

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>PART XVIII</b>						
2	<b>DEPARTMENT OF PUBLIC SAFETY</b>						
3							
4	<b>(1) EXECUTIVE DIRECTOR'S OFFICE</b>						
5	<b>(A) Administration</b>						
6	Personal Services	13,397,415	3,010,270		865,818 <sup>a</sup>	9,521,327 <sup>b</sup>	
7			(32.0 FTE)		(18.1 FTE)	(85.6 FTE)	
8	Health, Life, and Dental	32,041,610	10,869,248		17,781,796 <sup>c</sup>	2,842,857 <sup>d</sup>	547,709(I)
9	Short-term Disability	307,456	104,344		169,318 <sup>c</sup>	28,325 <sup>d</sup>	5,469(I)
10	Paid Family and Medical						
11	Leave Insurance	923,889	314,870		507,954 <sup>c</sup>	84,659 <sup>d</sup>	16,406(I)
12	Unfunded Liability						
13	Amortization Equalization						
14	Payments	20,412,164	6,878,408		11,287,866 <sup>c</sup>	1,881,306 <sup>d</sup>	364,584(I)
15	Salary Survey	11,621,490	5,556,513		5,072,589 <sup>c</sup>	832,125 <sup>d</sup>	160,263(I)

			APPROPRIATION FROM					
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	Step Pay	3,497,130		1,222,814		1,872,003 <sup>c</sup>	345,904 <sup>d</sup>	56,409(I)
2	PERA Direct Distribution	3,994,134		1,422,674		2,221,250 <sup>c</sup>	350,210 <sup>d</sup>	
3	Shift Differential	1,194,870		143,652		964,628 <sup>e</sup>	86,590 <sup>f</sup>	
4	Temporary Employees							
5	Related to Authorized							
6	Leave	43,460		3,345		40,115 <sup>a</sup>		
7	Workers' Compensation	1,942,722					1,942,722 <sup>f</sup>	
8	Operating Expenses	511,602		735			510,867 <sup>f</sup>	
9	Legal Services	1,168,891					1,168,891 <sup>f</sup>	
10	Administrative Law Judge							
11	Services	517		517				
12	Payment to Risk							
13	Management and Property							
14	Funds	7,909,917		1,905,108			6,004,809 <sup>f</sup>	
15	Vehicle Lease Payments	11,675,073		1,946,593		8,548,721 <sup>e</sup>	868,210 <sup>g</sup>	311,549(I)

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Leased Space	5,575,553	3,304,407		1,730,847 <sup>e</sup>	540,299 <sup>g</sup>	
2	Capitol Complex Leased						
3	Space	2,149,092	898,590		690,402 <sup>e</sup>	560,100 <sup>f</sup>	
4	Annual Depreciation -						
5	Lease Equivalent Payment	67,700			67,700 <sup>e</sup>		
6	Payments to OIT	19,641,073	14,098,552		1,035,398 <sup>e</sup>	4,507,123 <sup>f</sup>	
7	CORE Operations	92,723				92,723 <sup>f</sup>	
8	Digital Trunk Radio						
9	Payments	2,100,540	404,949		1,502,950 <sup>e</sup>	138,290 <sup>f</sup>	54,351(I)
10	Lease Purchase Payments	1,564,133	1,564,133				
11	Utilities	479,987	13,468		464,802 <sup>e</sup>	1,717 <sup>g</sup>	
12	Distributions to Local						
13	Government	50,000			50,000 <sup>h</sup>		
14		142,363,141					
15							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<sup>a</sup> Of these amounts, an estimated \$577,212(I) shall be from the Disaster Emergency Fund created in Section 24-33.5-706 (2)(a), C.R.S., an estimated \$288,606(I) shall be from Wildland						
2	Fire Cost Recovery Fund created in Section 24-33.5-1220 (4)(a), C.R.S., \$29,250 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated						
3	pursuant to Section 43-4-201 (3)(a)(I)(C), C.R.S., and \$10,865 shall be from various sources of cash funds. The amounts from the Disaster Emergency Fund and the Wildland Fire Cost						
4	Recovery Fund are shown for informational purposes only as they are continuously appropriated in the referenced statutory provisions.						
5	<sup>b</sup> Of this amount, \$7,208,155 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$2,188,175						
6	shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$124,997(I) shall be from the Public Safety						
7	Communications Revolving Fund created in 24-33.5-2502 (2)(a), C.R.S. The amount from the Public Safety Communications Revolving Fund is shown for informational purposes only						
8	as they are continuously appropriated in the referenced statutory provisions.						
9	<sup>c</sup> Of these amounts, \$32,490,355 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(I)(C), C.R.S.,						
10	\$1,050,137 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$5,372,284 shall be from various sources of cash funds.						
11	<sup>d</sup> Of these amounts, an estimated \$3,054,383 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.,						
12	and an estimated \$3,311,003 shall be from various sources of reappropriated funds.						
13	<sup>e</sup> Of these amounts, \$12,350,748 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(I)(C), C.R.S.,						
14	\$187,527 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$2,467,173 shall be from various sources of cash funds.						

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

1     <sup>f</sup> Of these amounts, \$14,380,667 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$618,852  
2     shall be from various sources of reappropriated funds, and \$12,596(I) shall be from the Public Safety Communications Revolving Fund created in section 24-33.5-2502, C.R.S. The  
3     amount from the Public Safety Communications Revolving Fund is shown for informational purposes only as they are continuously appropriated in the referenced statutory provisions.

4     <sup>g</sup> Of these amounts, \$425,363 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., \$810,906 shall  
5     be from various sources of reappropriated funds and \$173,957(I) shall be from the Public Safety Communications Revolving Fund created in section 24-33.5-2502, C.R.S., and are shown  
6     for informational purposes only as they are continuously appropriated in the referenced statutory provisions.

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

8

9     **(B) Special Programs**

10    (1) Witness Protection Program

11	Witness Protection Fund	50,000	50,000				
12	Witness Protection Fund						
13	Expenditures	83,000				83,000 <sup>a</sup>	
14		<u>133,000</u>					

15

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<sup>a</sup> This amount shall be from the Witness Protection Fund created in Section 24-33.5-106 (6), C.R.S.						
2							
3							
4							
5	(2) Colorado Integrated Criminal Justice Information System (CICJIS)						
6	Personal Services	1,319,296	35,780			1,038,988 <sup>b</sup>	244,528(I)
7						(11.0 FTE)	
8	Operating Expenses	207,002	56,500			100,502 <sup>a</sup>	50,000(I)
9		<u>1,526,298</u>					
10							
11	<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.						
12							
13	(3) Office of School Safety						
14	Administrative Services	5,539,655	289,655		5,250,000 <sup>a</sup>		
15			(2.0 FTE)				

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	School Safety Resource						
2	Center	1,998,039	1,851,548		146,491 <sup>a</sup>		
3			(11.5 FTE)				
4	School Security						
5	Disbursement Program <sup>102a</sup>	200,000	200,000				
6	Crisis Response Unit	876,079	876,079				
7			(4.0 FTE)				
8	Threat Assessment	303,415	303,415				
9			(0.5 FTE)				
10		<hr/> 8,917,188					

12 <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  
 13 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  
 14 24-33.5-1807 (1), C.R.S.

15

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1		152,939,627					
2							
3							
4	<b>(2) COLORADO STATE PATROL</b>						
5	Colonel, Lt. Colonels,						
6	Majors, and Captains	6,618,554	179,214		6,439,340 <sup>a</sup>		
7			(1.0 FTE)		(33.0 FTE)		
8	Sergeants, Technicians, and						
9	Troopers	90,985,575	1,809,255		86,459,957 <sup>b</sup>	2,716,363 <sup>c</sup>	
10			(18.0 FTE)		(628.0 FTE)	(21.6 FTE)	
11	Civilians	6,681,008	338,737		6,255,301 <sup>b</sup>	86,970 <sup>c</sup>	
12			(9.0 FTE)		(90.1 FTE)	(1.0 FTE)	
13	Retirements	400,000			400,000 <sup>a</sup>		
14	Overtime	2,361,896			2,332,932 <sup>b</sup>	28,964 <sup>c</sup>	
15	Operating Expenses	13,535,986	539,124		12,747,541 <sup>b</sup>	249,321 <sup>c</sup>	



			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Information Technology						
2	Asset Maintenance	2,986,020			2,986,020 <sup>a</sup>		
3	Ports of Entry	9,665,754			9,665,754 <sup>d</sup>		
4					(117.8 FTE)		
5	Communications Program	13,259,242			12,873,694 <sup>d</sup>	370,854 <sup>e</sup>	14,694(I)
6					(131.0 FTE)	(9.1 FTE)	
7	State Patrol Training						
8	Academy	3,584,005			3,040,089 <sup>f</sup>	543,916 <sup>g</sup>	
9					(17.0 FTE)		
10	Safety and Law						
11	Enforcement Support	3,970,482			1,410,913 <sup>h</sup>	2,559,569 <sup>i</sup>	
12						(2.0 FTE)	
13	Aircraft Program	813,440			622,090 <sup>j</sup>	191,350 <sup>k</sup>	
14					(4.5 FTE)	(1.5 FTE)	
15	Executive and Capitol						
16	Complex Security Program	11,176,133	9,142,717			2,033,416 <sup>k</sup>	

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1			(82.0 FTE)			(26.0 FTE)	
2	Hazardous Materials Safety						
3	Program	3,979,443			3,979,443 <sup>l</sup>		
4					(12.0 FTE)		
5	Automobile Theft						
6	Prevention Authority	13,959,345	7,206,922		6,752,423 <sup>m</sup>		
7					(8.5 FTE)		
8	Victim Assistance	750,815			250,864 <sup>n</sup>	321,892 <sup>o</sup>	178,059(I)
9						(5.0 FTE)	(1.8 FTE)
10	Counter-drug Program	4,000,000			4,000,000(I) <sup>p</sup>		
11	Motor Carrier Safety and						
12	Assistance Program Grants	4,866,202			939,128 <sup>a</sup>		3,927,074(I)
13							(32.0 FTE)
14	Federal Safety Grants	1,472,294					1,472,294(I)

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							(2.0 FTE)
2	Indirect Cost Assessment	24,717,663			22,648,985 <sup>a</sup>	1,189,380 <sup>r</sup>	879,298(I)
3		219,783,857					
4							
5	<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.						
6	<sup>b</sup> Of these amounts, \$104,132,635 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),						
7	C.R.S., \$1,793,950 shall be from the E-470 Toll Road Authority, \$548,908 shall be from the Vehicle Identification Number Inspection Fund created in Section 42-5-204 (2)(a), C.R.S.,						
8	and \$1,320,238 shall be from various sources of cash funds.						
9	<sup>c</sup> Of these amounts, \$2,792,405 shall be from Limited Gaming funds appropriated to the Department of Revenue and \$289,213 shall be from various sources of reappropriated funds.						
10	<sup>d</sup> Of these amounts, \$21,834,386 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(I)(C), C.R.S.,						
11	\$212,306 shall be from the Hazardous Materials Safety Fund created in Section 42-20-107 (1), C.R.S., and \$492,756 shall be from various sources of cash funds.						
12	<sup>e</sup> This amount shall be from various sources of reappropriated funds.						
13	<sup>f</sup> Of this amount, an estimated \$2,601,604 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)						
14	(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						
15	non-state agencies, and an estimated \$208,641 shall be from various sources of cash funds.						

			APPROPRIATION FROM				
ITEM & SUBTOTAL		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$		\$	\$	\$	\$	\$	\$
1	<sup>g</sup> This amount shall be from user fees collected from other state agencies.						
2	<sup>h</sup> This amount shall be from various cash funds.						
3	<sup>i</sup> This amount shall be from user fees collected from other state agencies.						
4	<sup>j</sup> Of this amount, an estimated \$425,597 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(I)(C),						
5	C.R.S., an estimated \$180,000 shall be from the Aircraft Engine Fund, and an estimated \$16,493 shall be from various sources of cash funds.						
6	<sup>k</sup> These amounts shall be from user fees collected from other state agencies.						
7	<sup>l</sup> Of this amount, \$2,709,158 shall be from the Hazardous Materials Safety Fund created in Section 42-20-107 (1), C.R.S., \$1,040,988 shall be from the Highway Users Tax Fund created						
8	in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(I)(C), C.R.S., and \$229,297 shall be from the Nuclear Materials Transportation Fund created						
9	in Section 42-20-511, C.R.S.						
10	<sup>m</sup> Of this amount, \$6,213,420 shall be from the Colorado Auto Theft Prevention Cash Fund created in Section 42-5-112(4)(a), C.R.S., and \$539,003 shall be from the Highway Users						
11	Tax Fund created in Section 43-4-201(1)(a), C.R.S.						
12	<sup>n</sup> This amount shall be from compulsory insurance fine revenue collected and allocated pursuant to Section 42-4-1409 (9), C.R.S.						
13	<sup>o</sup> This amount shall be transferred from the Division of Criminal Justice, Victims Assistance Sub-program.						
14	<sup>p</sup> This amount shall be from local governments for the purchase of counter-drug equipment from the federal government pursuant to Title 10, Chapter 15, Section 281 U.S.C.						

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<sup>q</sup> Of this amount, \$22,079,401 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(I)(C), C.R.S.,						
2	\$334,189 shall be from the E-470 Toll Road Authority, \$50,771 shall be from the Vehicle Identification Number Inspection Fund created in Section 42-5-204 (2)(a), C.R.S., and \$184,624						
3	shall be from various sources of cash funds.						
4	<sup>r</sup> This amount shall be from various sources of reappropriated funds.						
5							
6	<b>(3) DIVISION OF FIRE PREVENTION AND CONTROL</b>						
7	Personal Services	7,306,178	1,572,413		5,066,252 <sup>a</sup>	667,513 <sup>b</sup>	
8		(77.6 FTE)					
9	Operating Expenses	2,022,180	411,802		1,419,896 <sup>a</sup>	115,385 <sup>b</sup>	75,097(I)
10	Overtime	141,523			113,238 <sup>a</sup>	28,285 <sup>b</sup>	
11	Appropriation to the						
12	Wildfire Preparedness Fund	4,150,000	4,150,000				
13	Wildland Fire Management						
14	Services	32,033,620	22,878,342		4,938,474(I) <sup>c</sup>	3,972,420(I) <sup>d</sup>	244,384(I)
15			(93.4 FTE)		(37.6 FTE)		(4.1 FTE)

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Fire Investigation						
2	Reimbursements	950,000			950,000 <sup>a</sup>		
3	Wildfire Resiliency Code						
4	Board	235,403			233,720 <sup>a</sup>	1,683 <sup>b</sup>	
5					(2.5 FTE)		
6	Appropriation to the						
7	Wildfire Resiliency Code						
8	Board Cash Fund	676,564	338,282			338,282 <sup>b</sup>	
9	Appropriation to the Local						
10	Firefighter Safety and						
11	Disease Prevention Fund	5,500,000	5,500,000				
12	Appropriation to the						
13	Wildfire Emergency						
14	Response Fund	1,800,000	1,800,000				
15	Appropriation to Fire						
16	Investigation Cash Fund	5,448,074	2,724,037			2,724,037 <sup>b</sup>	

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Aviation Resources <sup>103</sup>	7,342,500	7,342,500				
2	Indirect Cost Assessment	595,572			511,402 <sup>e</sup>	84,170 <sup>f</sup>	
3		68,201,614					

4 <sup>a</sup> These amounts shall be from various cash funds including: the Firefighter, First Responder, Hazardous Materials Responder, and Prescribed Fire Training and Certification Fund created  
 5 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 (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  
 7 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  
 8 Section 24-33.5-1212 (5)(a)(I), C.R.S.; the Wildfire Resiliency Code Board Cash Fund created in section 24-33.5-1236, C.R.S.; and from various sources of cash funds including gifts  
 9 and grants.

10 <sup>b</sup> Of these amounts, \$645,251 shall be from appropriations to the Health Facilities and Emergency Medical Services Division in the Department of Public Health and Environment,  
 11 \$165,932 shall be from Limited Gaming funds appropriated to the Department of Revenue, and \$3,064,002 shall be from various sources of reappropriated funds.

12 <sup>c</sup> This amount shall be from various cash funds including: the Emergency Fire Fund created in Section 24-33.5-1220 (2)(a), C.R.S.; the Wildland Fire Equipment Repair Cash Fund created  
 13 in Section 24-33.5-1220 (3), C.R.S.; the Wildfire Emergency Response Fund created in Section 24-33.5-1226 (1)(a), C.R.S.; the Wildland Fire Cost Recovery Fund created in Section  
 14 24-33.5-1220 (4)(a), C.R.S.; and the Colorado Firefighting Air Corps Fund created in Section 24-33.5-1228 (3)(a), C.R.S.. These amounts are shown for informational purposes only  
 15 as they are continuously appropriated in the referenced statutory provisions.

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<sup>d</sup> This amount shall be from the Wildfire Preparedness Fund created in Section 24-33.5-1227 (1)(a), C.R.S.						
2	<sup>e</sup> This amount shall be from various cash funds.						
3	<sup>f</sup> This amount shall be from various sources of reappropriated funds.						
4							
5	<b>(4) DIVISION OF CRIMINAL JUSTICE</b>						
6	<b>(A) Administration</b>						
7	DCJ Administrative						
8	Services	7,238,200	5,419,219		1,129,887 <sup>a</sup>	554,432 <sup>b</sup>	134,662(I)
9			(47.3 FTE)		(8.7 FTE)	(1.9 FTE)	(1.3 FTE)
10	Indirect Cost Assessment	869,652			118,470 <sup>c</sup>		751,182(I)
11		<u>8,107,852</u>					
12							
13	<sup>a</sup> Of this amount, \$610,512 shall be from the Victims Assistance and Law Enforcement (VALE) Fund created in Section 24-33.5-506 (1), C.R.S., \$502,954 shall be from the Marijuana						
14	Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$16,421 shall be from various sources of cash funds.						



		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<sup>b</sup> Of this amount, \$446,186 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$108,246 shall						
2	be transferred from the Judicial Department from the Correctional Treatment Cash Fund Expenditures line item appropriation in the Probation and Related Services section.						
3	<sup>c</sup> Of this amount, \$55,925 shall be from the Victims Assistance and Law Enforcement (VALE) Fund created in Section 24-33.5-506 (1), C.R.S., \$39,220 shall be from the						
4	Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$23,325 shall be from various sources of cash funds.						
5							
6	<b>(B) Victims Assistance</b>						
7	Federal Victims Assistance						
8	and Compensation Grants	25,285,301					25,285,301(I)
9							(8.6 FTE)
10	State Victims Assistance						
11	and Law Enforcement						
12	Program	1,500,000			1,500,000 <sup>a</sup>		
13	Child Abuse Investigation	1,597,693	1,300,000		297,693 <sup>b</sup>		
14					(0.3 FTE)		

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Sexual Assault Victim						
2	Emergency Payment						
3	Program	167,933	167,933				
4			(0.2 FTE)				
5	Statewide Victim						
6	Information and						
7	Notification System						
8	(VINE)	492,800	492,800				
9		<u>29,043,727</u>					
10							
11	<sup>a</sup> This amount shall be from the Victims Assistance and Law Enforcement (VALE) Fund created in Section 24-33.5-506 (1), C.R.S.						
12	<sup>b</sup> This amount shall be from the Child Abuse Investigation Surcharge Fund created in Section 18-24-103 (2)(a), C.R.S.						
13							
14							
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(C) Juvenile Justice and Delinquency Prevention</b>						
2	Juvenile Justice						
3	Disbursements	800,000					800,000(I)
4							(1.2 FTE)
5	Juvenile Diversion						
6	Programs	3,561,677	3,161,677		400,000 <sup>a</sup>		
7			(2.7 FTE)		(0.3 FTE)		
8		<hr/> 4,361,677					
9							
10	<sup>a</sup> This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						
11							
12	<b>(D) Community Corrections</b>						
13	Community Corrections						
14	Placements <sup>104</sup>	76,932,660	76,932,660				

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Correctional Treatment						
2	Cash Fund Residential						
3	Placements <sup>105</sup>	3,888,613				3,888,613 <sup>a</sup>	
4	Community Corrections						
5	Facility Payments <sup>106</sup>	4,616,157	4,616,157				
6	Community Corrections						
7	Boards Administration	2,769,066	2,769,066				
8	Services for Substance						
9	Abuse and Co-occurring						
10	Disorders	2,776,237				2,776,237 <sup>a</sup>	
11	Specialized Offender						
12	Services	289,483	289,483				
13	Offender Assessment						
14	Training	10,507	10,507				
15		91,282,723					

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	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						
3	section.						
4							
5							
6	<b>(E) Crime Control and System Improvement</b>						
7	State and Local Crime						
8	Control and System						
9	Improvement Grants	3,000,000					3,000,000(I)
10	Sex Offender Surcharge						
11	Fund Program	339,578	86,907		252,671 <sup>a</sup>		
12			(0.9 FTE)		(1.5 FTE)		
13	Sex Offender Supervision	580,852	580,852				
14			(5.2 FTE)				

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Treatment Provider						
2	Criminal Background						
3	Checks	49,606			49,606 <sup>b</sup>		
4					(0.6 FTE)		
5	Federal Grants	5,008,909					5,008,909(I)
6							(10.5 FTE)
7	Criminal Justice Training	240,000			240,000 <sup>c</sup>		
8					(0.5 FTE)		
9	Methamphetamine Abuse						
10	Task Force Fund	3,000			3,000 <sup>d</sup>		
11		<u>9,221,945</u>					
12							
13	<sup>a</sup> This amount shall be from the Sex Offender Surcharge Fund created in Section 18-21-103 (3), C.R.S.						
14	<sup>b</sup> Of this amount, \$29,744 shall be from the Domestic Violence Offender Treatment Provider Fund created in Section 16-11.8-104 (2)(b), C.R.S., and \$19,862 shall be from the Sex						
15	Offender Treatment Provider Fund created in Section 16-11.7-106 (6), C.R.S.						

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	° This amount shall be from the Criminal Justice Training Fund created in Section 24-33.5-503.5 (2), C.R.S.						
2	d This amount shall be from the Substance Abuse Prevention, Intervention, and Treatment Cash Fund created in Section 18-18.5-105 (1)(a), C.R.S.						
3							
4		142,017,924					
5							
6							
7	<b>(5) COLORADO BUREAU OF INVESTIGATION</b>						
8	<b>(A) Administration</b>						
9	Personal Services	845,211	757,859		87,352 <sup>a</sup>		
10			(8.2 FTE)		(0.8 FTE)		
11	Operating Expenses	45,584	34,749		10,835 <sup>a</sup>		
12	Federal Grants	945,582					945,582(I)
13							(3.0 FTE)
14	Indirect Cost Assessment	1,966,806			1,723,448 <sup>b</sup>	76,673 <sup>c</sup>	166,685(I)
15		3,803,183					

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	a These amounts shall be from the Colorado Bureau of Investigation Identification Unit Fund created in Section 24-33.5-426, C.R.S.						
3	b This amount shall be from various sources of cash funds, including an estimated \$441,990 from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						
4	c This amount shall be from various sources of reappropriated funds.						
5							
6	(B) Colorado Crime Information Center (CCIC)						
7	(1) CCIC Program Support						
8	Personal Services	1,140,349	1,014,133		115,357a	10,859b	
9			(13.8 FTE)		(2.2 FTE)	(0.2 FTE)	
10	Operating Expenses	287,058	117,104		60,880c	109,074d	
11	Appropriation to the						
12	Recovery Program for the						
13	Persons Who Wander Cash						
14	Fund	100,000	100,000				
15		1,527,407					



1

2

3

4

5

6

7

8

9

10

11

12

13

14

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<sup>a</sup> Of this amount, an estimated \$61,672 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and an estimated \$53,685 shall be from the Sex Offender Registry Fund created in Section 16-22-110 (7), C.R.S.							
<sup>b</sup> This amount shall be from the Recovery Program for Persons Who Wander Cash Fund created in Section 24-33.5-415.9 (6), C.R.S.							
<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> Of this amount, \$89,141 shall be from the Recovery Program for Persons Who Wander Cash Fund created in Section 24-33.5-415.9 (6), C.R.S., and \$19,933 shall be from the Colorado 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	5,103,020		1,351,649		3,388,871 <sup>a</sup>	362,500 <sup>b</sup>	
			(23.0 FTE)		(47.0 FTE)	(5.6 FTE)	
Operating Expenses	6,010,372		224,740		3,240,254 <sup>a</sup>	2,545,378 <sup>b</sup>	

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Lease/Lease Purchase						
2	Equipment	591,235			378,392 <sup>a</sup>	212,843 <sup>b</sup>	
3		11,704,627					
4							
5	<sup>a</sup> These amounts shall be from the Colorado Bureau of Investigation Identification Unit Fund created in Section 24-33.5-426, C.R.S., from fingerprint and name check processing fees						
6	collected from non-state agencies.						
7	<sup>b</sup> Of these amounts, \$2,835,050 shall be from the Colorado Bureau of Investigation Identification Unit Fund created in Section 24-33.5-426, C.R.S., from fingerprint and name check						
8	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						
9	Fund created in Section 44-10-801 (1)(a), C.R.S.						
10							
11	(3) Information						
12	Technology	1,602,897	844,310		758,587 <sup>a</sup>		
13							
14	<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						
15	Offender Registry Fund created in Section 16-22-110 (7), C.R.S.						

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	<b>(C) Laboratory and Investigative Services</b>						
3	Personal Services	28,468,782	24,551,180		3,917,602 <sup>a</sup>		
4			(258.5 FTE)		(20.8 FTE)		
5	Operating Expenses	9,379,767	7,379,430		1,962,009 <sup>a</sup>	38,328 <sup>b</sup>	
6	Overtime	829,487	761,252		68,235 <sup>a</sup>		
7	Complex Financial Fraud						
8	Unit	653,345			653,345 <sup>c</sup>		
9					(7.0 FTE)		
10	Lease/Lease Purchase						
11	Equipment	439,196	439,196				
12		39,770,577					
13							
14	<sup>a</sup> Of these amounts, \$4,447,687 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$1,200,159 shall be from the Offender Identification Fund created						
15	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.						

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<sup>b</sup> Of this amount, \$20,000 shall be transferred from the Colorado Bureau of Investigation Grants and Donation Fund created in Section 24-33.5-427, C.R.S., and \$18,328 shall be						
2	transferred from the Division of Criminal Justice, Victims Assistance Sub-program.						
3	<sup>c</sup> This amount shall be from the Colorado Identity Theft and Financial Fraud Cash Fund created in Section 24-33.5-1707 (1)(a), C.R.S.						
4							
5	<b>(D) State Point of Contact - National Instant Criminal Background Check Program</b>						
6	Personal Services	4,253,679			4,253,679 <sup>a</sup>		
7					(71.7 FTE)		
8	Operating Expenses	424,109			424,109 <sup>a</sup>		
9		<u>4,677,788</u>					
10							
11	<sup>a</sup> Of these amounts, \$4,364,359 shall be from the Instant Criminal Background Check Cash Fund created in Section 24-33.5-424 (3.5)(b), C.R.S., and \$313,429 shall be from permit						
12	application fees collected pursuant to Section 18-12-205 (2)(b), C.R.S.						
13							
14		63,086,479					
15							

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

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

1

2

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

3

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

4

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

5

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

6

Fund is continuously appropriated pursuant to Section 24-33.5-2505 (2)(e), C.R.S., and is included for informational purposes only.

7

8

## 9

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

10

Personal Services	2,135,750	1,326,369	79,699 <sup>a</sup>	729,682(I)
-------------------	-----------	-----------	---------------------	------------

1

(17.4 FTE) (1.0 FTE)

15

Operating Expenses	812,477	315,672	5,653 <sup>a</sup>	491,152(I)
--------------------	---------	---------	--------------------	------------

13

## Extreme Risk Protection

14

Order Hotline	257,242	257,242
---------------	---------	---------

1.

(3.0 FTE)

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

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(D) Office of Public Safety Communications</b>						
2	Program Administration	21,062,751	7,200,000			13,862,751 <sup>a</sup>	
3						(49.5 FTE)	
4							
5	<sup>a</sup> Of this amount, \$7,200,000(I) shall be from money appropriated into the Public Safety Communications Trust Fund created in Section 24-33.5-2510, C.R.S. and \$6,662,751 shall be						
6	from the Public Safety Communications Revolving Fund created in Section 24-33.5-2502 (2)(a), C.R.S. Money in the Public Safety Communications Revolving Fund is continuously						
7	appropriated pursuant to Section 24-33.5-2505 (2)(e), C.R.S., and is included for informational purposes only.						
8							
9		64,559,974					
10							
11							
12	<b>TOTALS PART XVIII</b>						
13	<b>(PUBLIC SAFETY)</b>	<u>\$710,589,475</u>	<u>\$277,576,028</u>		<u>\$285,993,479<sup>a</sup></u>	<u>\$77,492,413<sup>b</sup></u>	<u>\$69,527,555<sup>c</sup></u>
14							



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

1     <sup>a</sup> Of this amount, \$208,288,455 is from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(I)(C), C.R.S., and  
2     \$13,352,664 contains an (I) notation.

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

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

5

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

7

8     102a     Department of Public Safety, Executive Director's Office, Special Programs, Office of School Safety, School Security Disbursement Program -- It is the  
9     General Assembly's intent that this appropriation support grant awards for external access point doors.

10

11     103     Department of Public Safety, Division of Fire Prevention and Control, Aviation Resources -- This appropriation remains available for expenditure until the  
12     close of the 2025-26 state fiscal year.

13

14     104     Department of Public Safety, Division of Criminal Justice, Community Corrections, Community Corrections Placements -- This appropriation assumes the  
15     daily rates and average daily caseloads listed in the following table. The appropriation assumes that offenders will not be charged a daily subsistence fee. This  
16     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

1  
2  
3  
4  
5  
6  
7  
8  
9  
10  
11  
12  
13  
14

recidivism performance targets and 1.0 percent for programs meeting program completion performance targets.

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

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

Rate type	Rate	Average Daily	
		Placements	Appropriation
Outpatient Therapeutic Community	\$28.22	25	\$257,508
<b>Total</b>			<b>\$76,932,660</b>

105 Department of Public Safety, Division of Criminal Justice, Community Corrections, Correctional Treatment Cash Fund Residential Placements -- This appropriation includes funding for condition-of-probation placements at rates corresponding to those in footnote 104.

106 Department of Public Safety, Division of Criminal Justice, Community Corrections, Community Corrections Facility Payments -- The amount of the appropriation assumes that the Department will provide an equal payment to all programs, with the exception that facilities with an average of 32 or more security FTE will receive a second facility payment. It is the General Assembly's intent that programs use these funds to invest in performance-enhancing measures. These measures include, but are not limited to, employee recruitment and retention. The General Assembly further intends that programs will provide a plan for the use of these funds to their local boards and the Division of Criminal Justice and maintain records that show how these funds are used.