

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
PART XVIII						
DEPARTMENT OF PUBLIC SAFETY						
(1) EXECUTIVE DIRECTOR'S OFFICE						
(A) Administration						
6	Personal Services	14,243,254	3,915,737		10,327,517 ^a	
7			(50.3 FTE)		(93.7 FTE)	
8	Death Benefit Program	5,040,297		5,040,297 ^b		
9				(0.5 FTE)		
10	Health, Life, and Dental	42,335,976	14,320,558	23,602,008 ^c	3,888,227 ^a	525,183(I)
11	Short-term Disability	159,937	55,481	88,208 ^c	14,294 ^a	1,954(I)
12	Paid Family and Medical Leave					
13	Insurance	1,028,164	356,662	567,053 ^c	91,887 ^a	12,562(I)
14	Unfunded Liability					
15	Amortization Payments	22,848,093	7,925,828	12,601,173 ^c	2,041,931 ^a	279,161(I)

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	Salary Survey	6,307,402	182,912	5,793,475 ^c	284,528 ^a	46,487(I)
2	Step Pay	992,204	380,415	502,763 ^c	90,840 ^a	18,186(I)
3	PERA Direct Distribution	4,364,175	1,581,205	2,390,626 ^c	392,344 ^a	
4	Shift Differential	1,159,116	227,967	908,385 ^c	15,364 ^a	7,400(I)
5	Workers' Compensation	2,662,227			2,662,227 ^a	
6	Operating Expenses	665,508	18,000		647,508 ^a	
7	Legal Services	1,214,219			1,214,219 ^a	
8	Administrative Law Judge					
9	Services	1,855	1,855			
10	Payment to Risk Management					
11	and Property Funds	3,520,607			3,520,607 ^a	
12	Vehicle Lease Payments	16,256,194	3,710,596	10,985,761 ^c	1,225,094 ^a	334,743(I)
13	Leased Space	5,633,215	3,088,213	2,004,703 ^c	540,299 ^a	
14	Capitol Complex Leased Space	2,764,278	1,383,230	833,544 ^c	547,504 ^a	

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	Annual Depreciation - Lease					
2	Equivalent Payment	67,700		67,700 ^c		
3	Payments to OIT	19,291,319	7,347,157	1,980,395 ^c	9,963,767 ^a	
4	IT Accessibility	153,887	153,887			
5			(0.9 FTE)			
6	CORE Operations	413,479			413,479 ^a	
7	Digital Trunk Radio Payments	2,140,815	551,130	1,495,833 ^c	49,712 ^a	44,140(I)
8	Lease Purchase Payments	1,564,133	1,564,133			
9	Utilities	479,987	13,468	464,802 ^c	1,717 ^a	
10	Distributions to Local					
11	Government	50,000		50,000 ^d		
12		<u>155,358,041</u>				

14 ^a Of these amounts, \$31,957,940 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., \$1,440,860
15 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 \$223,078 shall be from the Public Safety
16 Communications Revolving Fund created in 24-33.5-2502 (2)(a), C.R.S., and \$4,311,187 shall be from various sources of reappropriated funds.

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

1 ^b This amount shall be from the Death Benefit Fund created in Section 24-33.5-122 (4)(e)(I), C.R.S.

2 ^c Of these amounts, \$56,834,468 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.,
 3 \$1,267,658 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$6,184,303 shall be from various sources of cash funds.

4 ^d This amount shall be from the Hazardous Materials Safety Fund created in Section 42-20-107 (1), C.R.S.

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6 **(B) Special Programs**

7 (1) Witness Protection Program

8 Witness Protection Fund

9 Expenditures	83,000			83,000 ^a		
	<hr style="width: 100%;"/>					
	83,000					

11

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

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		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	(2) Colorado Integrated Criminal Justice Information System (CICJIS)					
2	Personal Services	1,283,516			1,038,988 ^a	244,528(I)
3					(11.0 FTE)	
4	Operating Expenses	150,502			100,502 ^a	50,000(I)
5		<u>1,434,018</u>				

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

(C) Office of School Safety

10	Administrative Services	5,705,690	455,690	5,250,000 ^a		
11			(2.0 FTE)			
12	School Safety Resource Center	1,640,325	1,493,834	146,491 ^a		
13			(11.5 FTE)			
14	School Security					
15	Disbursement Program	1,350,000		1,000,000 ^b	350,000 ^c	

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	Crisis Response Unit	907,451		907,451		
2				(4.0 FTE)		
3	Threat Assessment	203,415		203,415		
4				(0.5 FTE)		
5	Appropriation to the School					
6	Security Disbursement Program	350,000		350,000		
7		10,156,881				
8						
9	^a Of these amounts, \$5,000,000 shall be from the School Access for Emergency Response Grant Program Cash Fund created in Section 24-33.5-2107 (1)(a), C.R.S., \$250,000 shall					
10	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					
11	24-33.5-1807 (1), C.R.S.					
12	^b This amount shall be from the School Security Disbursement Program Cash Fund created in Section 24-33.5-1811 (1), C.R.S.					
13	^c This amount shall be from the School Security Disbursement Program Cash Fund created in Section 24-33.5-1811 (1), C.R.S.					
14						
15		167,031,940				

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1						
2						
3	(2) COLORADO STATE PATROL					
4	Colonel, Lt. Colonels, Majors,					
5	and Captains	7,283,672	196,381	7,087,291 ^a		
6			(1.0 FTE)	(33.0 FTE)		
7	Sergeants, Technicians, and					
8	Troopers	99,741,271	1,905,168	94,864,645 ^b	2,971,458 ^c	
9			(18.0 FTE)	(628.0 FTE)	(21.6 FTE)	
10	Civilians	6,365,981	127,775	6,146,279 ^b	91,927 ^c	
11			(1.0 FTE)	(81.0 FTE)	(1.0 FTE)	
12	Retirements	400,000		400,000 ^a		
13	Overtime	2,592,800		2,556,391 ^b	36,409 ^c	
14	Operating Expenses	13,205,448	539,124	12,417,003 ^b	249,321 ^c	

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	Information Technology Asset					
2	Maintenance	2,986,020		2,986,020 ^a		
3	Ports of Entry	10,893,569		10,893,569 ^d		
4				(117.8 FTE)		
5	Communications Program	14,218,594		13,931,571 ^d	257,193 ^e	29,830(I)
6				(131.0 FTE)	(9.1 FTE)	
7	State Patrol Training Academy	4,811,676	253,186	4,014,574 ^f	543,916 ^g	
8			(2.0 FTE)	(17.0 FTE)		
9	Safety and Law Enforcement					
10	Support	3,978,340		1,410,913 ^h	2,567,427 ^g	
11					(2.0 FTE)	
12	Aircraft Program	845,097		653,747 ⁱ	191,350 ^g	
13				(4.5 FTE)	(1.5 FTE)	

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	Executive and Capitol Complex					
2	Security Program	11,932,192	9,753,838		2,178,354 ^g	
3			(82.0 FTE)		(26.0 FTE)	
4	Hazardous Materials Safety					
5	Program	3,387,574		3,387,574 ^j		
6				(12.0 FTE)		
7	Automobile Theft Prevention					
8	Authority	<u>10,730,013</u>	<u>3,000,000</u>	7,730,013 ^k		
9				(9.0 FTE)		
10	Victim Assistance	776,668		260,021 ^l	338,588 ^m	178,059(I)
11					(5.0 FTE)	(1.8 FTE)
12	Counter-drug Program	4,000,000		4,000,000(I) ⁿ		
13	Motor Carrier Safety and					
14	Assistance Program Grants	4,983,254		1,056,180 ^a		3,927,074(I)
15						(32.0 FTE)

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	Federal Safety Grants	1,660,451				1,660,451(I)
2						(2.0 FTE)
3	Indirect Cost Assessment	28,003,969		25,653,716°	1,308,175°	1,042,078(I)
4		<u>232,796,589</u>				

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

7 ^b Of these amounts, \$112,087,559 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),
8 C.R.S., \$1,909,391 shall be from the E-470 Toll Road Authority, \$560,002 shall be from the Vehicle Identification Number Inspection Fund created in Section 42-5-204 (2)(a), C.R.S.,
9 and \$1,427,366 shall be from various sources of cash funds.

10 ^c These amounts shall be from Limited Gaming funds appropriated to the Department of Revenue.

11 ^d Of these amounts, \$23,838,284 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.,
12 \$212,306 shall be from the Hazardous Materials Safety Fund created in Section 42-20-107 (1), C.R.S., and \$774,550 shall be from various sources of cash funds.

13 ^e These amounts shall be from various sources of reappropriated funds.

14 ^f Of this amount, an estimated \$3,576,089 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)
15 (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
16 from non-state agencies, and an estimated \$208,641 shall be from various sources of cash funds.

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

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

2 ^h This amount shall be from various cash funds.

3 ⁱ Of this amount, an estimated \$457,254 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),
4 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.

5 ^j Of this amount, \$2,709,158 shall be from the Hazardous Materials Safety Fund created in Section 42-20-107 (1), C.R.S., \$449,119 shall be from the Highway Users Tax Fund created
6 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
7 in Section 42-20-511 (1), C.R.S.

8 ^k Of this amount, \$7,225,616 shall be from the Colorado Auto Theft Prevention Cash Fund created in Section 42-5-112 (4)(a), C.R.S., and \$504,397 shall be from the Highway Users
9 Tax Fund created in Section 43-4-201 (1)(a), C.R.S.

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

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

12 ⁿ This amount shall be from local governments for the purchase of counter-drug equipment from the federal government pursuant to Title 10, Chapter 15, Section 281 U.S.C.

13 ^o Of this amount, \$24,756,247 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.,
14 \$374,724 shall be from the E-470 Toll Road Authority, \$105,320 shall be from the Vehicle Identification Number Inspection Fund created in Section 42-5-204 (2)(a), C.R.S., and
15 \$417,425 shall be from various sources of cash funds.

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1						
2	(3) DIVISION OF FIRE PREVENTION AND CONTROL					
3	Wildland Fire Management					
4	Services	34,284,169	25,128,891	4,938,474(I) ^a	3,972,420(I) ^b	244,384(I)
5			(95.7 FTE)	(37.6 FTE)		(4.1 FTE)
6	Fire and Life Safety Program	6,517,234	869,974	4,773,997 ^c	873,263 ^d	
7				(69.6 FTE)		
8	Professional Qualifications and					
9	Training	2,022,114	1,326,001	621,016 ^c		75,097(I)
10			(10.0 FTE)			
11	Overtime	141,523		113,238 ^c	28,285 ^d	
12	Fire Investigation					
13	Administration	1,664,680		500,000 ^e	1,164,680 ^f	
14	Fire Investigation					
15	Reimbursements	500,000			500,000 ^f	

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	Wildfire Resiliency Code Board	238,696			238,696 ^g	
2					(2.0 FTE)	
3	Wildfire Resiliency Code					
4	Enforcement	798,595		798,595 ^h		
5				(5.0 FTE)		
6	Aviation Resources ⁹⁷	7,342,500	7,342,500			
7	Prescribed Fire Claims	250,000		250,000 ⁱ		
8	Appropriation to the Wildfire					
9	Preparedness Fund	4,150,000	4,150,000			
10	Appropriation to the Wildfire					
11	Emergency Response Fund	1,706,926	1,706,926			
12	Appropriation to the Wildfire					
13	Resiliency Code Board Cash					
14	Fund	238,696	238,696			

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	Appropriation to the Local					
2	Firefighter Safety and Disease					
3	500,000		500,000			
4	Appropriation to Fire					
5	1,664,680		1,664,680			
6	437,517			364,598 ^j	72,919 ^k	
7		62,457,330				
8						

^a 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.

^b This amount shall be from the Wildfire Preparedness Fund created in Section 24-33.5-1227 (1)(a), C.R.S.

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

1 ^e Of these amounts, an estimated \$2,120,943 shall be from the Public School Construction and Inspection Cash Fund created in Section 24-33.5-1207.7, C.R.S., an estimated \$1,023,214
2 shall be from the Health Facility Construction and Inspection Cash Fund created in Section 24-33.5-1207.8, C.R.S., an estimated \$206,432 shall be from the Firefighter, Hazardous
3 Materials Responder, and Prescribed Fire Training and Certification Fund created in Section 24-33.5-1207 (1), C.R.S., an estimated \$195,793 shall be from the Fire Suppression Cash
4 Fund created in Section 24-33.5-1207.6 (1), C.R.S., an estimated \$44,887 shall be from the Fire Service Education and Training Fund created in Section 24-33.5-1207.5 (1), C.R.S.,
5 and an estimated \$1,916,982 shall be from various cash funds.

6 ^d Of these amounts, \$646,900 shall be from appropriations to the Health Facilities and Emergency Medical Services Division in the Department of Public Health and Environment,
7 \$200,585 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
8 Management Enterprise Fund created in Section 30-20-1404 (1)(a), C.R.S.

9 ^e This amount shall be from the Fire Investigation Fund created in Section 24-33.5-1238 (1), C.R.S.

10 ^f These amounts shall be from the Fire Investigation Fund created in Section 24-33.5-1238 (1), C.R.S.

11 ^g This amount shall be from the Wildfire Resiliency Code Board Cash Fund created in Section 24-33.5-1236 (8)(a), C.R.S.

12 ^h This amount shall be from the Wildfire Resiliency Code Board Cash Fund created in Section 24-33.5-1236 (8)(a), C.R.S.

13 ⁱ This amount shall be from the Prescribed Fire Claims Cash Fund created in Section 24-33.5-1240 (2)(a), C.R.S.

14 ^j This amount shall be from various cash funds.

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

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		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	(4) DIVISION OF CRIMINAL JUSTICE					
2	(A) Administration					
3	DCJ Administrative Services	7,902,408	5,976,011	1,157,513 ^a	634,222 ^b	134,662(I)
4			(50.5 FTE)	(8.7 FTE)	(1.9 FTE)	(1.3 FTE)
5	Multidisciplinary Crime					
6	Prevention and Crisis					
7	Intervention Grant Program	88,000		88,000 ^a		
8	Law Enforcement Workforce					
9	Recruitment, Retention, and					
10	Tuition Grant Program	99,000		99,000 ^a		
11	SMART Policing Grant					
12	Program	82,500		82,500 ^a		
13	Appropriation to the Jail					
14	Standards Advisory Committee					
15	Cash Fund	640,500	320,250		320,250 ^b	

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	\$	\$	\$	\$	\$	\$
1	First Responder Employer					
2	Health Benefit Trusts	350,000	350,000			
3	Peace Officer Training and					
4	Support Fund - Disbursements	14,734,966		14,734,966(I) ^c		
5	Peace Officer Training and					
6	Support Fund - Administration	265,034		265,034 ^a		
7				(3.0 FTE)		
8	Community Corrections					
9	Referral System	400,000	400,000			
10	Indirect Cost Assessment	684,703		90,643 ^d		594,060(I)
11		25,247,111				
12						

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

1 ^a Of these amounts, \$677,662 shall be from the Victims Assistance and Law Enforcement Fund created in Section 24-33.5-506 (1), C.R.S., \$265,034 shall be from the Peace Officer
2 Training and Support Fund created in Section 24-33.5-122 (2), C.R.S., \$250,000 shall be from the Colorado Crime Victim Services Fund created in Section 24-33.5-505.5 (2)(a), C.R.S.,
3 \$213,430 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$99,000 shall be from the Law Enforcement Workforce Recruitment, Retention, and
4 Tuition Grant Fund created in Section 24-33.5-528 (4)(a), C.R.S., \$88,000 shall be from the Multidisciplinary Crime Prevention and Crisis Intervention Grant Fund created in Section
5 24-33.5-527 (4)(a), C.R.S., \$82,500 shall be from the SMART Policing Grant Fund created in Section 24-33.5-529 (4)(a), C.R.S., and \$16,421 shall be from various sources of cash
6 funds.

7 ^b Of these amounts, \$497,813 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., \$320,250 shall
8 be from the Jail Standards Advisory Committee Cash Fund created in Section 30-10-530 (7)(a), C.R.S., and \$136,409 shall be transferred from the Judicial Department from the
9 Correctional Treatment Cash Fund Expenditures line item appropriation in the Probation and Related Services section.

10 ^c This amount shall be from the Peace Officer Training and Support Fund created in Section 24-33.5-122 (2), C.R.S. This amount is included for informational purposes as the
11 fund is continuously appropriated pursuant to Section 24-33.5-122 (2)(d), C.R.S.

12 ^d Of this amount, \$59,371 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$22,408 shall be from the Victims Assistance and Law Enforcement
13 Fund created in Section 24-33.5-506 (1), C.R.S., and \$8,864 shall be from various sources of cash funds.

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			APPROPRIATION FROM			
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	(B) Victims Assistance					
2	Federal Victims Assistance and					
3	25,347,789					25,347,789(I)
4						
	(8.6 FTE)					
5	State Victims Assistance and					
6	1,500,000			1,500,000 ^a		
7	1,597,693		1,300,000	297,693 ^b		
8						
	(0.3 FTE)					
9	Colorado Crime Victim					
10	30,000,000			30,000,000 ^c		
11	Colorado Crime Victim					
12	Services - Prior General Fund					
13	7,566,671			7,566,671 ^c		
14	Sexual Assault Victim					
15	167,933		167,933			
16						
	(0.2 FTE)					

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	\$	\$	\$	\$	\$	\$
1	Statewide Victim Information					
2	and Notification System (VINE)	997,539	497,539			500,000(I)
3		67,177,625				
4						
5	^a This amount shall be from the Victims Assistance and Law Enforcement Fund created in Section 24-33.5-506 (1), C.R.S.					
6	^b This amount shall be from the Child Abuse Investigation Surcharge Fund created in Section 18-24-103 (2)(a), C.R.S.					
7	^c These amounts shall be from the Colorado Crime Victim Services Fund created in Section 24-33.5-505.5 (2)(a), C.R.S.					
8						
9	(C) Juvenile Justice and Delinquency Prevention					
10	Juvenile Justice Disbursements	800,000				800,000(I)
11						(1.2 FTE)
12	Juvenile Diversion Programs	3,462,238	3,062,238	400,000 ^a		
13			(2.7 FTE)	(0.3 FTE)		
14	Deflection and Community					
15	Investment Grant Program	2,708,316	2,708,316			

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	Deflection and Community					
2	Investment Assistance and					
3	Evaluation	350,000	350,000			
4		<u>7,320,554</u>				
5						
6	^ This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.					
7						
8	(D) Community Corrections					
9	Community Corrections					
10	Placements ⁹⁸	81,933,010	81,933,010			
11	Correctional Treatment Cash					
12	Fund Residential Placements ⁹⁹	3,888,613			3,888,613 ^a	
13	Community Corrections Facility					
14	Payments	1,854,795	1,854,795			
15	Community Corrections Boards					
16	Administration	2,769,066	2,769,066			

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	Services for Substance Abuse					
2	and Co-occurring Disorders	2,776,237			2,776,237 ^a	
3	Specialized Offender Services	214,483	214,483			
4		<u>93,436,204</u>				
5						
6	^a These amounts shall be transferred from the Judicial Department from the Correctional Treatment Cash Fund Expenditures line item appropriation in the Probation and Related Services					
7	section.					
8						
9						
10	(E) Crime Control and System Improvement					
11	State and Local Crime Control					
12	and System Improvement					
13	Grants	3,000,000				3,000,000(I)
14	Sex Offender Surcharge Fund					
15	Program	334,803	69,345	265,458 ^a		
16			(0.9 FTE)	(1.5 FTE)		

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	Sex Offender Supervision	619,128	619,128			
2			(5.2 FTE)			
3	Treatment Provider Criminal					
4	Background Checks	49,606		49,606 ^b		
5				(0.6 FTE)		
6	Federal Grants	5,008,909				5,008,909(I)
7						(10.5 FTE)
8	Criminal Justice Training	240,000		240,000 ^c		
9				(0.5 FTE)		
10		<u>9,252,446</u>				

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

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

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

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1						
2		202,433,940				
3						
4	(5) COLORADO BUREAU OF INVESTIGATION					
5	(A) Administration					
6	Personal Services	929,757	837,908	91,849 ^a		
7			(9.2 FTE)	(0.8 FTE)		
8	Operating Expenses	44,391	33,556	10,835 ^a		
9	Federal Grants	980,078				980,078(I)
10						(3.0 FTE)
11	Indirect Cost Assessment	2,163,183		1,883,069 ^b	40,118 ^c	239,996(I)
12		<u>4,117,409</u>				

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

15 ^b Of this amount, \$673,093 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$1,209,976 shall be from various sources of cash funds.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	° This amount shall be from various sources of reappropriated funds.					
2						
3	(B) Colorado Crime Information Center (CCIC)					
4	(1) CCIC Program Support					
5	Personal Services	1,308,173	1,172,911	124,403 ^a	10,859 ^b	
6			(13.8 FTE)	(2.2 FTE)	(0.2 FTE)	
7	Operating Expenses	193,898	113,085	60,880 ^c	19,933 ^d	
8	Recovery Program for Persons					
9	Who Wander	182,277	96,568		85,709 ^b	
10		1,684,348				

12 ^a Of this amount, \$70,718 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
 13 Fund created in Section 16-22-110 (7), C.R.S.

14 ^b These amounts shall be from the \$96,568 General Fund included in the program appropriation and transferred into the Recovery Program for Persons Who Wander Cash Fund created
 15 in Section 24-33.5-415.9 (6), C.R.S.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
Personal Services	5,898,970		1,941,537	3,544,641 ^a	412,792 ^b	
			(24.2 FTE)	(56.2 FTE)		
Operating Expenses	5,652,173		251,839	2,854,956 ^a	2,545,378 ^b	
Lease/Lease Purchase						
Equipment	591,235			378,392 ^a	212,843 ^b	
	<u>12,142,378</u>					

^c 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.

^d This amount shall be from the Colorado Bureau of Investigation Identification Unit Fund created in Section 24-33.5-426, C.R.S., from fees collected from other state agencies.

(2) Biometric Identification and
Records Unit

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	^b Of these amounts, \$2,885,342 shall be from the Colorado Bureau of Investigation Identification Unit Fund created in Section 24-33.5-426, C.R.S., from fingerprint and name check					
2	processing fees collected from other state agencies, and \$285,671 shall be transferred from the Marijuana Enforcement line item in the Department of Revenue from the Marijuana Cash					
3	Fund created in Section 44-10-801 (1)(a), C.R.S.					
4						
5	(3) Information Technology	1,573,920	815,333	758,587 ^a		
6						
7	^a This amount shall be from various sources of cash funds, including the Colorado Bureau of Investigation Identification Unit Fund created in Section 24-33.5-426, C.R.S., and the Sex					
8	Offender Registry Fund created in Section 16-22-110 (7), C.R.S.					
9						
10	(C) Laboratory and Investigative Services					
11	CBI Laboratory Services	21,934,437	17,624,528	4,291,581 ^a	18,328 ^b	
12			(139.1 FTE)			
13	CBI Investigative Services	19,329,089	17,503,809	1,805,280 ^c	20,000 ^d	
14			(154.7 FTE)			
15	Overtime	829,487	761,252	68,235 ^c		

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	Complex Financial Fraud Unit	653,345	453,271	200,074 ^e		
2			(7.0 FTE)			
3	<u>DNA Testing and</u>					
4	<u>Reimbursement</u> ^{99a}	<u>500,000</u>	<u>500,000</u>			
5	Lease/Lease Purchase					
6	Equipment	439,196	439,196			
7		<u>43,685,554</u>				
8						

9 ^a Of this amount, \$2,791,422 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 ^b This amount shall be transferred from the Division of Criminal Justice, Victims Assistance Sub-program.

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

13 ^d This amount shall be transferred from the Colorado Bureau of Investigation Grants and Donations Fund created in Section 24-33.5-427, C.R.S.

14 ^e This amount shall be from the Identity Theft and Financial Fraud Fund created in Section 24-33.5-1707 (1), C.R.S.

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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
(D) State Point of Contact - National Instant Criminal Background Check Program						
Personal Services	4,786,092			4,786,092 ^a		
				(71.7 FTE)		
Operating Expenses	424,109			424,109 ^a		
	<hr style="width: 100%; border: 0.5px solid black; margin-bottom: 5px;"/> 5,210,201					

^a Of these amounts, \$4,739,510 shall be from the Instant Criminal Background Check Cash Fund created in Section 24-33.5-424 (3.5)(b), C.R.S., and \$470,691 shall be from permit application fees collected pursuant to Section 18-12-205 (2)(b), C.R.S.

68,413,810

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1						
2						
3	(6) DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT					
4	(A) Office of Emergency Management					
5	DHSEM Administrative					
6	Overhead	1,342,836	1,007,127		335,709 ^a	
7			(7.5 FTE)		(2.5 FTE)	
8	Program Administration	9,650,155	7,921,834		65,841 ^a	1,662,480(I)
9			(72.1 FTE)		(1.0 FTE)	
10	Appropriation to the Emergency					
11	Stockpile Rotation Cash Fund	1,480,403	1,480,403			
12	Disaster Response and					
13	Recovery	3,998,372		3,548,372(I) ^b		450,000(I)
14	Preparedness Grants and					
15	Training	11,347,034				11,347,034(I)

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1						(10.0 FTE)
2	Access and Functional Needs					
3	Planning	492,993	492,993			
4	Indirect Cost Assessment	2,011,885		16,700 ^c	1,475,386 ^d	519,799(I)
5		<u>30,323,678</u>				

7 ^a Of these amounts, \$335,709 shall be from the Public Safety Communications Revolving Fund created in Section 24-33.5-2502 (2)(a), C.R.S., and \$65,841 shall be transferred from
8 the Local Government Mineral and Energy Impact Grants and Disbursements line item appropriation in the Division of Local Government in the Department of Local Affairs.

9 ^b This amount shall be from the Disaster Emergency Fund created in Section 24-33.5-706 (2)(a), C.R.S. The Disaster Emergency Fund is continuously appropriated and shown for
10 informational purposes only.

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

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

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

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	Personal Services	2,877,094	2,057,713	89,699 ^a		729,682(I)
2		(24.8 FTE)				
3	Operating Expenses	1,019,647	522,842	5,653 ^a		491,152(I)
4	Extreme Risk Protection Order					
5	Hotline	253,637	253,637			
6			(3.0 FTE)			
7	Safe2Tell Dispatch	656,789	656,789			
8			(8.0 FTE)			
9		<u>4,807,167</u>				
10						
11	^a These amounts shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.					
12						
13	(C) Office of Preparedness					
14	Program Administration	2,005,440	1,704,274			301,166(I)
15			(14.5 FTE)			

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	Grants and Training	9,609,527				9,609,527(I)
2						(10.0 FTE)
3	State Facility Security	34,509		34,509		
4	Nonprofit Security Grant					
5	Program	813,182		813,182		
6	Preventing Identity-based					
7	Violence Grant Program	500,000		500,000		
8		<u>12,962,658</u>				
9						
10	(D) Office of Public Safety Communications					
11	Program Administration	8,148,951			8,148,951 ^a	
12					(49.5 FTE)	
13	DTRS Equipment Costs	3,000,000			3,000,000(I) ^b	
14	DTRS Vendor Contract	12,000,000			12,000,000(I) ^b	
15		<u>23,148,951</u>				

APPROPRIATION FROM

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

1

2 ^a This amount shall be from revenue collected from Digital Trunk Radio Payment line items from state agencies deposited in the Public Safety Communications Revolving Fund created
3 in Section 24-33.5-2502 (2)(a), C.R.S.

4 ^b These amounts shall be from transfers from the Local Government Severance Tax Fund into the Public Safety Communications Trust Fund created in Section 24-33.5-2510 (1), C.R.S.,
5 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
6 (1), C.R.S., and is included for informational purposes only.

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71,242,454

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11 **TOTALS PART XVIII**

		<u>\$804,376,063</u>	<u>\$271,474,174</u>	<u>\$369,446,133^a</u>	<u>\$93,018,105^b</u>	<u>\$70,437,651^c</u>
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13

14 ^a Of this amount, \$234,032,908 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.,
15 and \$27,221,812 contains an (I) notation.

APPROPRIATION FROM

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

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

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

3

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5

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

6

7

97 Department of Public Safety, Division of Fire Prevention and Control, Aviation Resources -- This appropriation remains available for expenditure until the close of the 2027-28 state fiscal year.

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98 Department of Public Safety, Division of Criminal Justice, Community Corrections, Community Corrections Placements -- This appropriation assumes the daily rates and average daily caseloads listed in the following table. The appropriation assumes that offenders may be charged a daily subsistence fee up to \$20.00. The base rate for standard nonresidential services assumes a weighted average of the rates for four different levels of service. This appropriation also assumes that the residential base per-diem rate in the table included in this footnote will be increased by 1.0 percent for programs meeting recidivism performance targets and 1.0 percent for programs meeting program completion performance targets.

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APPROPRIATION FROM

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

	Average Daily		
Rate type	Rate	Placements	Appropriation
Residential base rate	\$71.48	1,021	\$26,628,422
Base rate plus 1.0% incentive	\$72.19	783	\$20,631,541
Base rate plus 2.0% incentive	\$72.91	875	\$23,285,631
Specialized Differentials			
Intensive Residential Treatment	\$64.60	206	\$4,857,274
Residential Dual Diagnosis Treatment	\$64.60	90	\$2,122,110
Sex Offender	\$35.22	116	\$1,491,215
Standard Non-residential	\$10.09	792	\$2,916,817
Total			\$81,933,010

APPROPRIATION FROM

		ITEM & SUBTOTAL		TOTAL	GENERAL FUND		CASH FUNDS	REAPPROPRIATED FUNDS		FEDERAL FUNDS
		\$		\$	\$		\$	\$		\$
1	99									
2										
3										
4	<u>99a</u>									
5										
6										

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 98.

Department of Public Safety, Colorado Bureau of Investigation, Laboratory and Investigative Services, DNA Testing and Reimbursement -- It is the General Assembly's intent that the department use this appropriation to continue to accelerate testing for the backlog of untested DNA samples through the use of contract labs.