

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						
Personal Services	14,243,254		3,915,737 (50.3 FTE)		10,327,517 ^a (93.7 FTE)	
Death Benefit Program	5,040,297			5,040,297 ^b (0.5 FTE)		
Health, Life, and Dental	42,335,976		14,320,558	23,602,008 ^c	3,888,227 ^a	525,183(I)
Short-term Disability	159,937		55,481	88,208 ^c	14,294 ^a	1,954(I)
Paid Family and Medical Leave Insurance	1,028,164		356,662	567,053 ^c	91,887 ^a	12,562(I)
Unfunded Liability						
Amortization Payments	22,848,093		7,925,828	12,601,173 ^c	2,041,931 ^a	279,161(I)
Salary Survey	6,307,402		182,912	5,793,475 ^c	284,528 ^a	46,487(I)
Step Pay	992,204		380,415	502,763 ^c	90,840 ^a	18,186(I)
PERA Direct Distribution	4,364,175		1,581,205	2,390,626 ^c	392,344 ^a	
Shift Differential	1,159,116		227,967	908,385 ^c	15,364 ^a	7,400(I)
Workers' Compensation	2,662,227				2,662,227 ^a	
Operating Expenses	665,508		18,000		647,508 ^a	
Legal Services	1,214,219				1,214,219 ^a	
Administrative Law Judge Services	1,855		1,855			
Payment to Risk Management and Property Funds	3,520,607				3,520,607 ^a	
Vehicle Lease Payments	16,256,194		3,710,596	10,985,761 ^c	1,225,094 ^a	334,743(I)
Leased Space	5,633,215		3,088,213	2,004,703 ^c	540,299 ^a	
Capitol Complex Leased Space	2,764,278		1,383,230	833,544 ^c	547,504 ^a	
Annual Depreciation - Lease Equivalent Payment	67,700			67,700 ^c		

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Payments to OIT	19,291,319		7,347,157	1,980,395 ^c	9,963,767 ^a	
IT Accessibility	153,887		153,887			
			(0.9 FTE)			
CORE Operations	413,479				413,479 ^a	
Digital Trunk Radio Payments	2,140,815		551,130	1,495,833 ^c	49,712 ^a	44,140(I)
Lease Purchase Payments	1,564,133		1,564,133			
Utilities	479,987		13,468	464,802 ^c	1,717 ^a	
Distributions to Local Government	50,000			50,000 ^d		
	<u>155,358,041</u>					

^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 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 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.

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

^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., \$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.

^d 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

Expenditures	<u>83,000</u>			83,000 ^a		
	83,000					

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

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

Personal Services	1,283,516				1,038,988 ^a	244,528(I)
					(11.0 FTE)	

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
Operating Expenses	<u>150,502</u>				100,502 ^a	50,000(I)
	1,434,018					

^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

Administrative Services	5,705,690		455,690 (2.0 FTE)	5,250,000 ^a		
School Safety Resource Center	1,640,325		1,493,834 (11.5 FTE)	146,491 ^a		
School Security Disbursement Program	1,350,000			1,000,000 ^b	350,000 ^c	
Crisis Response Unit	907,451		907,451 (4.0 FTE)			
Threat Assessment	203,415		203,415 (0.5 FTE)			
Appropriation to the School Security Disbursement Program	<u>350,000</u>		350,000			
	10,156,881					

^a Of these amounts, \$5,000,000 shall be from the School Access for Emergency Response Grant Program Cash Fund created in Section 24-33.5-2107 (1)(a), C.R.S., \$250,000 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$146,491 shall be from the School Safety Resource Center Cash Fund created in Section 24-33.5-1807 (1), C.R.S.

^b This amount shall be from the School Security Disbursement Program Cash Fund created in Section 24-33.5-1811 (1), C.R.S.

^c This amount shall be from the School Security Disbursement Program Cash Fund created in Section 24-33.5-1811 (1), C.R.S.

167,031,940

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
(2) COLORADO STATE PATROL						
Colonel, Lt. Colonels, Majors, and Captains	7,283,672		196,381 (1.0 FTE)	7,087,291 ^a (33.0 FTE)		
Sergeants, Technicians, and Troopers	99,741,271		1,905,168 (18.0 FTE)	94,864,645 ^b (628.0 FTE)	2,971,458 ^c (21.6 FTE)	
Civilians	6,365,981		127,775 (1.0 FTE)	6,146,279 ^b (81.0 FTE)	91,927 ^c (1.0 FTE)	
Retirements	400,000			400,000 ^a		
Overtime	2,592,800			2,556,391 ^b	36,409 ^c	
Operating Expenses	13,205,448		539,124	12,417,003 ^b	249,321 ^c	
Information Technology Asset Maintenance	2,986,020			2,986,020 ^a		
Ports of Entry	10,893,569			10,893,569 ^d (117.8 FTE)		
Communications Program	14,218,594			13,931,571 ^d (131.0 FTE)	257,193 ^e (9.1 FTE)	29,830(I)
State Patrol Training Academy	4,811,676		253,186 (2.0 FTE)	4,014,574 ^f (17.0 FTE)	543,916 ^g	
Safety and Law Enforcement Support	3,978,340			1,410,913 ^h	2,567,427 ^g (2.0 FTE)	
Aircraft Program	845,097			653,747 ⁱ (4.5 FTE)	191,350 ^g (1.5 FTE)	
Executive and Capitol Complex Security Program	11,932,192		9,753,838 (82.0 FTE)		2,178,354 ^g (26.0 FTE)	
Hazardous Materials Safety Program	3,387,574			3,387,574 ^j (12.0 FTE)		

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Automobile Theft Prevention Authority	7,730,013			7,730,013 ^k (9.0 FTE)		
Victim Assistance	776,668			260,021 ^l	338,588 ^m (5.0 FTE)	178,059(I) (1.8 FTE)
Counter-drug Program	4,000,000			4,000,000(I) ⁿ		
Motor Carrier Safety and Assistance Program Grants	4,983,254			1,056,180 ^a		3,927,074(I) (32.0 FTE)
Federal Safety Grants	1,660,451					1,660,451(I) (2.0 FTE)
Indirect Cost Assessment	<u>28,003,969</u>			25,653,716 ^o	1,308,175 ^e	1,042,078(I)
		229,796,589				

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

^b Of these amounts, \$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), 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., and \$1,427,366 shall be from various sources of cash funds.

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

^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., \$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.

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

^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)(I)(C), C.R.S., an estimated \$150,000 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$79,844 shall be from user fees collected from non-state agencies, and an estimated \$208,641 shall be from various sources of cash funds.

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

^h This amount shall be from various cash funds.

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), 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.

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			GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
<p>^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 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 (1), C.R.S.</p> <p>^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 Tax Fund created in Section 43-4-201 (1)(a), C.R.S.</p> <p>^l This amount shall be from compulsory insurance fine revenue collected and allocated pursuant to Section 42-4-1409 (9), C.R.S.</p> <p>^m This amount shall be transferred from the Division of Criminal Justice, Victims Assistance Sub-program.</p> <p>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.</p> <p>^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., \$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 \$417,425 shall be from various sources of cash funds.</p>						
(3) DIVISION OF FIRE PREVENTION AND CONTROL						
Wildland Fire Management Services	34,284,169		25,128,891 (95.7 FTE)	4,938,474(I) ^a (37.6 FTE)	3,972,420(I) ^b	244,384(I) (4.1 FTE)
Fire and Life Safety Program	6,517,234		869,974	4,773,997 ^c (69.6 FTE)	873,263 ^d	
Professional Qualifications and Training	2,022,114		1,326,001 (10.0 FTE)	621,016 ^c		75,097(I)
Overtime	141,523			113,238 ^c	28,285 ^d	
Fire Investigation Administration	1,664,680			500,000 ^e	1,164,680 ^f	
Fire Investigation Reimbursements	500,000				500,000 ^f	
Wildfire Resiliency Code Board	238,696				238,696 ^g (2.0 FTE)	
Wildfire Resiliency Code Enforcement	798,595			798,595 ^h (5.0 FTE)		

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	\$	\$	\$	\$	\$	\$
Aviation Resources ⁹⁷	7,342,500		7,342,500			
Prescribed Fire Claims	250,000			250,000 ⁱ		
Appropriation to the Wildfire Preparedness Fund	4,150,000		4,150,000			
Appropriation to the Wildfire Emergency Response Fund	1,706,926		1,706,926			
Appropriation to the Wildfire Resiliency Code Board Cash Fund	238,696		238,696			
Appropriation to the Local Firefighter Safety and Disease Prevention Fund	500,000		500,000			
Appropriation to Fire Investigation Cash Fund	1,664,680		1,664,680			
Indirect Cost Assessment	437,517			364,598 ^j	72,919 ^k	
		62,457,330				

^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.

^c 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 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 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 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., and an estimated \$1,916,982 shall be from various cash funds.

^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, \$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 Management Enterprise Fund created in Section 30-20-1404 (1)(a), C.R.S.

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

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

APPROPRIATION FROM

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	\$	\$	\$	\$	\$	\$
DCJ Administrative Services	7,902,408		5,976,011 (50.5 FTE)	1,157,513 ^a (8.7 FTE)	634,222 ^b (1.9 FTE)	134,662(I) (1.3 FTE)
Multidisciplinary Crime Prevention and Crisis Intervention Grant Program	88,000			88,000 ^a		
Law Enforcement Workforce Recruitment, Retention, and Tuition Grant Program	99,000			99,000 ^a		
SMART Policing Grant Program	82,500			82,500 ^a		
Appropriation to the Jail Standards Advisory Committee Cash Fund	640,500		320,250		320,250 ^b	
First Responder Employer Health Benefit Trusts	350,000		350,000			
Peace Officer Training and Support Fund - Disbursements	14,734,966			14,734,966(I) ^c		
Peace Officer Training and Support Fund - Administration	265,034			265,034 ^a (3.0 FTE)		
Community Corrections Referral System	400,000		400,000			

^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.

^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.

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

^j This amount shall be from various cash funds.

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

(4) DIVISION OF CRIMINAL JUSTICE

(A) Administration

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
Indirect Cost Assessment	<u>684,703</u>			90,643 ^d		594,060(I)
	25,247,111					

^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 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., \$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 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 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 funds.

^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 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 Correctional Treatment Cash Fund Expenditures line item appropriation in the Probation and Related Services section.

^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 fund is continuously appropriated pursuant to Section 24-33.5-122 (2)(d), C.R.S.

^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 Fund created in Section 24-33.5-506 (1), C.R.S., and \$8,864 shall be from various sources of cash funds.

(B) Victims Assistance

Federal Victims Assistance and Compensation Grants	25,347,789					25,347,789(I) (8.6 FTE)
State Victims Assistance and Law Enforcement Program	1,500,000			1,500,000 ^a		
Child Abuse Investigation	1,597,693		1,300,000	297,693 ^b		(0.3 FTE)
Colorado Crime Victim Services - Proposition KK	30,000,000				30,000,000 ^c	
Colorado Crime Victim Services - Prior General Fund Appropriations	7,566,671				7,566,671 ^c	

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Sexual Assault Victim Emergency Payment Program	167,933		167,933 (0.2 FTE)			
Statewide Victim Information and Notification System (VINE)	997,539		497,539			500,000(I)
	<u>67,177,625</u>					

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

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

^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.

(C) Juvenile Justice and Delinquency Prevention

Juvenile Justice Disbursements	800,000					800,000(I) (1.2 FTE)
Juvenile Diversion Programs	3,462,238		3,062,238 (2.7 FTE)	400,000 ^a (0.3 FTE)		
Deflection and Community Investment Grant Program	2,708,316		2,708,316			
Deflection and Community Investment Assistance and Evaluation	350,000		350,000			
	<u>7,320,554</u>					

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

(D) Community Corrections

Community Corrections Placements ⁹⁸	81,933,010		81,933,010			
Correctional Treatment Cash Fund Residential Placements ⁹⁹	3,888,613				3,888,613 ^a	

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Community Corrections Facility Payments	1,854,795		1,854,795			
Community Corrections Boards Administration	2,769,066		2,769,066			
Services for Substance Abuse and Co-occurring Disorders	2,776,237				2,776,237 ^a	
Specialized Offender Services	214,483		214,483			
	<u>93,436,204</u>					

^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 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	334,803		69,345 (0.9 FTE)	265,458 ^a (1.5 FTE)		
Sex Offender Supervision	619,128		619,128 (5.2 FTE)			
Treatment Provider Criminal Background Checks	49,606			49,606 ^b (0.6 FTE)		
Federal Grants	5,008,909					5,008,909(I) (10.5 FTE)
Criminal Justice Training	240,000			240,000 ^c (0.5 FTE)		
	<u>9,252,446</u>					

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			GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS

202,433,940

(5) COLORADO BUREAU OF INVESTIGATION

(A) Administration

Personal Services	929,757		837,908 (9.2 FTE)	91,849 ^a (0.8 FTE)		
Operating Expenses	44,391		33,556	10,835 ^a		
Federal Grants	980,078					980,078(I) (3.0 FTE)
Indirect Cost Assessment	2,163,183			1,883,069 ^b	40,118 ^c	239,996(I)
	4,117,409					

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

^b 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.

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

(B) Colorado Crime Information Center (CCIC)

(1) CCIC Program Support

Personal Services	1,308,173		1,172,911 (13.8 FTE)	124,403 ^a (2.2 FTE)	10,859 ^b (0.2 FTE)	
Operating Expenses	193,898		113,085	60,880 ^c	19,933 ^d	
Recovery Program for Persons Who Wander	182,277		96,568		85,709 ^b	
	1,684,348					

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ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	
\$	\$	\$	\$	\$	\$	
<p>^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 Fund created in Section 16-22-110 (7), C.R.S.</p> <p>^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 in Section 24-33.5-415.9 (6), C.R.S.</p> <p>^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.</p> <p>^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.</p>						
(2) Biometric Identification and Records Unit						
Personal Services	5,898,970	1,941,537 (24.2 FTE)	3,544,641 ^a (56.2 FTE)	412,792 ^b		
Operating Expenses	5,652,173	251,839	2,854,956 ^a	2,545,378 ^b		
Lease/Lease Purchase						
Equipment	<u>591,235</u>		378,392 ^a	212,843 ^b		
	12,142,378					
<p>^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.</p> <p>^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 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.</p>						
(3) Information Technology	1,573,920	815,333	758,587 ^a			
<p>^a This amount shall be from various sources of cash funds, including the Colorado Bureau of Investigation Identification Unit Fund created in Section 24-33.5-426, C.R.S., and the Sex Offender Registry Fund created in Section 16-22-110 (7), C.R.S.</p>						
(C) Laboratory and Investigative Services						
CBI Laboratory Services	21,934,437	17,624,528 (139.1 FTE)	4,291,581 ^a	18,328 ^b		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
CBI Investigative Services	19,329,089		17,503,809 (154.7 FTE)	1,805,280 ^c	20,000 ^d	
Overtime	829,487		761,252	68,235 ^c		
Complex Financial Fraud Unit	653,345		453,271 (7.0 FTE)	200,074 ^e		
Lease/Lease Purchase Equipment	439,196		439,196			
	<u>43,185,554</u>					

^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 in Section 24-33.5-415.6 (1), C.R.S., and \$300,000 shall be from the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S.

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

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

^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.

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

(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
	<u>5,210,201</u>		

^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.

67,913,810

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
(6) DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT						
(A) Office of Emergency Management						
DHSEM Administrative Overhead	1,342,836		1,007,127 (7.5 FTE)		335,709 ^a (2.5 FTE)	
Program Administration	9,650,155		7,921,834 (72.1 FTE)		65,841 ^a (1.0 FTE)	1,662,480(I)
Appropriation to the Emergency Stockpile Rotation Cash Fund	1,480,403		1,480,403			
Disaster Response and Recovery	3,998,372			3,548,372(I) ^b		450,000(I)
Preparedness Grants and Training	11,347,034					11,347,034(I) (10.0 FTE)
Access and Functional Needs Planning	492,993		492,993			
Indirect Cost Assessment	2,011,885			16,700 ^c	1,475,386 ^d	519,799(I)
	<u>30,323,678</u>					

^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 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.

^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 informational purposes only.

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

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

(B) Office of Prevention and Security

Personal Services	2,877,094 (24.8 FTE)		2,057,713	89,699 ^a		729,682(I)
Operating Expenses	1,019,647		522,842	5,653 ^a		491,152(I)

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
Extreme Risk Protection Order Hotline	253,637		253,637			
			(3.0 FTE)			
Safe2Tell Dispatch	656,789		656,789			
			(8.0 FTE)			
	<u>4,807,167</u>					
 ^a These amounts shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						
(C) Office of Preparedness						
Program Administration	2,005,440		1,704,274			301,166(I)
			(14.5 FTE)			
Grants and Training	9,609,527					9,609,527(I)
						(10.0 FTE)
State Facility Security	34,509		34,509			
Nonprofit Security Grant Program	813,182		813,182			
Preventing Identity-based Violence Grant Program	500,000		500,000			
	<u>12,962,658</u>					
 (D) Office of Public Safety Communications						
Program Administration	8,148,951				8,148,951 ^a	
					(49.5 FTE)	
DTRS Equipment Costs	3,000,000				3,000,000(I) ^b	
DTRS Vendor Contract	12,000,000				12,000,000(I) ^b	
	<u>23,148,951</u>					

^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 in Section 24-33.5-2502 (2)(a), C.R.S.

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

^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., 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.

71,242,454

**TOTALS PART XVIII
(PUBLIC SAFETY)**

<u>\$800,876,063</u>	<u>\$267,974,174</u>	<u>\$369,446,133^a</u>	<u>\$93,018,105^b</u>	<u>\$70,437,651^c</u>
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^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., and \$27,221,812 contains an (I) notation.

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

^c This amount contains an (I) notation.

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

- 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.
- 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.

Rate type	Rate	Average Daily 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

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

Rate type	Rate	Average Daily Placements	Appropriation
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

99 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.