

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
PART XVIII							
DEPARTMENT OF PUBLIC SAFETY							
(1) EXECUTIVE DIRECTOR'S OFFICE							
(A) Administration							
Personal Services	15,024,272		3,246,889		865,818 <sup>a</sup>	10,911,565 <sup>b</sup>	
			(32.0 FTE)		(18.1 FTE)	(93.7 FTE)	
Health, Life, and Dental	34,451,952		11,493,080		19,435,864 <sup>c</sup>	3,103,299 <sup>d</sup>	419,709(I)
Short-term Disability	152,643		53,849		83,204 <sup>c</sup>	13,820 <sup>d</sup>	1,770(I)
Paid Family and Medical Leave Insurance	981,294		346,175		534,882 <sup>c</sup>	88,844 <sup>d</sup>	11,393(I)
Unfunded Liability Amortization Equalization Payments	21,806,493		7,692,732		11,886,261 <sup>c</sup>	1,974,317 <sup>d</sup>	253,183(I)
Salary Survey	7,522,369		2,260,923		4,562,191 <sup>c</sup>	625,516 <sup>d</sup>	73,739(I)
Step Pay	534,990		206,051		253,056 <sup>c</sup>	72,831 <sup>d</sup>	3,052(I)
PERA Direct Distribution	4,279,995		1,562,075		2,328,954 <sup>c</sup>	388,966 <sup>d</sup>	
Shift Differential	1,337,423		301,851		975,345 <sup>c</sup>	60,227 <sup>d</sup>	
Workers' Compensation	1,940,457					1,940,457 <sup>d</sup>	
Operating Expenses	647,252		135			647,117 <sup>d</sup>	
Legal Services	1,322,245					1,322,245 <sup>d</sup>	
Payment to Risk Management and Property Funds	7,307,252		2,724,777			4,582,475 <sup>d</sup>	
Vehicle Lease Payments	14,780,461		3,385,574		10,010,160 <sup>c</sup>	1,106,967 <sup>d</sup>	277,760(I)
Leased Space	5,633,215		3,088,213		2,004,703 <sup>c</sup>	540,299 <sup>d</sup>	
Capitol Complex Leased Space	2,441,045		1,072,166		804,336 <sup>c</sup>	564,543 <sup>d</sup>	
Annual Depreciation - Lease Equivalent Payment	67,700				67,700 <sup>c</sup>		

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Payments to OIT	21,273,469		11,345,764		503,890 <sup>c</sup>	9,423,815 <sup>d</sup>	
CORE Operations	84,405					84,405 <sup>d</sup>	
Digital Trunk Radio							
Payments	2,081,755		401,351		1,489,651 <sup>c</sup>	136,728 <sup>d</sup>	54,025(I)
Lease Purchase Payments	1,564,133		1,564,133				
Utilities	479,987		13,468		464,802 <sup>c</sup>	1,717 <sup>d</sup>	
Distributions to Local Government	50,000				50,000 <sup>c</sup>		
	<u>145,764,807</u>						

<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. and an estimated \$288,606(I) shall be from Wildland Fire Cost Recovery Fund created in Section 24-33.5-1220 (4)(a), C.R.S.. The amounts from the Disaster Emergency Fund and the Wildland Fire Cost Recovery Fund are shown for informational purposes only as they are continuously appropriated in the referenced statutory provisions.

<sup>b</sup> Of this amount, \$9,345,708 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$1,440,860 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$124,997 shall be from the Public Safety Communications Revolving Fund created in 24-33.5-2502 (2)(a), C.R.S.

<sup>c</sup> Of these amounts, \$48,080,430 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(I)(C), C.R.S., \$1,232,711 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$6,091,858 shall be from various sources of cash funds.

<sup>d</sup> Of these amounts, \$21,866,262 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 \$4,812,326 shall be from various sources of reappropriated funds.

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

## **(B) Special Programs**

### **(1) Witness Protection Program**

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

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

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(2) Colorado Integrated Criminal Justice Information System (CICJIS)							
Personal Services	1,341,789		58,273			1,038,988 <sup>a</sup> (11.0 FTE)	244,528(I)
Operating Expenses	<u>207,002</u>		56,500			100,502 <sup>a</sup>	50,000(I)
	1,548,791						

<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.

(3) Office of School Safety							
Administrative Services	5,697,646		447,646 (2.0 FTE)		5,250,000 <sup>a</sup>		
School Safety Resource Center	1,881,690		1,735,199 (11.5 FTE)		146,491 <sup>a</sup>		
School Security Disbursement Program - Proposition KK <sup>97a</sup>	1,000,000				1,000,000 <sup>b</sup>		
Crisis Response Unit	885,725		885,725 (4.0 FTE)				
Threat Assessment	203,415		203,415 (0.5 FTE)				
	<u>9,668,476</u>						

<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 be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$146,491 shall be from the School Safety Resource Center Cash Fund created in Section 24-33.5-1807 (1), C.R.S.

<sup>b</sup> This amount shall be from the School Security Disbursement Fund created in Section 24-33.5-1811 (1), C.R.S.

157,115,074

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(2) COLORADO STATE PATROL</b>							
Colonel, Lt. Colonels, Majors, and Captains	7,073,684		192,077 (1.0 FTE)		6,881,607 <sup>a</sup> (33.0 FTE)		
Sergeants, Technicians, and Troopers	96,456,520		1,880,656 (18.0 FTE)		91,685,952 <sup>b</sup> (628.0 FTE)	2,889,912 <sup>c</sup> (21.6 FTE)	
Civilians	6,168,582		119,907 (1.0 FTE)		5,958,091 <sup>b</sup> (81.0 FTE)	90,584 <sup>c</sup> (1.0 FTE)	
Retirements	400,000				400,000 <sup>a</sup>		
Overtime	2,537,714				2,503,384 <sup>b</sup>	34,330 <sup>c</sup>	
Operating Expenses	13,205,448		539,124		12,417,003 <sup>b</sup>	249,321 <sup>c</sup>	
Information Technology							
Asset Maintenance	2,986,020				2,986,020 <sup>a</sup>		
Ports of Entry	10,624,493				10,624,493 <sup>d</sup> (117.8 FTE)		
Communications Program	13,805,274				13,687,442 <sup>d</sup> (131.0 FTE)	107,885 <sup>e</sup> (9.1 FTE)	9,947(I)
State Patrol Training Academy	4,740,406		253,186 (2.0 FTE)		3,943,304 <sup>f</sup> (17.0 FTE)	543,916 <sup>g</sup>	
Safety and Law Enforcement Support	3,978,340				1,410,913 <sup>h</sup>	2,567,427 <sup>g</sup> (2.0 FTE)	
Aircraft Program	835,124				643,774 <sup>i</sup> (4.5 FTE)	191,350 <sup>g</sup> (1.5 FTE)	
Executive and Capitol Complex Security Program	11,656,769		9,523,500 (82.0 FTE)			2,133,269 <sup>g</sup> (26.0 FTE)	

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Hazardous Materials Safety Program	3,365,238				3,365,238 <sup>j</sup> (12.0 FTE)		
Automobile Theft Prevention Authority	14,410,479		7,651,632		6,758,847 <sup>k</sup> (9.0 FTE)		
Victim Assistance	767,471				257,490 <sup>l</sup>	331,922 <sup>m</sup> (5.0 FTE)	178,059(I) (1.8 FTE)
Counter-drug Program	4,000,000				4,000,000(I) <sup>n</sup>		
Motor Carrier Safety and Assistance Program Grants	4,926,984				999,910 <sup>a</sup>		3,927,074(I) (32.0 FTE)
Federal Safety Grants	1,598,411						1,598,411(I) (2.0 FTE)
Indirect Cost Assessment	<u>26,748,093</u>				24,483,189 <sup>o</sup>	1,253,644 <sup>e</sup>	1,011,260(I)
		230,285,050					

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

<sup>b</sup> Of these amounts, \$108,712,312 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(I)(C), C.R.S., \$1,873,039 shall be from the E-470 Toll Road Authority, \$551,713 shall be from the Vehicle Identification Number Inspection Fund created in Section 42-5-204 (2)(a), C.R.S., and \$1,427,366 shall be from various sources of cash funds.

<sup>c</sup> These amounts shall be from Limited Gaming funds appropriated to the Department of Revenue.

<sup>d</sup> Of these amounts, \$23,302,932 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(I)(C), C.R.S., \$212,306 shall be from the Hazardous Materials Safety Fund created in Section 42-20-107 (1), C.R.S., and \$796,697 shall be from various sources of cash funds.

<sup>e</sup> These amounts shall be from various sources of reappropriated funds.

<sup>f</sup> Of this amount, an estimated \$3,504,819 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(I)(C), C.R.S., an estimated \$150,000 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$79,844 shall be from user fees collected from non-state agencies, and an estimated \$208,641 shall be from various sources of cash funds.

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

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

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<p><sup>i</sup> Of this amount, an estimated \$447,281 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(I)(C), C.R.S., an estimated \$180,000 shall be from the Aircraft Engine Fund, a Department internal services fund, and an estimated \$16,493 shall be from various sources of cash funds.</p> <p><sup>j</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., \$426,783 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(I)(C), C.R.S., and \$229,297 shall be from the Nuclear Materials Transportation Fund created in Section 42-20-511, C.R.S.</p> <p><sup>k</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 \$545,427 shall be from the Highway Users Tax Fund created in Section 43-4-201(1)(a), C.R.S.</p> <p><sup>l</sup> This amount shall be from compulsory insurance fine revenue collected and allocated pursuant to Section 42-4-1409 (9), C.R.S.</p> <p><sup>m</sup> This amount shall be transferred from the Division of Criminal Justice, Victims Assistance Sub-program.</p> <p><sup>n</sup> This amount shall be from local governments for the purchase of counter-drug equipment from the federal government pursuant to Title 10, Chapter 15, Section 281 U.S.C.</p> <p><sup>o</sup> Of this amount, \$24,053,136 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(I)(C), C.R.S., \$316,348 shall be from the E-470 Toll Road Authority, \$62,186 shall be from the Vehicle Identification Number Inspection Fund created in Section 42-5-204 (2)(a), C.R.S., and \$51,519 shall be from various sources of cash funds.</p>						
<b>(3) DIVISION OF FIRE PREVENTION AND CONTROL</b>						
Personal Services	7,723,650 (77.6 FTE)	1,735,642		4,154,554 <sup>a</sup>	1,833,454 <sup>b</sup>	
Operating Expenses	2,022,180	411,802		879,902 <sup>a</sup>	655,379 <sup>b</sup>	75,097(I)
Overtime	141,523			113,238 <sup>a</sup>	28,285 <sup>b</sup>	
Appropriation to the Wildfire Preparedness Fund	4,150,000	4,150,000				
Wildland Fire Management Services	33,465,127	24,309,849 (94.9 FTE)		4,938,474(I) <sup>c</sup> (37.6 FTE)	3,972,420(I) <sup>d</sup>	244,384(I) (4.1 FTE)
Fire Investigation Reimbursements	575,900				575,900 <sup>b</sup>	
Wildfire Resiliency Code Board	235,403				235,403 <sup>b</sup> (2.0 FTE)	

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Appropriation to the Wildfire Resiliency Code Board Cash Fund	338,282		338,282				
Appropriation to the Local Firefighter Safety and Disease Prevention Fund	500,000		500,000				
Appropriation to the Wildfire Emergency Response Fund	1,706,926		1,706,926				
Appropriation to Fire Investigation Cash Fund	2,349,937		2,349,937				
Aviation Resources <sup>98</sup>	7,342,500		7,342,500				
Indirect Cost Assessment	<u>682,279</u>				586,544 <sup>e</sup>	95,735 <sup>f</sup>	
		61,233,707					

<sup>a</sup> Of these amounts, an estimated \$1,831,862 shall be from the Public School Construction and Inspection Cash Fund created in Section 24-33.5-1207.7, C.R.S., an estimated \$1,008,940 shall be from the Health Facility Construction and Inspection Cash Fund created in Section 24-33.5-1207.8, C.R.S., an estimated \$202,300 shall be from the Firefighter, Hazardous Materials Responder, and Prescribed Fire Training and Certification Fund created in Section 24-33.5-1207 (1), C.R.S., an estimated \$193,000 shall be from the Fire Suppression Cash Fund created in Section 24-33.5-1207.6 (1), C.R.S., an estimated \$44,300 shall be from the Fire Service Education and Training Fund created in Section 24-33.5-1207.5 (1), C.R.S., and an estimated \$1,867,292 shall be from various cash funds including: the Firefighter, Hazardous Materials Responder, and Prescribed Fire Training and Certification Fund created in Section 24-33.5-1207 (1), C.R.S.; the Fire Suppression Cash Fund created in Section 24-33.5-1207.6 (1), C.R.S.; the Fireworks Licensing Cash Fund created in Section 24-33.5-2004 (6)(b), C.R.S.; the Fire Service Education and Training Fund created in Section 24-33.5-1207.5 (1), C.R.S.; the Health Facility Construction and Inspection Cash Fund created in Section 24-33.5-1207.8, C.R.S.; the Public School Construction and Inspection Cash Fund created in Section 24-33.5-1207.7, C.R.S.; the Wildland-urban Interface Training Fund created in Section 24-33.5-1212 (5)(a)(I), C.R.S.; the Wildfire Resiliency Code Board Cash Fund created in Section 24-33.5-1236 (8)(a), C.R.S.; and from various sources of cash funds including gifts and grants.

<sup>b</sup> Of these amounts, \$2,240,580 shall be from the Fire Investigation Fund created in Section 24-33.5-1238 (1), C.R.S., \$623,269 shall be from appropriations to the Health Facilities and Emergency Medical Services Division in the Department of Public Health and Environment, \$235,403 shall be from the Wildfire Resiliency Code Board Cash Fund created in Section 24-33.5-1236 (8)(a), C.R.S., \$175,106 shall be from Limited Gaming funds appropriated to the Department of Revenue, and \$54,063 shall be from various sources of reappropriated funds including the Waste Tire Administration, Enforcement, Market Development, and Cleanup Fund created in Section 30-20-1404 (1), C.R.S.

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

<sup>c</sup> Of this amount, \$1,950,000 shall be from the Wildfire Emergency Response Fund created in Section 24-33.5-1226 (1)(a), C.R.S., \$1,673,886 shall be from the Colorado Firefighting Air Corps Fund created in Section 24-33.5-1228 (3)(a), C.R.S., \$1,000,000 shall be from the Emergency Fire Fund created in Section 24-33.5-1220 (2)(a), C.R.S., \$296,584 shall be from the Wildland Fire Equipment Repair Cash Fund created in Section 24-33.5-1220 (3), C.R.S., and \$18,004 shall be from the Wildland Fire Cost Recovery Fund created in Section 24-33.5-1220 (4)(a), C.R.S. These amounts are shown for informational purposes only as they are continuously appropriated in the referenced statutory provisions.

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

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

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

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

##### **(A) Administration**

DCJ Administrative Services	7,520,834	5,889,136 (49.5 FTE)	889,975 <sup>a</sup> (8.7 FTE)	607,061 <sup>b</sup> (1.9 FTE)	134,662(I) (1.3 FTE)
Multidisciplinary Crime Prevention and Crisis Intervention Grant Program	4,992,055		4,992,055 <sup>a</sup>		
Law Enforcement Workforce Recruitment, Retention, and Tuition Grant Program	3,593,030		3,593,030 <sup>a</sup>		
SMART Policing Grant Program	7,031,919		7,031,919 <sup>a</sup>		
Appropriation to the Jail Standards Advisory Committee Cash Fund	610,000	305,000		305,000 <sup>b</sup>	
First Responder Employer Health Benefit Trusts	250,000	250,000			
Indirect Cost Assessment	700,386		128,182 <sup>c</sup>		572,204(I)
	<u>24,698,224</u>				



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

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

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

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

**(B) Victims Assistance**

Federal Victims Assistance and Compensation Grants	25,344,672					25,344,672(I) (8.6 FTE)
State Victims Assistance and Law Enforcement Program	1,500,000			1,500,000 <sup>a</sup>		
Child Abuse Investigation	1,597,693	1,300,000		297,693 <sup>b</sup> (0.3 FTE)		
Colorado Crime Victim Services - Proposition KK <sup>97a</sup>	30,000,000			30,000,000 <sup>c</sup>		
Colorado Crime Victim Services - Prior General Fund Appropriations	7,566,671			7,566,671 <sup>c</sup>		
Sexual Assault Victim Emergency Payment Program	167,933	167,933 (0.2 FTE)				

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Statewide Victim Information and Notification System (VINE)	492,800		492,800				
	<u>66,669,769</u>						
<p><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.</p> <p><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.</p> <p><sup>c</sup> These amounts shall be from the Colorado Crime Victim Services Fund created in Section 24-33.5-505.5 (2)(a), C.R.S.</p>							
<b>(C) Juvenile Justice and Delinquency Prevention</b>							
Juvenile Justice Disbursements	800,000						800,000(I) (1.2 FTE)
Juvenile Diversion Programs	3,561,677		3,161,677 (2.7 FTE)		400,000 <sup>a</sup> (0.3 FTE)		
	<u>4,361,677</u>						
<p><sup>a</sup> This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.</p>							
<b>(D) Community Corrections</b>							
Community Corrections Placements <sup>99</sup>	79,364,508		79,364,508				
Correctional Treatment Cash Fund Residential Placements <sup>100</sup>	3,888,613					3,888,613 <sup>a</sup>	
Community Corrections Facility Payments	2,923,297		2,923,297				

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Community Corrections Boards Administration	2,769,066		2,769,066				
Services for Substance Abuse and Co-occurring Disorders	2,776,237					2,776,237 <sup>a</sup>	
Specialized Offender Services	214,483		214,483				
	<u>91,936,204</u>						

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

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

State and Local Crime Control and System Improvement Grants	3,000,000						3,000,000(I)
Sex Offender Surcharge Fund Program	453,137		89,918 (0.9 FTE)		363,219 <sup>a</sup> (1.5 FTE)		
Sex Offender Supervision	607,907		607,907 (5.2 FTE)				
Treatment Provider Criminal Background Checks	49,606				49,606 <sup>b</sup> (0.6 FTE)		
Federal Grants	5,008,909						5,008,909(I) (10.5 FTE)
Criminal Justice Training	240,000				240,000 <sup>c</sup> (0.5 FTE)		
	<u>9,359,559</u>						

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

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

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

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

197,025,433

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

### **(A) Administration**

Personal Services	942,941	852,885 (9.2 FTE)	90,056 <sup>a</sup> (0.8 FTE)		
Operating Expenses	45,584	34,749	10,835 <sup>a</sup>		
Federal Grants	968,444				968,444(I) (3.0 FTE)
Indirect Cost Assessment	<u>2,143,825</u>		1,808,226 <sup>b</sup>	77,821 <sup>c</sup>	257,778(I)
	4,100,794				

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

<sup>b</sup> This amount shall be from various sources of cash funds, including an estimated \$441,990 from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

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

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

#### **(1) CCIC Program Support**

Personal Services	1,323,751	1,191,892 (13.8 FTE)	121,000 <sup>a</sup> (2.2 FTE)	10,859 <sup>b</sup> (0.2 FTE)	
Operating Expenses	197,917	117,104	60,880 <sup>c</sup>	19,933 <sup>d</sup>	

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Recovery Program for Persons Who Wander	<div>189,141</div> <div>1,710,809</div>		100,000			89,141 <sup>b</sup>	
<sup>a</sup> Of this amount, an estimated \$67,315 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and an estimated \$53,685 shall be from the Sex Offender Registry Fund created in Section 16-22-110 (7), C.R.S.							
<sup>b</sup> These amounts shall be from the \$100,000 General Fund included in the program appropriation and transferred into the Recovery Program for Persons Who Wander Cash Fund created in Section 24-33.5-415.9 (6), C.R.S.							
<sup>c</sup> Of this amount, \$39,451 shall be from the Colorado Bureau of Investigation Identification Unit Fund created in Section 24-33.5-426, C.R.S., \$14,653 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$6,776 shall be from the Sex Offender Registry Fund created in Section 16-22-110 (7), C.R.S.							
<sup>d</sup> This amount shall be from the Colorado Bureau of Investigation Identification Unit Fund created in Section 24-33.5-426, C.R.S., from fees collected from other state agencies.							
(2) Biometric Identification and Records Unit							
Personal Services	6,270,371		1,975,810 (24.3 FTE)		3,890,646 <sup>a</sup> (56.2 FTE)	403,915 <sup>b</sup> (5.6 FTE)	
Operating Expenses	6,239,886		247,680		3,446,828 <sup>a</sup>	2,545,378 <sup>b</sup>	
Lease/Lease Purchase Equipment	<div>591,235</div> <div>13,101,492</div>				378,392 <sup>a</sup>	212,843 <sup>b</sup>	
<sup>a</sup> These amounts shall be from the Colorado Bureau of Investigation Identification Unit Fund created in Section 24-33.5-426, C.R.S., from fingerprint and name check processing fees collected from non-state agencies.							
<sup>b</sup> Of these amounts, \$2,876,465 shall be from the Colorado Bureau of Investigation Identification Unit Fund created in Section 24-33.5-426, C.R.S., from fingerprint and name check processing fees collected from other state agencies, and \$285,671 shall be transferred from the Marijuana Enforcement line item in the Department of Revenue from the Marijuana Cash Fund created in Section 44-10-801 (1)(a), C.R.S.							
(3) Information Technology							
	1,602,897		844,310		758,587 <sup>a</sup>		

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

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

**(C) Laboratory and Investigative Services**

CBI Laboratory Services	21,581,340	17,329,882 (139.1 FTE)		4,233,130 <sup>a</sup>	18,328 <sup>b</sup>	
CBI Investigative Services	18,970,892	17,182,110 (154.7 FTE)		1,768,782 <sup>c</sup>	20,000 <sup>d</sup>	
Overtime	829,487	761,252		68,235 <sup>c</sup>		
Complex Financial Fraud Unit	653,345			653,345 <sup>e</sup> (7.0 FTE)		
Lease/Lease Purchase Equipment	439,196	439,196				
	<u>42,474,260</u>					

<sup>a</sup> Of this amount, \$2,732,971 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$1,200,159 shall be from the Offender Identification Fund created in Section 24-33.5-415.6 (1), C.R.S., and \$300,000 shall be from the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S.

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

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

<sup>d</sup> This amount shall be transferred from the Colorado Bureau of Investigation Grants and Donation Fund created in Section 24-33.5-427, C.R.S.

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

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

Personal Services	4,727,081			4,727,081 <sup>a</sup> (71.7 FTE)		
Operating Expenses	<u>424,109</u>			424,109 <sup>a</sup>		
	5,151,190					

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

<sup>a</sup> Of these amounts, \$4,689,510 shall be from the Instant Criminal Background Check Cash Fund created in Section 24-33.5-424 (3.5)(b), C.R.S., and \$461,680 shall be from permit application fees collected pursuant to Section 18-12-205 (2)(b), C.R.S.

68,141,442

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

**(A) Office of Emergency Management**

Program Administration	7,389,535	5,661,214 (42.0 FTE)			65,841 <sup>a</sup> (1.0 FTE)	1,662,480(I) (17.6 FTE)
Appropriation to the Emergency Stockpile Rotation Cash Fund	1,630,403	1,630,403				
Disaster Response and Recovery	3,998,372			3,548,372(I) <sup>b</sup> (18.0 FTE)		450,000(I)
Preparedness Grants and Training	11,347,034					11,347,034(I) (1.6 FTE)
Access and Functional Needs Planning	500,000	500,000				
Indirect Cost Assessment	<u>1,706,818</u>			16,301 <sup>c</sup>	1,170,718 <sup>d</sup>	519,799(I)
	26,572,162					

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

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

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

<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.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(B) Office of Prevention and Security</b>							
Personal Services	2,297,108		1,477,727 (17.4 FTE)		89,699 <sup>a</sup> (1.0 FTE)		729,682(I)
Operating Expenses	812,477		315,672		5,653 <sup>a</sup>		491,152(I)
Extreme Risk Protection Order Hotline	257,242		257,242 (3.0 FTE)				
Safe2Tell Dispatch	653,757		653,757 (8.0 FTE)				
	<u>4,020,584</u>						
<sup>a</sup> These amounts shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.							
<b>(C) Office of Preparedness</b>							
Program Administration	1,882,043		1,580,877 (13.7 FTE)				301,166(I)
Grants and Training	9,609,527						9,609,527(I)
State Facility Security	35,000		35,000				
Nonprofit Security Grant Program <sup>101</sup>	813,182		813,182				
Preventing Identity-based Violence Grant Program <sup>101</sup>	500,000		500,000				
	<u>12,839,752</u>						
<b>(D) Office of Public Safety Communications</b>							
Program Administration	7,340,351					7,340,351 <sup>a</sup> (49.5 FTE)	
DTRS Equipment Costs	3,000,000					3,000,000(I) <sup>b</sup>	
DTRS Vendor Contract	<u>12,000,000</u>					12,000,000(I) <sup>b</sup>	
	22,340,351						



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

<sup>a</sup> This amount shall be from revenue collected from Digital Trunk Radio Payments from state agencies deposited in the Public Safety Communications Revolving Fund created in Section 24-33.5-2502 (2)(a), C.R.S.

<sup>b</sup> These amounts shall be from transfers from the Local Government Severance Tax Fund into the Public Safety Communications Trust Fund created in Section 24-33.5-2510 (1), C.R.S., pursuant to Sections 39-29-110 (10)(a) and 24-33.5-2510 (3)(a)(IV), C.R.S. The Public Safety Communications Trust Fund is continuously appropriated pursuant to Section 24-33.5-2510 (1), C.R.S., and is included for informational purposes only.

65,772,849

**TOTALS PART XVIII  
(PUBLIC SAFETY)**

<u>\$779,573,555</u>	<u>\$269,238,653</u>	<u>\$349,549,184<sup>a</sup></u>	<u>\$91,154,818<sup>b</sup></u>	<u>\$69,630,900<sup>c</sup></u>
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<sup>a</sup> Of this amount, \$220,340,657 is from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(I)(C), C.R.S., and \$13,352,664 contains an (I) notation.

<sup>b</sup> Of this amount, \$18,972,420 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.

- 97a Department of Public Safety, Executive Director's Office, Special Programs, School Security Disbursement Program - Proposition KK; Division of Criminal Justice, Victims Assistance, Colorado Crime Victim Services - Proposition KK -- These appropriations remain available for expenditure until the close of the 2026-27 state fiscal year.
- 98 Department of Public Safety, Division of Fire Prevention and Control, Aviation Resources -- This appropriation remains available for expenditure until the close of the 2026-27 state fiscal year.
- 99 Department of Public Safety, Division of Criminal Justice, Community Corrections, Community Corrections Placements -- This appropriation assumes the daily rates and average daily populations listed in the following table. It is the General Assembly's intent that the daily rates shown in the table be the default rates and that the Division adjust these rates on an as-needed basis. The appropriation assumes that offenders will not be charged a daily subsistence fee. The base rate for standard nonresidential services assumes a weighted average of the rates for four different levels of service. This appropriation also assumes that

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

the residential base per-diem rate in the table included in this footnote will be increased by 1.0 percent for programs meeting recidivism performance targets and 1.0 percent for programs meeting program completion performance targets.

Rate type	Rate	Average Daily Placements	Appropriation
<b>Residential base rate</b>	\$70.39	959	\$24,649,496
Base rate plus 1.0% incentive	\$71.09	783	\$20,317,167
Base rate plus 2.0% incentive	\$71.80	875	\$22,931,125
<b>Specialized Differentials</b>			
Intensive Residential Treatment	\$63.61	206	\$4,782,836
Residential Dual Diagnosis Treatment	\$63.61	90	\$2,089,589
Sex Offender	\$34.68	116	\$1,468,351
Standard Non-residential	\$9.94	792	\$2,873,455
Outpatient Therapeutic Community	\$27.67	25	\$252,489
<b>Total</b>			<b>\$79,364,508</b>

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

101 Department of Public Safety, Division of Homeland Security and Emergency Management, Office of Preparedness, Nonprofit Security Grant Program; Preventing Identity-based Violence Grant Program Resources -- This appropriation remains available for expenditure until the close of the 2026-27 state fiscal year.