

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>PART XVIII</b>							
<b>DEPARTMENT OF PUBLIC SAFETY</b>							
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		<u>142,363,141</u>					
15							

APPROPRIATION FROM

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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

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

<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 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 amount from the Public Safety Communications Revolving Fund is shown for informational purposes only as they are continuously appropriated in the referenced statutory provisions.

<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 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 for informational purposes only as they are continuously appropriated in the referenced statutory provisions.

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

**(B) Special Programs**

(1) Witness Protection Program

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

APPROPRIATION FROM

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	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.

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3

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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)
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						(11.0 FTE)	
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8     Operating Expenses	207,002		56,500			100,502 <sup>a</sup>	50,000(I)
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	1,526,298						
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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.

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13     (3) Office of School Safety

14     Administrative Services	5,539,655		289,655		5,250,000 <sup>a</sup>		
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			(2.0 FTE)				
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15

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	<u>                    </u>						
5	<u>                    </u>						
6	Crisis Response Unit	876,079	876,079				
7			(4.0 FTE)				
8	Threat Assessment	303,415	303,415				
9			(0.5 FTE)				
10	<u>                    </u>	<u>8,717,188</u>					

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1		<u>152,739,627</u>					
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>	

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	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	3,979,443				3,979,443 <sup>l</sup>		
4					(12.0 FTE)		
5	Automobile Theft						
6	<u>14,409,345</u>			<u>7,656,922</u>	6,752,423 <sup>m</sup>		
7					(8.5 FTE)		
8	750,815				250,864 <sup>n</sup>	321,892 <sup>o</sup>	178,059(I)
9						(5.0 FTE)	(1.8 FTE)
10	4,000,000				4,000,000(I) <sup>p</sup>		
11	Motor Carrier Safety and						
12	4,866,202				939,128 <sup>a</sup>		3,927,074(I)
13							(32.0 FTE)
14	1,472,294						1,472,294(I)

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	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>f</sup>	879,298(I)
3		<u>220,233,857</u>					

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

<sup>b</sup> Of these amounts, \$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), 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., and \$1,320,238 shall be from various sources of cash funds.

<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.

<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., \$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.

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

<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)(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.

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   **(3) DIVISION OF FIRE PREVENTION AND CONTROL**

7   Personal Services	7,306,178		1,572,413		5,066,252 <sup>a</sup>	667,513 <sup>b</sup>	
	(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>	

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

<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 in Section 24-33.5-1207 (1), C.R.S.; the Fire Suppression Cash Fund created in Section 24-33.5-1207.6 (1), C.R.S.; the Fireworks Licensing Cash Fund created in Section 24-33.5-2004 (6)(b), C.R.S.; the Fire Service Education and Training Fund created in Section 24-33.5-1207.5 (1), C.R.S.; the Health Facility Construction and Inspection Cash Fund created in Section 24-33.5-1207.8, C.R.S.; the Public School Construction and Inspection Cash Fund created in Section 24-33.5-1207.7, C.R.S.; the Wildland-urban Interface Training Fund created in Section 24-33.5-1212 (5)(a)(I), C.R.S.; the Wildfire Resiliency Code Board Cash Fund created in section 24-33.5-1236, C.R.S.; and from various sources of cash funds including gifts and grants.

<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, \$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.

<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 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 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 as they are continuously appropriated in the referenced statutory provisions.

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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 **(4) DIVISION OF CRIMINAL JUSTICE**

6 **(A) Administration**

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	8,107,852					

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.





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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Child Abuse Investigation	1,597,693	1,300,000		297,693 <sup>b</sup>		
2					(0.3 FTE)		
3	Sexual Assault Victim						
4	Emergency Payment						
5	Program	167,933	167,933				
6			(0.2 FTE)				
7	Statewide Victim						
8	Information and						
9	Notification System						
10	(VINE)	492,800	492,800				
11		<u>44,043,727</u>					

13 <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.

14 <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.

15

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3							
4							
5	800,000						800,000(I)
6							(1.2 FTE)
7							
8	3,561,677		3,161,677		400,000 <sup>a</sup>		
9			(2.7 FTE)		(0.3 FTE)		
10	4,361,677						
11							

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

14 **(D) Community Corrections**

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Community Corrections						
2	Placements <sup>104</sup>	76,932,660	76,932,660				
3	Correctional Treatment						
4	Cash Fund Residential						
5	Placements <sup>105</sup>	3,888,613				3,888,613 <sup>a</sup>	
6	Community Corrections						
7	Facility Payments <sup>106</sup>	4,616,157	4,616,157				
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 <sup>a</sup>	
13	Specialized Offender						
14	Services	289,483	289,483				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Offender Assessment						
2	Training	10,507		10,507			
3		91,282,723					
4							
5	<sup>a</sup> These amounts shall be transferred from the Judicial Department from the Correctional Treatment Cash Fund Expenditures line item appropriation in the Probation and Related Services						
6	section.						
7							
8							
9	<b>(E) Crime Control and System Improvement</b>						
10	State and Local Crime						
11	Control and System						
12	Improvement Grants	3,000,000					3,000,000(I)
13	Sex Offender Surcharge						
14	Fund Program	339,578		86,907	252,671 <sup>a</sup>		
15				(0.9 FTE)	(1.5 FTE)		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Sex Offender Supervision	580,852	580,852				
2			(5.2 FTE)				
3	Treatment Provider						
4	Criminal Background						
5	Checks	49,606			49,606 <sup>b</sup>		
6					(0.6 FTE)		
7	Federal Grants	5,008,909					5,008,909(I)
8							(10.5 FTE)
9	Criminal Justice Training	240,000			240,000 <sup>c</sup>		
10					(0.5 FTE)		
11	Methamphetamine Abuse						
12	Task Force Fund	3,000			3,000 <sup>d</sup>		
13		9,221,945					
14							
15	<sup>a</sup> This amount shall be from the Sex Offender Surcharge Fund created in Section 18-21-103 (3), C.R.S.						



APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	1,966,806			1,723,448 <sup>b</sup>	76,673 <sup>c</sup>	166,685(I)
2		3,803,183					
3							
4	<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.						
5	<sup>b</sup> This amount shall be from various sources of cash funds, including an estimated \$441,990 from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						
6	<sup>c</sup> This amount shall be from various sources of reappropriated funds.						
7							
8	<b>(B) Colorado Crime Information Center (CCIC)</b>						
9	(1) CCIC Program Support						
10	Personal Services	1,140,349	1,014,133		115,357 <sup>a</sup>	10,859 <sup>b</sup>	
11			(13.8 FTE)		(2.2 FTE)	(0.2 FTE)	
12	Operating Expenses	287,058	117,104		60,880 <sup>c</sup>	109,074 <sup>d</sup>	



APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Appropriation to the						
2	Recovery Program for the						
3	Persons Who Wander Cash						
4	100,000		100,000				
5	<u>1,527,407</u>						

7 <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  
8 Registry Fund created in Section 16-22-110 (7), C.R.S.

9 <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.

10 <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  
11 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.

12 <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  
13 Bureau of Investigation Identification Unit Fund created in Section 24-33.5-426, C.R.S., from fees collected from other state agencies.

14

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(2) Biometric Identification						
2	and Records Unit						
3	5,103,020		1,351,649		3,388,871 <sup>a</sup>	362,500 <sup>b</sup>	
4			(23.0 FTE)		(47.0 FTE)	(5.6 FTE)	
5	6,010,372		224,740		3,240,254 <sup>a</sup>	2,545,378 <sup>b</sup>	
6	Lease/Lease Purchase						
7	591,235				378,392 <sup>a</sup>	212,843 <sup>b</sup>	
8	11,704,627						

10 <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  
11 collected from non-state agencies.

12 <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  
13 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  
14 Fund created in Section 44-10-801 (1)(a), C.R.S.

15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(3) Information						
2	Technology	1,602,897		844,310		758,587 <sup>a</sup>	
3							
4	<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						
5	Offender Registry Fund created in Section 16-22-110 (7), C.R.S.						
6							
7	<b>(C) Laboratory and Investigative Services</b>						
8	Personal Services	28,468,782		24,551,180		3,917,602 <sup>a</sup>	
9				(258.5 FTE)		(20.8 FTE)	
10	Operating Expenses	9,379,767		7,379,430		1,962,009 <sup>a</sup>	38,328 <sup>b</sup>
11	Overtime	829,487		761,252		68,235 <sup>a</sup>	
12	Complex Financial Fraud						
13	Unit	653,345				653,345 <sup>c</sup>	
14						(7.0 FTE)	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Lease/Lease Purchase						
2	Equipment	439,196		439,196			
3		39,770,577					
4							
5	<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						
6	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.						
7	<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						
8	transferred from the Division of Criminal Justice, Victims Assistance Sub-program.						
9	<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.						
10							
11	<b>(D) State Point of Contact - National Instant Criminal Background Check Program</b>						
12	Personal Services	4,253,679			4,253,679 <sup>a</sup>		
13					(71.7 FTE)		
14	Operating Expenses	424,109			424,109 <sup>a</sup>		
15		4,677,788					

APPROPRIATION FROM

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

1

2 <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  
3 application fees collected pursuant to Section 18-12-205 (2)(b), C.R.S.

4

5

63,086,479

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7

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

9 **(A) Office of Emergency Management**

10	Program Administration	8,757,708	7,029,387		65,841 <sup>a</sup>	1,662,480(I)
11			(42.0 FTE)		(1.0 FTE)	(17.6 FTE)
12	Disaster Response and					
13	Recovery	3,998,372		3,548,372(I) <sup>b</sup>		450,000(I)
14				(18.0 FTE)		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Preparedness Grants and						
2	Training	11,347,034					11,347,034(I)
3							(1.6 FTE)
4	Access and Functional						
5	Needs Planning	500,000	500,000				
6	Indirect Cost Assessment	1,501,286			17,369 <sup>c</sup>	1,233,570(I) <sup>d</sup>	250,347(I)
7		<u>26,104,400</u>					
8							

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

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

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

<sup>d</sup> This amount shall be from the Public Safety Communications Revolving Fund created in Section 24-33.5-2502 (2)(a), C.R.S. Money in the Public Safety Communications Revolving Fund is continuously appropriated pursuant to Section 24-33.5-2505 (2)(e), C.R.S., and is included for informational purposes only.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(B) Office of Prevention and Security</b>						
2	Personal Services	2,135,750	1,326,369		79,699 <sup>a</sup>		729,682(I)
3			(17.4 FTE)		(1.0 FTE)		
4	Operating Expenses	812,477	315,672		5,653 <sup>a</sup>		491,152(I)
5	Extreme Risk Protection						
6	Order Hotline	257,242	257,242				
7			(3.0 FTE)				
8	Safe2Tell Dispatch	603,041	603,041				
9			(8.0 FTE)				
10		3,808,510					
11							
12	<sup>a</sup> These amounts shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						
13							
14	<b>(C) Office of Preparedness</b>						
15	Program Administration	3,948,108	3,646,942				301,166(I)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1				(9.2 FTE)			
2	Grants and Training	9,601,205					9,601,205(I)
3	State Facility Security	35,000	35,000				
4		13,584,313					

5  
6  
7  
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**(D) Office of Public Safety Communications**

9	Program Administration	21,062,751	7,200,000			13,862,751 <sup>a</sup>	
10						(49.5 FTE)	

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







APPROPRIATION FROM

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

Rate type	Rate	Average Daily	
		Placements	Appropriation
Intensive Residential Treatment	\$63.61	182	\$4,225,612
Residential Dual Diagnosis Treatment	\$34.68	90	\$2,089,589
Sex Offender	\$63.61	116	\$1,468,351
Standard Non-residential	\$10.14	792	\$2,931,271
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  
 11 appropriation includes funding for condition-of-probation placements at rates corresponding to those in footnote 104.

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	106	Department of Public Safety, Division of Criminal Justice, Community Corrections, Community Corrections Facility Payments -- The amount of the					
2		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					
3		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					
4		measures. These measures include, but are not limited to, employee recruitment and retention. The General Assembly further intends that programs will					
5		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.					