

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	PART XVIII						
2	DEPARTMENT OF PUBLIC SAFETY						
3							
4	(1) EXECUTIVE DIRECTOR'S OFFICE						
5	(A) Administration						
6	Personal Services	15,024,272	3,246,889		865,818 ^a	10,911,565 ^b	
7			(32.0 FTE)		(18.1 FTE)	(93.7 FTE)	
8	Health, Life, and Dental	34,264,653	11,434,784		19,322,112 ^c	3,090,524 ^d	417,233(I)
9	Short-term Disability	152,643	53,849		83,204 ^c	13,820 ^d	1,770(I)
10	Paid Family and Medical						
11	Leave Insurance	981,294	346,175		534,882 ^c	88,844 ^d	11,393(I)
12	Unfunded Liability						
13	Amortization Equalization						
14	Payments	21,806,493	7,692,732		11,886,261 ^c	1,974,317 ^d	253,183(I)
15	Salary Survey	7,522,369	2,260,923		4,562,191 ^c	625,516 ^d	73,739(I)

			APPROPRIATION FROM					
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	Step Pay	534,990		206,051		253,056 ^c	72,831 ^d	3,052(I)
2	PERA Direct Distribution	4,279,995		1,562,075		2,328,954 ^c	388,966 ^d	
3	Shift Differential	1,337,423		301,851		975,345 ^c	60,227 ^d	
4	Workers' Compensation	1,940,457					1,940,457 ^d	
5	Operating Expenses	647,252		135			647,117 ^d	
6	Legal Services	1,322,245					1,322,245 ^d	
7	Payment to Risk							
8	Management and Property							
9	Funds	7,307,252		2,724,777			4,582,475 ^d	
10	Vehicle Lease Payments	14,780,461		3,385,574		10,010,160 ^c	1,106,967 ^d	277,760(I)
11	Leased Space	5,633,215		3,088,213		2,004,703 ^c	540,299 ^d	
12	Capitol Complex Leased							
13	Space	2,441,045		1,072,166		804,336 ^c	564,543 ^d	
14	Annual Depreciation -							
15	Lease Equivalent Payment	67,700				67,700 ^c		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Payments to OIT	21,273,469	11,345,764		503,890 ^c	9,423,815 ^d	
2	CORE Operations	84,405				84,405 ^d	
3	Digital Trunk Radio						
4	Payments	2,081,755	401,351		1,489,651 ^c	136,728 ^d	54,025(I)
5	Lease Purchase Payments	1,564,133	1,564,133				
6	Utilities	479,987	13,468		464,802 ^c	1,717 ^d	
7	Distributions to Local						
8	Government	50,000			50,000 ^c		
9		145,577,508					
10							

11 ^a Of these amounts, an estimated \$577,212(I) shall be from the Disaster Emergency Fund created in Section 24-33.5-706 (2)(a), C.R.S. and an estimated \$288,606(I) shall be from
 12 Wildland Fire Cost Recovery Fund created in Section 24-33.5-1220 (4)(a), C.R.S.. The amounts from the Disaster Emergency Fund and the Wildland Fire Cost Recovery Fund are shown
 13 for informational purposes only as they are continuously appropriated in the referenced statutory provisions.

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^b Of this amount, \$9,345,708 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$1,440,860						
2	shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$124,997 shall be from the Public Safety						
3	Communications Revolving Fund created in 24-33.5-2502 (2)(a), C.R.S.						
4	^c Of these amounts, \$47,982,603 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(I)(C), C.R.S.,						
5	\$1,230,502 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$6,078,142 shall be from various sources of cash funds.						
6	^d Of these amounts, \$21,721,964 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S. and \$4,943,849						
7	shall be from various sources of reappropriated funds.						
8	^e This amount shall be from the Hazardous Materials Safety Fund created in Section 42-20-107 (1), C.R.S.						
9							
10	(B) Special Programs						
11	(1) Witness Protection Program						
12	Witness Protection Fund	50,000	50,000				
13	Witness Protection Fund						
14	Expenditures	83,000				83,000 ^a	
15		133,000					

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	^a This amount shall be from the Witness Protection Fund created in Section 24-33.5-106 (6), C.R.S.						
3							
4	(2) Colorado Integrated Criminal Justice Information System (CICJIS)						
5	Personal Services	1,341,789	58,273			1,038,988 ^a	244,528(I)
6						(11.0 FTE)	
7	Operating Expenses	207,002	56,500			100,502 ^a	50,000(I)
8		<u>1,548,791</u>					
9							
10	^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.						
11							
12	(3) Office of School Safety						
13	Administrative Services	5,697,646	447,646		5,250,000 ^a		
14			(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	1,881,690	1,735,199		146,491 ^a		
3			(11.5 FTE)				
4	School Security						
5	Disbursement Program	1,000,000			1,000,000 ^a		
6	Crisis Response Unit	885,725	885,725				
7			(4.0 FTE)				
8	Threat Assessment	203,415	203,415				
9			(0.5 FTE)				
10		9,668,476					

11
 12 ^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., \$1,000,000
 13 shall be from the School Security Disbursement Fund created in Section 24-33.5-1811 (1), C.R.S., \$250,000 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-
 14 501 (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.
 15

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1		156,927,775					
2							
3	(2) COLORADO STATE PATROL						
4	Colonel, Lt. Colonels,						
5	Majors, and Captains	7,073,684	192,077		6,881,607 ^a		
6			(1.0 FTE)		(33.0 FTE)		
7	Sergeants, Technicians, and						
8	Troopers	96,456,520	1,880,656		91,685,952 ^b	2,889,912 ^c	
9			(18.0 FTE)		(628.0 FTE)	(21.6 FTE)	
10	Civilians	6,168,582	119,907		5,958,091 ^b	90,584 ^c	
11			(1.0 FTE)		(81.0 FTE)	(1.0 FTE)	
12	Retirements	400,000			400,000 ^a		
13	Overtime	2,537,714			2,503,384 ^b	34,330 ^c	
14	Operating Expenses	13,205,448	539,124		12,417,003 ^b	249,321 ^c	

			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 ^a		
3	Ports of Entry	10,624,493			10,624,493 ^d		
4					(117.8 FTE)		
5	Communications Program	13,805,274			13,687,442 ^d	107,885 ^e	9,947(I)
6					(131.0 FTE)	(9.1 FTE)	
7	State Patrol Training						
8	Academy	4,740,406	253,186		3,943,304 ^f	543,916 ^g	
9			(2.0 FTE)		(17.0 FTE)		
10	Safety and Law						
11	Enforcement Support	3,978,340			1,410,913 ^h	2,567,427 ^g	
12						(2.0 FTE)	
13	Aircraft Program	835,124			643,774 ⁱ	191,350 ^g	
14					(4.5 FTE)	(1.5 FTE)	

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Executive and Capitol						
2	Complex Security Program	11,656,769	9,523,500			2,133,269 ^g	
3			(82.0 FTE)			(26.0 FTE)	
4	Hazardous Materials Safety						
5	Program	3,365,238			3,365,238 ^j		
6					(12.0 FTE)		
7	Automobile Theft						
8	Prevention Authority	13,410,479	6,651,632		6,758,847 ^k		
9					(9.0 FTE)		
10	Victim Assistance	767,471			257,490 ^l	331,922 ^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	4,926,984			999,910 ^a		3,927,074(I)
15							(32.0 FTE)

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Federal Safety Grants	1,598,411					1,598,411(I)
2							(2.0 FTE)
3	Indirect Cost Assessment	26,748,093			24,483,189 ^o	1,253,644 ^e	1,011,260(I)
4		<u>229,285,050</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, \$108,712,312 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(I)(C),
8 C.R.S., \$1,873,039 shall be from the E-470 Toll Road Authority, \$551,713 shall be from the Vehicle Identification Number Inspection Fund created in Section 42-5-204 (2)(a), C.R.S.,
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, \$23,302,932 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(I)(C), C.R.S.,
12 \$212,306 shall be from the Hazardous Materials Safety Fund created in Section 42-20-107 (1), C.R.S., and \$796,697 shall be from various sources of cash funds.

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

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^f Of this amount, an estimated \$3,504,819 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)						
2	(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						
3	non-state agencies, and an estimated \$208,641 shall be from various sources of cash funds.						
4	^g These amounts shall be from user fees collected from other state agencies, including the Judicial Branch, Legislative Branch, and the Department of Personnel.						
5	^h This amount shall be from various cash funds.						
6	ⁱ Of this amount, an estimated \$447,281 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(I)(C),						
7	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.						
8	^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., \$426,783 shall be from the Highway Users Tax Fund created						
9	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						
10	in Section 42-20-511, C.R.S.						
11	^k Of this amount, \$6,213,420 shall be from the Colorado Auto Theft Prevention Cash Fund created in Section 42-5-112 (4)(a), C.R.S., and \$545,427 shall be from the Highway Users						
12	Tax Fund created in Section 43-4-201(1)(a), C.R.S.						
13	^l This amount shall be from compulsory insurance fine revenue collected and allocated pursuant to Section 42-4-1409 (9), C.R.S.						
14	^m This amount shall be transferred from the Division of Criminal Justice, Victims Assistance Sub-program.						
15	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.						

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	° Of this amount, \$24,053,136 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(I)(C), C.R.S.,						
2	\$316,348 shall be from the E-470 Toll Road Authority, \$62,186 shall be from the Vehicle Identification Number Inspection Fund created in Section 42-5-204 (2)(a), C.R.S., and \$51,519						
3	shall be from various sources of cash funds.						
4							
5	(3) DIVISION OF FIRE PREVENTION AND CONTROL						
6	Personal Services	7,723,650	1,735,642		4,154,554 ^a	1,833,454 ^b	
7		(77.6 FTE)					
8	Operating Expenses	2,022,180	411,802		879,902 ^a	655,379 ^b	75,097(I)
9	Overtime	141,523			113,238 ^a	28,285 ^b	
10	Appropriation to the						
11	Wildfire Preparedness Fund	4,150,000	4,150,000				
12	Wildland Fire Management						
13	Services	33,465,127	24,309,849		4,938,474(I) ^c	3,972,420(I) ^d	244,384(I)
14			(94.9 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	575,900				575,900 ^b	
3	Wildfire Resiliency Code						
4	Board	235,403				235,403 ^b	
5						(2.0 FTE)	
6	Appropriation to the						
7	Wildfire Resiliency Code						
8	Board Cash Fund	338,282	338,282				
9	Appropriation to the Local						
10	Firefighter Safety and						
11	Disease Prevention Fund	500,000	500,000				
12	Appropriation to the						
13	Wildfire Emergency						
14	Response Fund	1,706,926	1,706,926				

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Appropriation to Fire						
2	Investigation Cash Fund	2,349,937	2,349,937				
3	Aviation Resources ⁹⁸	7,342,500	7,342,500				
4	Indirect Cost Assessment	682,279			586,544 ^e	95,735 ^f	
5		61,233,707					
6							

7 ^a Of these amounts, an estimated \$1,831,862 shall be from the Public School Construction and Inspection Cash Fund created in Section 24-33.5-1207.7, C.R.S., an estimated \$1,008,940
 8 shall be from the Health Facility Construction and Inspection Cash Fund created in Section 24-33.5-1207.8, C.R.S., an estimated \$202,300 shall be from the Firefighter, Hazardous
 9 Materials Responder, and Prescribed Fire Training and Certification Fund created in Section 24-33.5-1207 (1), C.R.S., an estimated \$193,000 shall be from the Fire Suppression Cash
 10 Fund created in Section 24-33.5-1207.6 (1), C.R.S., an estimated \$44,300 shall be from the Fire Service Education and Training Fund created in Section 24-33.5-1207.5 (1), C.R.S.,
 11 and as estimated \$1,867,292 shall be from various cash funds including: the Firefighter, Hazardous Materials Responder, and Prescribed Fire Training and Certification Fund created
 12 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
 13 (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
 14 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 Waste Tire Administration, Enforcement, Market
 15 Development, and Cleanup Fund created in Section 30-20-1404 (1), C.R.S.; the Wildland-urban Interface Training Fund created in Section 24-33.5-1212 (5)(a)(I), C.R.S.; the Wildfire
 16 Resiliency Code Board Cash Fund created in Section 24-33.5-1236 (8)(a), C.R.S.; and from various sources of cash funds including gifts and grants.

			APPROPRIATION FROM				
			GENERAL	GENERAL	CASH	REAPPROPRIATED	FEDERAL
	ITEM &	TOTAL	FUND	FUND	FUNDS	FUNDS	FUNDS
	SUBTOTAL			EXEMPT			
	\$	\$	\$	\$	\$	\$	\$
1	^b Of these amounts, \$1,664,680 shall be from the Fire Investigation Fund created in Section 24-33.5-1238 (1), C.R.S., \$677,332 shall be from appropriations to the Health Facilities and						
2	Emergency Medical Services Division in the Department of Public Health and Environment, \$235,403 shall be from the Wildfire Resiliency Code Board Cash Fund created in Section						
3	24-33.5-1236 (8)(a), C.R.S., \$175,106 shall be from Limited Gaming funds appropriated to the Department of Revenue, and \$575,900 shall be from various sources of reappropriated						
4	funds.						
5	^c 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						
6	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						
7	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						
8	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.						
9	^d This amount shall be from the Wildfire Preparedness Fund created in Section 24-33.5-1227 (1)(a), C.R.S.						
10	^e This amount shall be from various cash funds.						
11	^f This amount shall be from various sources of reappropriated funds.						
12							
13							
14							
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(4) DIVISION OF CRIMINAL JUSTICE						
2	(A) Administration						
3	DCJ Administrative						
4	Services	7,520,834	5,889,136		889,975 ^a	607,061 ^b	134,662(I)
5			(49.5 FTE)		(8.7 FTE)	(1.9 FTE)	(1.3 FTE)
6	Multidisciplinary Crime						
7	Prevention and Crisis						
8	Intervention Grant						
9	Program	4,992,055			4,992,055 ^a		
10	Law Enforcement						
11	Workforce Recruitment,						
12	Retention, and Tuition						
13	Grant Program	3,593,030			3,593,030 ^a		
14	SMART Policing Grant						
15	Program	7,031,919			7,031,919 ^a		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3							
4	Committee Cash Fund	610,000	305,000			305,000 ^b	
5	First Responder Employer						
6	Health Benefit Trusts	250,000	250,000				
7	Indirect Cost Assessment	700,386			128,182 ^c		572,204(I)
8		<u>24,698,224</u>					
9							

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

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^b Of these amounts, \$472,378 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., \$305,000 shall						
2	be from the Jail Standards Advisory Committee Cash Fund created in Section 30-10-530 (7)(a), C.R.S., and \$134,683 shall be transferred from the Judicial Department from the						
3	Correctional Treatment Cash Fund Expenditures line item appropriation in the Probation and Related Services section.						
4	^c Of this amount, \$81,519 shall be from the Victims Assistance and Law Enforcement (VALE) Fund created in Section 24-33.5-506 (1), C.R.S., \$38,011 shall be from the						
5	Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$8,652 shall be from various sources of cash funds.						
6							
7							
8	(B) Victims Assistance						
9	Federal Victims Assistance						
10	and Compensation Grants	25,344,672					25,344,672(I)
11							(8.6 FTE)
12	State Victims Assistance						
13	and Law Enforcement						
14	Program	1,500,000			1,500,000 ^a		
15	Child Abuse Investigation	1,597,693	1,300,000		297,693 ^b		

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1					(0.3 FTE)		
2	Sexual Assault Victim						
3	Emergency Payment						
4	Program	167,933	167,933				
5			(0.2 FTE)				
6	Statewide Victim						
7	Information and						
8	Notification System						
9	(VINE)	492,800	492,800				
10		29,103,098					
11							

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

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

14

15

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

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Community Corrections						
2	Placements ⁹⁹	79,364,508	79,364,508				
3	Correctional Treatment						
4	Cash Fund Residential						
5	Placements ¹⁰⁰	3,888,613				3,888,613 ^a	
6	Community Corrections						
7	Facility Payments	2,923,297	2,923,297				
8	Community Corrections						
9	Boards Administration	2,769,066	2,769,066				
10	Services for Substance						
11	Abuse and Co-occurring						
12	Disorders	2,776,237				2,776,237 ^a	
13	Specialized Offender						
14	Services	214,483	214,483				
15		91,936,204					

		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	(E) Crime Control and System Improvement						
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	453,137	89,918		363,219 ^a		
12			(0.9 FTE)		(1.5 FTE)		
13	Sex Offender Supervision	607,907	607,907				
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 ^b		
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 ^c		
8					(0.5 FTE)		
9		9,359,559					
10							

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

12 ^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
13 Offender Treatment Provider Fund created in Section 16-11.7-106 (6), C.R.S.

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

15

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1		<u>159,458,762</u>					
2							
3	(5) COLORADO BUREAU OF INVESTIGATION						
4	(A) Administration						
5	Personal Services	942,941	852,885		90,056 ^a		
6			(9.2 FTE)		(0.8 FTE)		
7	Operating Expenses	45,584	34,749		10,835 ^a		
8	Federal Grants	968,444					968,444(I)
9							(3.0 FTE)
10	Indirect Cost Assessment	2,143,825			1,808,226 ^b	77,821 ^c	257,778(I)
11		<u>4,100,794</u>					

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

14 ^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.

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

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(B) Colorado Crime Information Center (CCIC)						
3	(1) CCIC Program Support						
4	Personal Services	1,323,751	1,191,892		121,000 ^a	10,859 ^b	
5			(13.8 FTE)		(2.2 FTE)	(0.2 FTE)	
6	Operating Expenses	197,917	117,104		60,880 ^c	19,933 ^d	
7	Recovery Program for						
8	Persons Who Wander	189,141	100,000			89,141 ^b	
9		<u>1,710,809</u>					
10							
11	^a Of this amount, an estimated \$67,315 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and an estimated \$53,685 shall be from the Sex Offender						
12	Registry Fund created in Section 16-22-110 (7), C.R.S.						
13	^b These amounts shall be from the \$100,000 General Fund included in the program appropriation and transferred into the Recovery Program for Persons Who Wander Cash Fund created						
14	in Section 24-33.5-415.9 (6), C.R.S.						

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	° 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						
2	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.						
3	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.						
4							
5	(2) Biometric Identification						
6	and Records Unit						
7	Personal Services	6,270,371	1,975,810		3,890,646 ^a	403,915 ^b	
8			(24.3 FTE)		(56.2 FTE)	(5.6 FTE)	
9	Operating Expenses	6,239,886	247,680		3,446,828 ^a	2,545,378 ^b	
10	Lease/Lease Purchase						
11	Equipment	591,235			378,392 ^a	212,843 ^b	
12		13,101,492					
13							
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., from fingerprint and name check processing fees						
15	collected from non-state agencies.						

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^b Of these amounts, \$2,876,465 shall be from the Colorado Bureau of Investigation Identification Unit Fund created in Section 24-33.5-426, C.R.S., from fingerprint and name check						
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						
6	Technology	1,602,897	844,310		758,587 ^a		
7							
8	^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						
9	Offender Registry Fund created in Section 16-22-110 (7), C.R.S.						
10							
11	(C) Laboratory and Investigative Services						
12	CBI Laboratory Services	21,581,340	17,329,882		4,233,130 ^a	18,328 ^b	
13			(139.1 FTE)				
14	CBI Investigative Services	18,970,892	17,182,110		1,768,782 ^c	20,000 ^d	
15			(154.7 FTE)				

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Overtime	829,487		761,252		68,235 ^c	
2	Complex Financial Fraud						
3	Unit	653,345				653,345 ^e	
4						(7.0 FTE)	
5	Lease/Lease Purchase						
6	Equipment	439,196		439,196			
7		<u>42,474,260</u>					

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

^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 Donation Fund created in Section 24-33.5-427, C.R.S.

^e 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.

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(D) State Point of Contact - National Instant Criminal Background Check Program						
2	Personal Services	4,727,081			4,727,081 ^a		
3					(71.7 FTE)		
4	Operating Expenses	424,109			424,109 ^a		
5		<u>5,151,190</u>					
6							
7	^a Of these amounts, \$4,689,510 shall be from the Instant Criminal Background Check Cash Fund created in Section 24-33.5-424 (3.5)(b), C.R.S., and \$461,680 shall be from permit						
8	application fees collected pursuant to Section 18-12-205 (2)(b), C.R.S.						
9							
10		68,141,442					
11							
12	(6) DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT						
13	(A) Office of Emergency Management						
14	Program Administration ^{100a}	7,789,535	5,661,214		400,000 ^e	65,841 ^a	1,662,480(I)
15			(42.0 FTE)			(1.0 FTE)	(17.6 FTE)

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Appropriation to the						
2	Emergency Stockpile						
3	Rotation Cash Fund	1,630,403	1,630,403				
4	Disaster Response and						
5	Recovery	3,998,372			3,548,372(I) ^b		450,000(I)
6					(18.0 FTE)		
7	Preparedness Grants and						
8	Training	11,347,034					11,347,034(I)
9							(1.6 FTE)
10	Access and Functional						
11	Needs Planning	500,000	500,000				
12	Indirect Cost Assessment	1,706,818			16,301 ^c	1,170,718 ^d	519,799(I)
13		<u>26,972,162</u>					
14							
15	^a This amount shall be transferred from the Division of Local Government in the Department of Local Affairs.						

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^b This amount shall be from the Disaster Emergency Fund created in Section 24-33.5-706 (2)(a), C.R.S.						
2	^c This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						
3	^d This amount shall be from the Public Safety Communications Revolving Fund created in Section 24-33.5-2502 (2)(a), C.R.S.						
4	^e This amount shall be from the 911 Services Enterprise Cash Fund created in Section 29-11-108 (10)(a), C.R.S.						
5							
6	(B) Office of Prevention and Security						
7	Personal Services	2,297,108	1,477,727		89,699 ^a		729,682(I)
8			(17.4 FTE)		(1.0 FTE)		
9	Operating Expenses	812,477	315,672		5,653 ^a		491,152(I)
10	Extreme Risk Protection						
11	Order Hotline	257,242	257,242				
12			(3.0 FTE)				
13	Safe2Tell Dispatch	653,757	653,757				
14			(8.0 FTE)				
15		4,020,584					

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

^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	1,882,043	1,580,877	301,166(I)
		(13.7 FTE)	
Grants and Training	9,609,527		9,609,527(I)
State Facility Security	35,000	35,000	
Nonprofit Security Grant			
Program ¹⁰¹	813,182	813,182	
Preventing Identity-based			
Violence Grant Program ¹⁰¹	500,000	500,000	
	<u>12,839,752</u>		

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

(D) Office of Public Safety Communications

Program Administration	7,340,351	7,340,351 ^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>22,340,351</u>	

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

^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.

66,172,849

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		APPROPRIATION FROM					
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	
\$	\$	\$	\$	\$	\$	\$	
99	Department of Public Safety, Division of Criminal Justice, Community Corrections, Community Corrections Placements -- This appropriation assumes the daily rates and average daily populations listed in the following table. It is the General Assembly's intent that the daily rates shown in the table be the default rates and that the Division adjust these rates on an as-needed basis. The appropriation assumes that offenders will not be charged a daily subsistence fee. The base rate for standard nonresidential services assumes a weighted average of the rates for four different levels of service. This appropriation also assumes that 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.						

Average Daily			
Rate type	Rate	Placements	Appropriation
Residential base rate	\$70.39	959	\$24,649,496
Base rate plus 1.0% incentive	\$71.09	783	\$20,317,167
Base rate plus 2.0% incentive	\$71.80	875	\$22,931,125
Specialized Differentials			
Intensive Residential Treatment	\$63.61	206	\$4,782,836
Residential Dual Diagnosis Treatment	\$63.61	90	\$2,089,589

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$
Sex Offender		\$34.68		116	\$1,468,351	
Standard Non-residential		\$9.94		792	\$2,873,455	
Outpatient Therapeutic Community		\$27.67		25	\$252,489	
Total					\$79,364,508	

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

100a Department of Public Safety, Division of Homeland Security and Emergency Management, Office of Emergency Management, Program Administration -- \$400,000 of this appropriation is from the 911 Services Enterprise Cash Fund as an allowable use pursuant to Section 29-11-108 (6), C.R.S., and it is the General Assembly's intent that this funding be used for a SaaS-based communication and patient logistics platform that enables systems of care for everyday emergencies and community health needs that can quickly scale to large-scale emergencies, events, and natural or man-made disasters.

			APPROPRIATION FROM				
			GENERAL	GENERAL	CASH	REAPPROPRIATED	FEDERAL
			FUND	FUND	FUNDS	FUNDS	FUNDS
				EXEMPT			
			\$	\$	\$	\$	\$
ITEM &	TOTAL						
SUBTOTAL							
1	<u>101</u>	Department of Public Safety, Division of Homeland Security and Emergency Management, Office of Preparedness, Nonprofit Security Grant Program;					
2		Preventing Identity-based Violence Grant Program Resources -- This appropriation remains available for expenditure until the close of the 2026-27 state fiscal					
3		year.					