |                           | (33.0 FTE)              |                         |                  |
| 6  | Sergeants, Technicians, and      |            |                 |                           |                         |                         |                  |
| 7  | Troopers                         | 90,985,575 | 1,809,255       |                           | 86,459,957 <sup>b</sup> | 2,716,363 <sup>c</sup>  |                  |
| 8  |                                  |            | (18.0 FTE)      |                           | (628.0 FTE)             | (21.6 FTE)              |                  |
| 9  | Civilians                        | 5,946,836  | 338,737         |                           | 5,521,129 <sup>b</sup>  | 86,970 <sup>c</sup>     |                  |
| 10 |                                  |            | (9.0 FTE)       |                           | (81.0 FTE)              | (1.0 FTE)               |                  |
| 11 | Retirements                      | 400,000    |                 |                           | 400,000 <sup>a</sup>    |                         |                  |
| 12 | Overtime                         | 2,361,896  |                 |                           | 2,332,932 <sup>b</sup>  | 28,964 <sup>c</sup>     |                  |
| 13 | Operating Expenses               | 13,205,448 | 539,124         |                           | 12,417,003 <sup>b</sup> | 249,321 <sup>c</sup>    |                  |
| 14 | Information Technology           |            |                 |                           |                         |                         |                  |
| 15 | Asset Maintenance                | 2,986,020  |                 |                           | 2,986,020 <sup>a</sup>  |                         |                  |

APPROPRIATION FROM

|    |                          | TOTAL      | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS           | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|----|--------------------------|------------|-----------------|---------------------------|-------------------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL       |            |                 |                           |                         |                         |                  |
|    | \$                       | \$         | \$              | \$                        | \$                      | \$                      | \$               |
| 1  | Ports of Entry           | 9,665,754  |                 |                           | 9,665,754 <sup>d</sup>  |                         |                  |
| 2  |                          |            |                 |                           | (117.8 FTE)             |                         |                  |
| 3  | Communications Program   | 13,259,242 |                 |                           | 12,873,694 <sup>d</sup> | 370,854 <sup>e</sup>    | 14,694(I)        |
| 4  |                          |            |                 |                           | (131.0 FTE)             | (9.1 FTE)               |                  |
| 5  | State Patrol Training    |            |                 |                           |                         |                         |                  |
| 6  | Academy                  | 3,584,005  |                 |                           | 3,040,089 <sup>f</sup>  | 543,916 <sup>g</sup>    |                  |
| 7  |                          |            |                 |                           | (17.0 FTE)              |                         |                  |
| 8  | Safety and Law           |            |                 |                           |                         |                         |                  |
| 9  | Enforcement Support      | 3,970,482  |                 |                           | 1,410,913 <sup>h</sup>  | 2,559,569 <sup>i</sup>  |                  |
| 10 |                          |            |                 |                           |                         | (2.0 FTE)               |                  |
| 11 | Aircraft Program         | 813,440    |                 |                           | 622,090 <sup>j</sup>    | 191,350 <sup>k</sup>    |                  |
| 12 |                          |            |                 |                           | (4.5 FTE)               | (1.5 FTE)               |                  |
| 13 | Executive and Capitol    |            |                 |                           |                         |                         |                  |
| 14 | Complex Security Program | 11,176,133 | 9,142,717       |                           |                         | 2,033,416 <sup>k</sup>  |                  |
| 15 |                          |            | (82.0 FTE)      |                           |                         | (26.0 FTE)              |                  |

APPROPRIATION FROM

|    | ITEM &<br>SUBTOTAL         | TOTAL | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS             | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|----|----------------------------|-------|-----------------|---------------------------|---------------------------|-------------------------|------------------|
|    | \$                         | \$    | \$              | \$                        | \$                        | \$                      | \$               |
| 1  | Hazardous Materials Safety |       |                 |                           |                           |                         |                  |
| 2  | 3,979,443                  |       |                 |                           | 3,979,443 <sup>l</sup>    |                         |                  |
| 3  |                            |       |                 |                           | (12.0 FTE)                |                         |                  |
| 4  | Automobile Theft           |       |                 |                           |                           |                         |                  |
| 5  | 14,409,345                 |       | 7,656,922       |                           | 6,752,423 <sup>m</sup>    |                         |                  |
| 6  |                            |       |                 |                           | (8.5 FTE)                 |                         |                  |
| 7  | 750,815                    |       |                 |                           | 250,864 <sup>n</sup>      | 321,892 <sup>o</sup>    | 178,059(I)       |
| 8  |                            |       |                 |                           |                           | (5.0 FTE)               | (1.8 FTE)        |
| 9  | 4,000,000                  |       |                 |                           | 4,000,000(I) <sup>p</sup> |                         |                  |
| 10 | Motor Carrier Safety and   |       |                 |                           |                           |                         |                  |
| 11 | 4,866,202                  |       |                 |                           | 939,128 <sup>a</sup>      |                         | 3,927,074(I)     |
| 12 |                            |       |                 |                           |                           |                         | (32.0 FTE)       |
| 13 | 1,472,294                  |       |                 |                           |                           |                         | 1,472,294(I)     |
| 14 |                            |       |                 |                           |                           |                         | (2.0 FTE)        |

APPROPRIATION FROM

|    | ITEM &<br>SUBTOTAL   | TOTAL       | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS           | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|----|--|-------------|-----------------|---------------------------|-------------------------|-------------------------|------------------|
|    | \$   | \$          | \$              | \$                        | \$                      | \$                      | \$               |
| 1  | Indirect Cost Assessment   | 24,610,052  |                 |                           | 22,541,374 <sup>a</sup> | 1,189,380 <sup>f</sup>  | 879,298(I)       |
| 2  |  | 219,061,536 |                 |                           |                         |                         |                  |
| 3  |  |             |                 |                           |                         |                         |                  |
| 4  | <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.                   |             |                 |                           |                         |                         |                  |
| 5  | <sup>b</sup> 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),        |             |                 |                           |                         |                         |                  |
| 6  | 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.,               |             |                 |                           |                         |                         |                  |
| 7  | and \$1,320,238 shall be from various sources of cash funds.   |             |                 |                           |                         |                         |                  |
| 8  | <sup>c</sup> 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.         |             |                 |                           |                         |                         |                  |
| 9  | <sup>d</sup> 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., |             |                 |                           |                         |                         |                  |
| 10 | \$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.                                     |             |                 |                           |                         |                         |                  |
| 11 | <sup>e</sup> This amount shall be from various sources of reappropriated funds.  |             |                 |                           |                         |                         |                  |
| 12 | <sup>f</sup> 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)      |             |                 |                           |                         |                         |                  |
| 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.  |             |                 |                           |                         |                         |                  |

APPROPRIATION FROM

| ITEM &<br>SUBTOTAL | TOTAL | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|--------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
| \$                 | \$    | \$              | \$                        | \$            | \$                      | \$               |

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

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

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

4 <sup>j</sup> 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),  
5 C.R.S., an estimated \$180,000 shall be from the Aircraft Engine Fund, and an estimated \$16,493 shall be from various sources of cash funds.

6 <sup>k</sup> These amounts shall be from user fees collected from other state agencies, including the Judicial Branch, Legislative Branch, and the Department of Personnel.

7 <sup>l</sup> 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  
8 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  
9 in Section 42-20-511, C.R.S.

10 <sup>m</sup> 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  
11 Tax Fund created in Section 43-4-201(1)(a), C.R.S.

12 <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.

13 <sup>o</sup> This amount shall be transferred from the Division of Criminal Justice, Victims Assistance Sub-program.

14 <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.

APPROPRIATION FROM

|  | ITEM &<br>SUBTOTAL | TOTAL | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|--|--------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
|  | \$                 | \$    | \$              | \$                        | \$            | \$                      | \$               |

1 <sup>q</sup>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.,  
2 \$334,189 shall be from the E-470 Toll Road Authority, \$50,771 shall be from the Vehicle Identification Number Inspection Fund created in Section 42-5-204 (2)(a), C.R.S., and \$184,624  
3 shall be from various sources of cash funds.

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

5

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

|                               |            |  |            |  |                           |                           |            |
|-------------------------------|------------|--|------------|--|---------------------------|---------------------------|------------|
| 7 Personal Services           | 7,306,178  |  | 1,572,413  |  | 3,941,566 <sup>a</sup>    | 1,792,199 <sup>b</sup>    |            |
|                               | (77.6 FTE) |  |            |  |                           |                           |            |
| 9 Operating Expenses          | 2,022,180  |  | 411,802    |  | 879,902 <sup>a</sup>      | 655,379 <sup>b</sup>      | 75,097(I)  |
| 10 Overtime                   | 141,523    |  |            |  | 113,238 <sup>a</sup>      | 28,285 <sup>b</sup>       |            |
| 11 Appropriation to the       |            |  |            |  |                           |                           |            |
| 12 Wildfire Preparedness Fund | 4,150,000  |  | 4,150,000  |  |                           |                           |            |
| 13 Wildland Fire Management   |            |  |            |  |                           |                           |            |
| 14 Services                   | 32,033,620 |  | 22,878,342 |  | 4,938,474(I) <sup>c</sup> | 3,972,420(I) <sup>d</sup> | 244,384(I) |
| 15                            |            |  | (93.4 FTE) |  | (37.6 FTE)                |                           | (4.1 FTE)  |



APPROPRIATION FROM

---

|    | ITEM &<br>SUBTOTAL         | TOTAL     | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|----|----------------------------|-----------|-----------------|---------------------------|---------------|-------------------------|------------------|
|    | \$                         | \$        | \$              | \$                        | \$            | \$                      | \$               |
| 1  | Fire Investigation         |           |                 |                           |               |                         |                  |
| 2  | Reimbursements             | 950,000   |                 |                           |               | 950,000 <sup>b</sup>    |                  |
| 3  | Wildfire Resiliency Code   |           |                 |                           |               |                         |                  |
| 4  | Board                      | 235,403   |                 |                           |               | 235,403 <sup>b</sup>    |                  |
| 5  |                            |           |                 |                           |               | (2.5 FTE)               |                  |
| 6  | Appropriation to the       |           |                 |                           |               |                         |                  |
| 7  | Wildfire Resiliency Code   |           |                 |                           |               |                         |                  |
| 8  | Board Cash Fund            | 338,282   | 338,282         |                           |               |                         |                  |
| 9  | Appropriation to the Local |           |                 |                           |               |                         |                  |
| 10 | Firefighter Safety and     |           |                 |                           |               |                         |                  |
| 11 | Disease Prevention Fund    | 5,500,000 | 5,500,000       |                           |               |                         |                  |
| 12 | Appropriation to the       |           |                 |                           |               |                         |                  |
| 13 | Wildfire Emergency         |           |                 |                           |               |                         |                  |
| 14 | Response Fund              | 1,800,000 | 1,800,000       |                           |               |                         |                  |

|   |                                   | APPROPRIATION FROM |                 |                           |                      |                         |                  |
|---|-----------------------------------|--------------------|-----------------|---------------------------|----------------------|-------------------------|------------------|
|   | ITEM &<br>SUBTOTAL                | TOTAL              | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS        | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|   | \$                                | \$                 | \$              | \$                        | \$                   | \$                      | \$               |
| 1 | Appropriation to Fire             |                    |                 |                           |                      |                         |                  |
| 2 | Investigation Cash Fund           | 2,724,037          | 2,724,037       |                           |                      |                         |                  |
| 3 | Aviation Resources <sup>103</sup> | 7,342,500          | 7,342,500       |                           |                      |                         |                  |
| 4 | Indirect Cost Assessment          | 595,572            |                 |                           | 511,402 <sup>e</sup> | 84,170 <sup>f</sup>     |                  |
| 5 |                                   | <u>65,139,295</u>  |                 |                           |                      |                         |                  |
| 6 |                                   |                    |                 |                           |                      |                         |                  |

7 <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  
8 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  
9 (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  
10 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  
11 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  
12 and grants.

13 <sup>b</sup> 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,  
14 \$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.

APPROPRIATION FROM

|  | ITEM &<br>SUBTOTAL | TOTAL | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|--|--------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
|  | \$                 | \$    | \$              | \$                        | \$            | \$                      | \$               |

1   <sup>e</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  
2   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  
3   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  
4   as they are continuously appropriated in the referenced statutory provisions.

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

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

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

8

9   **(4) DIVISION OF CRIMINAL JUSTICE**

10   **(A) Administration**

11   DCJ Administrative

|               |           |  |            |  |                        |                      |            |
|---------------|-----------|--|------------|--|------------------------|----------------------|------------|
| 12   Services | 7,238,200 |  | 5,419,219  |  | 1,129,887 <sup>a</sup> | 554,432 <sup>b</sup> | 134,662(I) |
| 13            |           |  | (47.3 FTE) |  | (8.7 FTE)              | (1.9 FTE)            | (1.3 FTE)  |

APPROPRIATION FROM

|   | ITEM &<br>SUBTOTAL       | TOTAL            | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS          | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|---|--------------------------|------------------|-----------------|---------------------------|------------------------|-------------------------|------------------|
|   | \$                       | \$               | \$              | \$                        | \$                     | \$                      | \$               |
| 1 | MULTIDISCIPLINARY CRIME  |                  |                 |                           |                        |                         |                  |
| 2 | PREVENTION AND CRISIS    |                  |                 |                           |                        |                         |                  |
| 3 | INTERVENTION GRANT       |                  |                 |                           |                        |                         |                  |
| 4 | PROGRAM                  | 1,123,826        |                 |                           | 1,123,826 <sup>a</sup> |                         |                  |
| 5 | Indirect Cost Assessment | 869,652          |                 |                           | 118,470 <sup>c</sup>   |                         | 751,182(I)       |
| 6 |                          | <u>8,107,852</u> |                 |                           |                        |                         |                  |
| 7 |                          | 9,231,678        |                 |                           |                        |                         |                  |
| 8 |                          |                  |                 |                           |                        |                         |                  |

<sup>a</sup> Of this amount, \$1,123,826 SHALL BE FROM THE MULTIDISCIPLINARY CRIME PREVENTION AND CRISIS INTERVENTION GRANT FUND CREATED IN SECTION 24-33.5-527 (4)(a), C.R.S., \$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.

<sup>b</sup> Of this amount, \$446,186 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 \$108,246 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., \$39,220 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$23,325 shall be from various sources of cash funds.

APPROPRIATION FROM

---

|    | ITEM &<br>SUBTOTAL | TOTAL | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|----|--------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
|    | \$                 | \$    | \$              | \$                        | \$            | \$                      | \$               |
| 1  |                    |       |                 |                           |               |                         |                  |
| 2  |                    |       |                 |                           |               |                         |                  |
| 3  |                    |       |                 |                           |               |                         |                  |
|    |                    |       |                 |                           |               |                         |                  |
| 4  |                    |       |                 |                           |               |                         |                  |
| 5  |                    |       |                 |                           |               |                         |                  |
| 6  |                    |       |                 |                           |               |                         |                  |
| 7  |                    |       |                 |                           |               |                         |                  |
| 8  |                    |       |                 |                           |               |                         |                  |
| 9  |                    |       |                 |                           |               |                         |                  |
| 10 |                    |       |                 |                           |               |                         |                  |
| 11 |                    |       |                 |                           |               |                         |                  |
| 12 |                    |       |                 |                           |               |                         |                  |
| 13 |                    |       |                 |                           |               |                         |                  |
| 14 |                    |       |                 |                           |               |                         |                  |

**(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<sup>a</sup>

Child Abuse Investigation

1,597,693

1,300,000

297,693<sup>b</sup>

(0.3 FTE)

APPROPRIATION FROM

---

|   | ITEM &<br>SUBTOTAL    | TOTAL      | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>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 |                       | 31,043,727 |                 |                           |               |                         |                  |

11 <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.

12 <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.

13

14

15

APPROPRIATION FROM

---

|    | ITEM &<br>SUBTOTAL | TOTAL | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS        | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|----|--------------------|-------|-----------------|---------------------------|----------------------|-------------------------|------------------|
|    | \$                 | \$    | \$              | \$                        | \$                   | \$                      | \$               |
| 1  |                    |       |                 |                           |                      |                         |                  |
| 2  |                    |       |                 |                           |                      |                         |                  |
|    |                    |       |                 |                           |                      |                         |                  |
| 3  |                    |       |                 |                           |                      |                         |                  |
| 4  | 800,000            |       |                 |                           |                      |                         | 800,000(I)       |
| 5  |                    |       |                 |                           |                      |                         | (1.2 FTE)        |
| 6  |                    |       |                 |                           |                      |                         |                  |
| 7  | 3,561,677          |       | 3,161,677       |                           | 400,000 <sup>a</sup> |                         |                  |
| 8  |                    |       | (2.7 FTE)       |                           | (0.3 FTE)            |                         |                  |
| 9  | 4,361,677          |       |                 |                           |                      |                         |                  |
| 10 |                    |       |                 |                           |                      |                         |                  |
| 11 |                    |       |                 |                           |                      |                         |                  |
|    |                    |       |                 |                           |                      |                         |                  |
| 12 |                    |       |                 |                           |                      |                         |                  |
| 13 |                    |       |                 |                           |                      |                         |                  |
|    |                    |       |                 |                           |                      |                         |                  |
| 14 |                    |       |                 |                           |                      |                         |                  |
| 15 | 76,932,660         |       | 76,932,660      |                           |                      |                         |                  |

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

APPROPRIATION FROM

---

|    | ITEM &<br>SUBTOTAL               | TOTAL      | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|----|----------------------------------|------------|-----------------|---------------------------|---------------|-------------------------|------------------|
|    | \$                               | \$         | \$              | \$                        | \$            | \$                      | \$               |
| 1  | Correctional Treatment           |            |                 |                           |               |                         |                  |
| 2  | Cash Fund Residential            |            |                 |                           |               |                         |                  |
| 3  | Placements <sup>105</sup>        | 3,888,613  |                 |                           |               | 3,888,613 <sup>a</sup>  |                  |
| 4  | Community Corrections            |            |                 |                           |               |                         |                  |
| 5  | Facility Payments <sup>106</sup> | 4,616,157  | 4,616,157       |                           |               |                         |                  |
| 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 <sup>a</sup>  |                  |
| 11 | Specialized Offender             |            |                 |                           |               |                         |                  |
| 12 | Services                         | 289,483    | 289,483         |                           |               |                         |                  |
| 13 | Offender Assessment              |            |                 |                           |               |                         |                  |
| 14 | Training                         | 10,507     | 10,507          |                           |               |                         |                  |
| 15 |                                  | 91,282,723 |                 |                           |               |                         |                  |



APPROPRIATION FROM

---

|    | ITEM &<br>SUBTOTAL  | TOTAL     | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS        | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|----|---|-----------|-----------------|---------------------------|----------------------|-------------------------|------------------|
|    | \$  | \$        | \$              | \$                        | \$                   | \$                      | \$               |
| 1  |   |           |                 |                           |                      |                         |                  |
| 2  | <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 |           |                 |                           |                      |                         |                  |
| 3  | section.  |           |                 |                           |                      |                         |                  |
| 4  |   |           |                 |                           |                      |                         |                  |
| 5  | <b>(E) Crime Control and System Improvement</b>   |           |                 |                           |                      |                         |                  |
| 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  | 339,578   | 86,907          |                           | 252,671 <sup>a</sup> |                         |                  |
| 11 |   |           | (0.9 FTE)       |                           | (1.5 FTE)            |                         |                  |
| 12 | Sex Offender Supervision  | 580,852   | 580,852         |                           |                      |                         |                  |
| 13 |   |           | (5.2 FTE)       |                           |                      |                         |                  |

APPROPRIATION FROM

|    | ITEM &<br>SUBTOTAL        | TOTAL     | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS        | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|----|---------------------------|-----------|-----------------|---------------------------|----------------------|-------------------------|------------------|
|    | \$                        | \$        | \$              | \$                        | \$                   | \$                      | \$               |
| 1  | Treatment Provider        |           |                 |                           |                      |                         |                  |
| 2  | Criminal Background       |           |                 |                           |                      |                         |                  |
| 3  | Checks                    | 49,606    |                 |                           | 49,606 <sup>b</sup>  |                         |                  |
| 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 <sup>c</sup> |                         |                  |
| 8  |                           |           |                 |                           | (0.5 FTE)            |                         |                  |
| 9  | Methamphetamine Abuse     |           |                 |                           |                      |                         |                  |
| 10 | Task Force Fund           | 3,000     |                 |                           | 3,000 <sup>d</sup>   |                         |                  |
| 11 |                           | 9,221,945 |                 |                           |                      |                         |                  |

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

14 <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  
 15 Offender Treatment Provider Fund created in Section 16-11.7-106 (6), C.R.S.

APPROPRIATION FROM

---

|    | ITEM &<br>SUBTOTAL   | TOTAL       | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|----|--|-------------|-----------------|---------------------------|---------------|-------------------------|------------------|
|    | \$   | \$          | \$              | \$                        | \$            | \$                      | \$               |
| 1  | ° This amount shall be from the Criminal Justice Training Fund created in Section 24-33.5-503.5 (2), C.R.S.  |             |                 |                           |               |                         |                  |
| 2  | <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. |             |                 |                           |               |                         |                  |
| 3  |  |             |                 |                           |               |                         |                  |
| 4  |  | 144,017,924 |                 |                           |               |                         |                  |
| 5  |  | 145,141,750 |                 |                           |               |                         |                  |
| 6  |  |             |                 |                           |               |                         |                  |
| 7  | <b>(5) COLORADO BUREAU OF INVESTIGATION</b>  |             |                 |                           |               |                         |                  |
| 8  | <b>(A) Administration</b>  |             |                 |                           |               |                         |                  |
| 9  | Personal Services  | 845,211     |                 | 757,859                   |               | 87,352 <sup>a</sup>     |                  |
| 10 |  | 925,930     |                 | 838,578                   |               |                         |                  |
| 11 |  |             |                 | (8.2 FTE)                 |               | (0.8 FTE)               |                  |
| 12 |  |             |                 | (9.2 FTE)                 |               |                         |                  |
| 13 | Operating Expenses   | 45,584      |                 | 34,749                    |               | 10,835 <sup>a</sup>     |                  |
| 14 | Federal Grants   | 945,582     |                 |                           |               |                         | 945,582(I)       |
| 15 |  |             |                 |                           |               |                         | (3.0 FTE)        |

APPROPRIATION FROM

|    | ITEM &<br>SUBTOTAL   | TOTAL            | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS          | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|----|--|------------------|-----------------|---------------------------|------------------------|-------------------------|------------------|
|    | \$   | \$               | \$              | \$                        | \$                     | \$                      | \$               |
| 1  | Indirect Cost Assessment   | 1,966,806        |                 |                           | 1,723,448 <sup>b</sup> | 76,673 <sup>c</sup>     | 166,685(I)       |
| 2  |  | <u>3,803,183</u> |                 |                           |                        |                         |                  |
| 3  |  | 3,883,902        |                 |                           |                        |                         |                  |
| 4  |  |                  |                 |                           |                        |                         |                  |
| 5  | <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.                                      |                  |                 |                           |                        |                         |                  |
| 6  | <sup>b</sup> 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. |                  |                 |                           |                        |                         |                  |
| 7  | <sup>c</sup> This amount shall be from various sources of reappropriated funds.  |                  |                 |                           |                        |                         |                  |
| 8  |  |                  |                 |                           |                        |                         |                  |
| 9  | <b>(B) Colorado Crime Information Center (CCIC)</b>  |                  |                 |                           |                        |                         |                  |
| 10 | (1) CCIC Program Support   |                  |                 |                           |                        |                         |                  |
| 11 | Personal Services  | 1,140,349        | 1,014,133       |                           | 115,357 <sup>a</sup>   | 10,859 <sup>b</sup>     |                  |
| 12 |  |                  | (13.8 FTE)      |                           | (2.2 FTE)              | (0.2 FTE)               |                  |
| 13 | Operating Expenses   | 287,058          | 117,104         |                           | 60,880 <sup>c</sup>    | 109,074 <sup>d</sup>    |                  |

APPROPRIATION FROM

---

|   | ITEM &<br>SUBTOTAL         | TOTAL     | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|---|----------------------------|-----------|-----------------|---------------------------|---------------|-------------------------|------------------|
|   | \$                         | \$        | \$              | \$                        | \$            | \$                      | \$               |
| 1 | Appropriation to the       |           |                 |                           |               |                         |                  |
| 2 | Recovery Program for the   |           |                 |                           |               |                         |                  |
| 3 | Persons Who Wander Cash    |           |                 |                           |               |                         |                  |
| 4 | Fund                       | 100,000   | 100,000         |                           |               |                         |                  |
| 5 | <hr style="width: 100%;"/> | 1,527,407 |                 |                           |               |                         |                  |

7 <sup>a</sup> 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  
8 Registry Fund created in Section 16-22-110 (7), C.R.S.

9 <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.

10 <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  
11 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.

12 <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  
13 Bureau of Investigation Identification Unit Fund created in Section 24-33.5-426, C.R.S., from fees collected from other state agencies.

14

APPROPRIATION FROM

|   | ITEM &<br>SUBTOTAL           | TOTAL | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS          | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|---|------------------------------|-------|-----------------|---------------------------|------------------------|-------------------------|------------------|
|   | \$                           | \$    | \$              | \$                        | \$                     | \$                      | \$               |
| 1 | (2) Biometric Identification |       |                 |                           |                        |                         |                  |
| 2 | and Records Unit             |       |                 |                           |                        |                         |                  |
| 3 | 5,103,020                    |       | 1,351,649       |                           | 3,388,871 <sup>a</sup> | 362,500 <sup>b</sup>    |                  |
| 4 |                              |       | (23.0 FTE)      |                           | (47.0 FTE)             | (5.6 FTE)               |                  |
| 5 | 6,010,372                    |       | 224,740         |                           | 3,240,254 <sup>a</sup> | 2,545,378 <sup>b</sup>  |                  |
| 6 | Lease/Lease Purchase         |       |                 |                           |                        |                         |                  |
| 7 | 591,235                      |       |                 |                           | 378,392 <sup>a</sup>   | 212,843 <sup>b</sup>    |                  |
| 8 | 11,704,627                   |       |                 |                           |                        |                         |                  |

10 <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  
11 collected from non-state agencies.

12 <sup>b</sup> 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  
13 processing fees collected from other state agencies, and \$285,671 shall be transferred from the Marijuana Enforcement line item in the Department of Revenue from the Marijuana Cash  
14 Fund created in Section 44-10-801 (1)(a), C.R.S.

15

APPROPRIATION FROM

|    | ITEM &<br>SUBTOTAL  | TOTAL                 | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS    |
|----|---|-----------------------|-----------------|---------------------------|---------------|-------------------------|---------------------|
|    | \$  | \$                    | \$              | \$                        | \$            | \$                      | \$                  |
| 1  | (3) Information   |                       |                 |                           |               |                         |                     |
| 2  | Technology  | 1,602,897             |                 | 844,310                   |               | 758,587 <sup>a</sup>    |                     |
| 3  |   |                       |                 |                           |               |                         |                     |
| 4  | <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 |                       |                 |                           |               |                         |                     |
| 5  | Offender Registry Fund created in Section 16-22-110 (7), C.R.S.   |                       |                 |                           |               |                         |                     |
| 6  |   |                       |                 |                           |               |                         |                     |
| 7  | <b>(C) Laboratory and Investigative Services</b>  |                       |                 |                           |               |                         |                     |
| 8  | Personal Services   | <del>28,468,782</del> |                 | <del>24,551,180</del>     |               | 3,917,602 <sup>a</sup>  |                     |
| 9  |   | 28,463,152            |                 | 24,545,550                |               |                         |                     |
| 10 |   |                       |                 | <del>(258.5 FTE)</del>    |               | (20.8 FTE)              |                     |
| 11 |   |                       |                 | (258.4 FTE)               |               |                         |                     |
| 12 | Operating Expenses  | <del>9,379,767</del>  |                 | <del>7,379,430</del>      |               | 1,962,009 <sup>a</sup>  | 38,328 <sup>b</sup> |
| 13 |   | 9,679,195             |                 | 7,678,858                 |               |                         |                     |
| 14 | Overtime  | 829,487               |                 | 761,252                   |               | 68,235 <sup>a</sup>     |                     |

|   |                         | APPROPRIATION FROM |                 |                           |                      |                         |                  |
|---|-------------------------|--------------------|-----------------|---------------------------|----------------------|-------------------------|------------------|
|   | ITEM &<br>SUBTOTAL      | TOTAL              | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS        | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|   | \$                      | \$                 | \$              | \$                        | \$                   | \$                      | \$               |
| 1 | Complex Financial Fraud |                    |                 |                           |                      |                         |                  |
| 2 | Unit                    | 653,345            |                 |                           | 653,345 <sup>c</sup> |                         |                  |
| 3 |                         |                    |                 |                           | (7.0 FTE)            |                         |                  |
| 4 | Lease/Lease Purchase    |                    |                 |                           |                      |                         |                  |
| 5 | Equipment               | 439,196            | 439,196         |                           |                      |                         |                  |
| 6 |                         | <u>39,770,577</u>  |                 |                           |                      |                         |                  |
| 7 |                         | 40,064,375         |                 |                           |                      |                         |                  |
| 8 |                         |                    |                 |                           |                      |                         |                  |

9 <sup>a</sup> 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  
10 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.

11 <sup>b</sup> 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  
12 transferred from the Division of Criminal Justice, Victims Assistance Sub-program.

13 <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.

14

15



APPROPRIATION FROM

---

|   | ITEM &<br>SUBTOTAL   | TOTAL            | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS          | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|---|--|------------------|-----------------|---------------------------|------------------------|-------------------------|------------------|
|   | \$   | \$               | \$              | \$                        | \$                     | \$                      | \$               |
| 1 | <b>(D) State Point of Contact - National Instant Criminal Background Check Program</b> |                  |                 |                           |                        |                         |                  |
| 2 | Personal Services  | 4,253,679        |                 |                           | 4,253,679 <sup>a</sup> |                         |                  |
| 3 |  |                  |                 |                           | (71.7 FTE)             |                         |                  |
| 4 | Operating Expenses   | 424,109          |                 |                           | 424,109 <sup>a</sup>   |                         |                  |
| 5 |  | <u>4,677,788</u> |                 |                           |                        |                         |                  |

7 <sup>a</sup> 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  
 8 application fees collected pursuant to Section 18-12-205 (2)(b), C.R.S.

10 style="text-align: right;">63,086,479

11 style="text-align: right;">63,460,996

APPROPRIATION FROM

|    | ITEM &<br>SUBTOTAL  | TOTAL      | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS             | REAPPROPRIATED<br>FUNDS   | FEDERAL<br>FUNDS |
|----|---|------------|-----------------|---------------------------|---------------------------|---------------------------|------------------|
|    | \$  | \$         | \$              | \$                        | \$                        | \$                        | \$               |
| 1  | <b>(6) DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT</b> |            |                 |                           |                           |                           |                  |
| 2  | <b>(A) Office of Emergency Management</b>                         |            |                 |                           |                           |                           |                  |
| 3  | Program Administration  | 8,757,708  | 7,029,387       |                           |                           | 65,841 <sup>a</sup>       | 1,662,480(I)     |
| 4  |   |            | (42.0 FTE)      |                           |                           | (1.0 FTE)                 | (17.6 FTE)       |
| 5  | Disaster Response and   |            |                 |                           |                           |                           |                  |
| 6  | Recovery  | 3,998,372  |                 |                           | 3,548,372(I) <sup>b</sup> |                           | 450,000(I)       |
| 7  |   |            |                 |                           | (18.0 FTE)                |                           |                  |
| 8  | Preparedness Grants and   |            |                 |                           |                           |                           |                  |
| 9  | Training  | 11,347,034 |                 |                           |                           |                           | 11,347,034(I)    |
| 10 |   |            |                 |                           |                           |                           | (1.6 FTE)        |
| 11 | Access and Functional   |            |                 |                           |                           |                           |                  |
| 12 | Needs Planning  | 500,000    | 500,000         |                           |                           |                           |                  |
| 13 | Indirect Cost Assessment  | 1,501,286  |                 |                           | 17,369 <sup>c</sup>       | 1,233,570(I) <sup>d</sup> | 250,347(I)       |
| 14 |   | 26,104,400 |                 |                           |                           |                           |                  |
| 15 |   |            |                 |                           |                           |                           |                  |

APPROPRIATION FROM

| ITEM &<br>SUBTOTAL | TOTAL | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|--------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
| \$                 | \$    | \$              | \$                        | \$            | \$                      | \$               |

- 1     <sup>a</sup> This amount shall be transferred from the Division of Local Government in the Department of Local Affairs.
- 2     <sup>b</sup> This amount shall be from the Disaster Emergency Fund created in Section 24-33.5-706 (2)(a), C.R.S.
- 3     <sup>c</sup> This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.
- 4     <sup>d</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
- 5     Fund is continuously appropriated pursuant to Section 24-33.5-2505 (2)(e), C.R.S., and is included for informational purposes only.

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

|                               |           |  |            |  |                     |            |
|-------------------------------|-----------|--|------------|--|---------------------|------------|
| 10    Personal Services       | 2,135,750 |  | 1,326,369  |  | 79,699 <sup>a</sup> | 729,682(I) |
| 11                            |           |  | (17.4 FTE) |  | (1.0 FTE)           |            |
| 12    Operating Expenses      | 812,477   |  | 315,672    |  | 5,653 <sup>a</sup>  | 491,152(I) |
| 13    Extreme Risk Protection |           |  |            |  |                     |            |
| 14    Order Hotline           | 257,242   |  | 257,242    |  |                     |            |
| 15                            |           |  | (3.0 FTE)  |  |                     |            |

APPROPRIATION FROM

---

|    | ITEM &<br>SUBTOTAL  | TOTAL      | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|----|---|------------|-----------------|---------------------------|---------------|-------------------------|------------------|
|    | \$  | \$         | \$              | \$                        | \$            | \$                      | \$               |
| 1  | Safe2Tell Dispatch  | 603,041    | 603,041         |                           |               |                         |                  |
| 2  |   |            | (8.0 FTE)       |                           |               |                         |                  |
| 3  |   | 3,808,510  |                 |                           |               |                         |                  |
| 4  |   |            |                 |                           |               |                         |                  |
| 5  | <sup>a</sup> These amounts shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S. |            |                 |                           |               |                         |                  |
| 6  |   |            |                 |                           |               |                         |                  |
| 7  | <b>(C) Office of Preparedness</b>   |            |                 |                           |               |                         |                  |
| 8  | Program Administration  | 3,948,108  | 3,646,942       |                           |               |                         | 301,166(I)       |
| 9  |   |            | (9.2 FTE)       |                           |               |                         |                  |
| 10 | Grants and Training   | 9,601,205  |                 |                           |               |                         | 9,601,205(I)     |
| 11 | State Facility Security   | 35,000     | 35,000          |                           |               |                         |                  |
| 12 |   | 13,584,313 |                 |                           |               |                         |                  |
| 13 |   |            |                 |                           |               |                         |                  |
| 14 |   |            |                 |                           |               |                         |                  |
| 15 |   |            |                 |                           |               |                         |                  |

APPROPRIATION FROM

|    | ITEM &<br>SUBTOTAL   | TOTAL         | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS              | REAPPROPRIATED<br>FUNDS    | FEDERAL<br>FUNDS          |
|----|--|---------------|-----------------|---------------------------|----------------------------|----------------------------|---------------------------|
|    | \$   | \$            | \$              | \$                        | \$                         | \$                         | \$                        |
| 1  | <b>(D) Office of Public Safety Communications</b>  |               |                 |                           |                            |                            |                           |
| 2  | Program Administration   | 21,062,751    |                 | 7,200,000                 |                            | 13,862,751(I) <sup>a</sup> |                           |
| 3  |  |               |                 |                           |                            | (49.5 FTE)                 |                           |
| 4  |  |               |                 |                           |                            |                            |                           |
| 5  | <sup>a</sup> Of this amount, <del>\$7,200,000(I)</del> \$7,200,000 shall be from money appropriated into the Public Safety Communications Trust Fund created in Section 24-33.5-2510, (1) C.R.S. and |               |                 |                           |                            |                            |                           |
| 6  | \$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 TRUST                             |               |                 |                           |                            |                            |                           |
| 7  | FUND IS CONTINUOUSLY APPROPRIATED PURSUANT TO SECTION 24-33.5-2510 (1), C.R.S., AND IS INCLUDED FOR INFORMATIONAL PURPOSES ONLY. Money in the Public Safety  |               |                 |                           |                            |                            |                           |
| 8  | 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.   |               |                 |                           |                            |                            |                           |
| 9  |  |               |                 |                           |                            |                            |                           |
| 10 |  | 64,559,974    |                 |                           |                            |                            |                           |
| 11 |  |               |                 |                           |                            |                            |                           |
| 12 |  |               |                 |                           |                            |                            |                           |
| 13 | <b>TOTALS PART XVIII</b>   |               |                 |                           |                            |                            |                           |
| 14 | <b>(PUBLIC SAFETY)</b>   | \$711,464,079 | \$280,867,857   |                           | \$283,145,079 <sup>a</sup> | \$77,923,588 <sup>b</sup>  | \$69,527,555 <sup>c</sup> |
| 15 |  | \$713,227,023 | \$282,002,156   |                           | \$283,941,670 <sup>a</sup> | \$77,833,628 <sup>b</sup>  | \$69,449,569 <sup>c</sup> |

APPROPRIATION FROM

---

| ITEM &<br>SUBTOTAL | TOTAL | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|--------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
| \$                 | \$    | \$              | \$                        | \$            | \$                      | \$               |

1

2 <sup>a</sup> 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  
 3 \$13,352,664 contains an (I) notation.

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

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

6

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

8

9 102a Department of Public Safety, Executive Director's Office, Special Programs, Office of School Safety, School Security Disbursement Program -- It is the  
 10 General Assembly's intent that this appropriation be used for the historically most common application items such as school construction of security vestibules,  
 11 door locks, and fob card access; school emergency response training; and programs to help students become more resilient in meeting the daily challenges  
 12 they face without resorting to violence against themselves or others.

13

14 103 Department of Public Safety, Division of Fire Prevention and Control, Aviation Resources -- This appropriation remains available for expenditure until the  
 15 close of the 2025-26 state fiscal year.

16

APPROPRIATION FROM

|  | ITEM &<br>SUBTOTAL | TOTAL | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|--|--------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
|  | \$                 | \$    | \$              | \$                        | \$            | \$                      | \$               |

1           104   Department of Public Safety, Division of Criminal Justice, Community Corrections, Community Corrections Placements -- This appropriation assumes the  
2                   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  
3                   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  
4                   recidivism performance targets and 1.0 percent for programs meeting program completion performance targets.

|   |             | <b>Average Daily</b> |                      |
|---|-------------|----------------------|----------------------|
| <b>Rate type</b>                        | <b>Rate</b> | <b>Placements</b>    | <b>Appropriation</b> |
| <b>Residential base rate</b>            | \$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         |
| <b>Specialized Differentials</b>        |             |                      |                      |
| Intensive Residential Treatment         | \$63.61     | 182                  | \$4,225,612          |
| Residential Dual Diagnosis<br>Treatment | \$63.61     | 90                   | \$2,089,589          |
| Sex Offender                            | \$34.68     | 116                  | \$1,468,351          |

APPROPRIATION FROM

| ITEM &<br>SUBTOTAL | TOTAL | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|--------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
| \$                 | \$    | \$              | \$                        | \$            | \$                      | \$               |

| Average Daily                    |         |            |                     |
|----------------------------------|---------|------------|---------------------|
| Rate type                        | Rate    | Placements | Appropriation       |
| Standard Non-residential         | \$10.14 | 792        | \$2,931,271         |
| Outpatient Therapeutic Community | \$28.22 | 25         | \$257,508           |
| <b>Total</b>                     |         |            | <b>\$76,932,660</b> |

1  
2  
3  
4  
5  
6  
7  
8  
9  
10  
11  
12  
13

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.

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.



APPROPRIATION FROM

---

| ITEM &<br>SUBTOTAL | TOTAL | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|--------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
| \$                 | \$    | \$              | \$                        | \$            | \$                      | \$               |

1           **SECTION 2. Appropriation to the department of public safety for the fiscal year beginning July 1, 2023.** In Session Laws of Colorado 2023, section 2 of chapter 474,  
2 (SB 23-214), **amend** Part XVIII (5)(C) footnote 107a, as Part XVIII (5)(C) footnote 107a was added by section 1 of chapter 511, (HB 24-1197), as Part XVIII (5)(C) footnote 107a was  
3 amended by section 14 of chapter 519, (HB 24-1430), and as Part XVIII was amended by section 85 of chapter 429, (HB 24-1466), Session Laws of Colorado 2024, as follows:

4           Section 2. **Appropriation.**

**PART XVIII**

**DEPARTMENT OF PUBLIC SAFETY**

8           **(5) COLORADO BUREAU OF INVESTIGATION**

9           **(C) Laboratory and Investigative Services**

|                         |            |  |             |                        |                     |
|-------------------------|------------|--|-------------|------------------------|---------------------|
| 10   Personal Services  | 23,514,380 |  | 19,760,211  | 3,754,169 <sup>a</sup> |                     |
| 11                      |            |  | (223.1 FTE) | (20.8 FTE)             |                     |
| 12   Operating Expenses | 8,790,160  |  | 6,789,823   | 1,962,009 <sup>a</sup> | 38,328 <sup>b</sup> |
| 13   Overtime           | 709,247    |  | 641,012     | 68,235 <sup>a</sup>    |                     |

|    |   | APPROPRIATION FROM |                 |                           |                      |                         |                  |
|----|---|--------------------|-----------------|---------------------------|----------------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL                      | TOTAL              | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS        | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$                                      | \$                 | \$              | \$                        | \$                   | \$                      | \$               |
| 1  | Complex Financial Fraud                 |                    |                 |                           |                      |                         |                  |
| 2  | Unit                                    | 653,345            |                 |                           | 653,345 <sup>c</sup> |                         |                  |
| 3  |   |                    |                 |                           | (7.0 FTE)            |                         |                  |
| 4  | Lease/Lease Purchase                    |                    |                 |                           |                      |                         |                  |
| 5  | Equipment                               | 439,196            | 439,196         |                           |                      |                         |                  |
| 6  | District Attorney                       |                    |                 |                           |                      |                         |                  |
| 7  | Reimbursement <sup>107a</sup>           | 4,392,000          | 4,392,000       |                           |                      |                         |                  |
| 8  | DNA Testing and                         |                    |                 |                           |                      |                         |                  |
| 9  | <del>Reimbursement<sup>107a</sup></del> |                    |                 |                           |                      |                         |                  |
| 10 | <del>REIMBURSEMENT<sup>107b</sup></del> | 3,000,000          | 3,000,000       |                           |                      |                         |                  |
| 11 |   | <u>41,498,328</u>  |                 |                           |                      |                         |                  |

13 <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  
14 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.

APPROPRIATION FROM

| ITEM &<br>SUBTOTAL | TOTAL | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|--------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
| \$                 | \$    | \$              | \$                        | \$            | \$                      | \$               |

<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.

**TOTALS PART XVIII**

|                        |               |               |  |                            |                           |                           |
|------------------------|---------------|---------------|--|----------------------------|---------------------------|---------------------------|
| <b>(PUBLIC SAFETY)</b> | \$681,130,125 | \$276,810,887 |  | \$265,777,303 <sup>a</sup> | \$69,814,268 <sup>b</sup> | \$68,727,667 <sup>c</sup> |
|------------------------|---------------|---------------|--|----------------------------|---------------------------|---------------------------|

<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, \$17,967,062 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.

APPROPRIATION FROM

| ITEM &<br>SUBTOTAL | TOTAL | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|--------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
| \$                 | \$    | \$              | \$                        | \$            | \$                      | \$               |

107a ~~Department of Public Safety, Colorado Bureau of Investigation, Laboratory and Investigative Services, District Attorney Reimbursements, DNA testing and reimbursement-- It is the General Assembly's intent that the Department provide a progress report to the Joint Budget Committee by November 1, 2024. This appropriation remains available until the close of the 2024-25 state fiscal year.~~

107a DEPARTMENT OF PUBLIC SAFETY, COLORADO BUREAU OF INVESTIGATION, LABORATORY AND INVESTIGATIVE SERVICES, DISTRICT ATTORNEY REIMBURSEMENT -- THIS APPROPRIATION REMAINS AVAILABLE UNTIL THE CLOSE OF THE 2024-25 STATE FISCAL YEAR.

107b 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 2025-26 STATE FISCAL YEAR. IT IS THE GENERAL ASSEMBLY'S INTENT THAT THE DEPARTMENT: (1) PROVIDE A PROGRESS REPORT TO THE JOINT BUDGET COMMITTEE BY NOVEMBER 1, 2024; (2) USE THIS APPROPRIATION TO ACCELERATE TESTING FOR THE BACKLOG OF SEXUAL ASSAULT KITS THROUGH THE USE OF CONTRACT LABS; (3) PROVIDE EMAIL UPDATES EVERY 30 DAYS BEGINNING MARCH 1, 2025 THROUGH JUNE 30, 2026, TO MEMBERS OF THE GENERAL ASSEMBLY ON DNA BACKLOG AND SEX ASSAULT KIT BACKLOG TO INCLUDE (a) THE TOTAL NUMBER OF CASES WITH PENDING TESTS IN EACH CATEGORY, (b) THE CURRENT TURNAROUND TIME FOR EACH CATEGORY, (c) THE NUMBER OF CASES FOR TESTS COMPLETED IN THE PRIOR 30 DAYS BY INTERNAL LAB AND BY CONTRACT LABS, (d) THE ANTICIPATED TIMELINE FOR CBI TO ACHIEVE A 90-DAY TURNAROUND TIME FOR SEX ASSAULT KITS, (e) UPDATES ON CBI LAB ANALYST STAFFING LEVELS, AND (f) ANY INFORMATION OR UPDATES ON ISSUES WITH CONTRACT LABS THAT MIGHT AFFECT ANTICIPATED TESTING CAPACITY, VOLUME, TURNAROUND EXPECTATIONS, OR VARY FROM PROJECTED CASELOAD TIMELINES AS REFLECTED IN THE

APPROPRIATION FROM

---

| ITEM &<br>SUBTOTAL | TOTAL | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|--------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
| \$                 | \$    | \$              | \$                        | \$            | \$                      | \$               |

1 FEBRUARY 10, 2025 CBI WHITEPAPER DOCUMENT; AND (4) IMPLEMENT WITHIN 90 DAYS A PUBLIC FACING DASHBOARD TO BE UPDATED AT LEAST MONTHLY ON  
 2 THE DEPARTMENT OF PUBLIC SAFETY WEBSITE TO REPORT ON THE DNA BACKLOG AND THE SEX ASSAULT KIT BACKLOG TO INCLUDE TOTAL CASELOAD NUMBERS,  
 3 FISCAL YEAR AND 30-DAY TESTS COMPLETED AND NEW CASES RECEIVED, AND CURRENT TURNAROUND TIMES.

1           **SECTION 3. 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.