

			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	12,237,856	2,465,926		930,206 <sup>a</sup>	8,841,724 <sup>b</sup>	
7			(32.0 FTE)		(18.1 FTE)	(81.5 FTE)	
8	Health, Life, and Dental	28,647,840	8,960,570		16,301,457 <sup>c</sup>	3,041,547 <sup>d</sup>	344,266(I)
9	Short-term Disability	272,858	86,034		158,189 <sup>c</sup>	25,322 <sup>d</sup>	3,313(I)
10	S.B. 04-257 Amortization						
11	Equalization Disbursement	9,179,422	2,882,003		5,338,376 <sup>c</sup>	848,319 <sup>d</sup>	110,724(I)
12	S.B. 06-235 Supplemental						
13	Amortization Equalization						
14	Disbursement	9,179,422	2,882,003		5,338,376 <sup>c</sup>	848,319 <sup>d</sup>	110,724(I)
15	Salary Survey	11,020,251	3,387,295		6,557,138 <sup>c</sup>	956,666 <sup>d</sup>	119,152(I)

			APPROPRIATION FROM					
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	PERA Direct Distribution	706,124		204,825		349,018 <sup>c</sup>	152,281 <sup>d</sup>	
2	Shift Differential	466,687		51,821		372,042 <sup>e</sup>	42,824 <sup>f</sup>	
3	Temporary Employees							
4	Related to Authorized							
5	Leave	43,460		3,345		40,115 <sup>a</sup>		
6	Workers' Compensation	1,580,286		17,689			1,562,597 <sup>f</sup>	
7	Operating Expenses	527,717				7,685 <sup>a</sup>	520,032 <sup>f</sup>	
8	Legal Services	897,927		49,043			848,884 <sup>f</sup>	
9	Administrative Law Judge							
10	Services	310		310				
11	Payment to Risk							
12	Management and Property							
13	Funds	4,596,081		2,581,105			2,014,976 <sup>f</sup>	
14	Vehicle Lease Payments	11,618,623		2,646,565		8,370,159 <sup>e</sup>	426,886 <sup>g</sup>	175,013(I)
15	Leased Space	4,271,846		2,174,727		1,556,820 <sup>e</sup>	540,299 <sup>g</sup>	

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Capitol Complex Leased						
2	Space	2,120,230	1,299,466		693,205 <sup>e</sup>	127,559 <sup>f</sup>	
3	Annual Depreciation -						
4	Lease Equivalent Payment	67,700			67,700 <sup>e</sup>		
5	Payments to OIT	14,189,046	3,831,578		4,702,559 <sup>e</sup>	5,654,909 <sup>f</sup>	
6	IT Accessibility	1,687,046	853,610		81,591 <sup>e</sup>	751,845 <sup>f</sup>	
7			(0.9 FTE)				
8	Digital Trunk Radio						
9	Payments	3,245,657	583,963		2,449,617 <sup>e</sup>	131,956 <sup>f</sup>	80,121
10	CORE Operations	344,184	4,187			339,997 <sup>f</sup>	
11	Lease Purchase Payments	1,564,133	1,564,133				
12	Utilities	479,987	13,468		464,802 <sup>e</sup>	1,717 <sup>g</sup>	
13	Distributions to Local						
14	Government	50,000			50,000 <sup>h</sup>		
15		118,994,693					

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

<sup>a</sup> Of this amount, 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 Fire Cost Recovery Fund created in Section 24-33.5-1220 (4)(a), C.R.S., \$72,073 shall be from the Revenue Loss Restoration Cash Fund created in Section 24-75-227 (2)(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 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 Recovery Fund are shown for informational purposes only as they are continuously appropriated in the referenced statutory provisions.

<sup>b</sup> Of this amount, \$7,226,932 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 \$1,614,792 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.

<sup>c</sup> Of these amounts, \$29,018,963 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., \$690,982 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$4,332,609 shall be from various sources of cash funds, including an estimated \$31,079(I) from the Colorado Firefighting Air Corps Fund created in Section 24-33.5-1228 (3)(a), C.R.S. The amounts from the Colorado Firefighting Air Corps Fund are shown for informational purposes only as they are continuously appropriated in the referenced statutory provisions.

<sup>d</sup> Of these amounts, an estimated \$2,838,900 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 an estimated \$3,033,554 shall be from various sources of reappropriated funds, including Limited Gaming funds appropriated to the Department of Revenue.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	° Of these amounts, \$15,017,459 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	\$1,711,109 shall be from the Behavioral and Mental Health Cash Fund created in Section 24-75-230 (2)(a), C.R.S., \$237,493 shall be from the Marijuana Tax Cash Fund created in						
3	Section 39-28.8-501 (1), C.R.S., and \$1,792,434 shall be from various sources of cash funds, including an estimated \$31,475(I) from the Colorado Firefighting Air Corps Fund created						
4	in Section 24-33.5-1228 (3)(a), C.R.S. The amounts from the Colorado Firefighting Air Corps Fund are shown for informational purposes only as they are continuously appropriated						
5	in the referenced statutory provisions.						
6	f Of these amounts, \$11,523,738 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 \$471,841						
7	shall be from various sources of reappropriated funds, including Limited Gaming funds appropriated to the Department of Revenue.						
8	g 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., and \$543,539						
9	shall be from various sources of reappropriated funds, including Limited Gaming funds appropriated to the Department of Revenue.						
10	h This amount shall be from the Hazardous Materials Safety Fund created in Section 42-20-107 (1), C.R.S.						
11							
12	<b>(B) Special Programs</b>						
13	(1) Witness Protection Program						
14	Witness Protection Fund	50,000	50,000				

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Witness Protection Fund						
2	Expenditures	83,000				83,000 <sup>a</sup>	
3		133,000					
4							
5	<sup>a</sup> This amount shall be from the Witness Protection Fund created in Section 24-33.5-106 (6), C.R.S.						
6							
7	(2) Colorado Integrated Criminal Justice Information System (CICJIS)						
8	Personal Services	1,527,759			244,243 <sup>a</sup>	1,038,988 <sup>b</sup>	244,528(I)
9					(2.0 FTE)	(11.0 FTE)	
10	Operating Expenses	175,477	6,500		18,475 <sup>a</sup>	100,502 <sup>b</sup>	50,000(I)
11		1,703,236					
12							
13	<sup>a</sup> These amounts shall be from the Behavioral and Mental Health Cash Fund created in Section 24-75-230 (2)(a), C.R.S.						
14	<sup>b</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.						
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1		120,830,929					
2							
3	<b>(2) COLORADO STATE PATROL</b>						
4	Colonel, Lt. Colonels,						
5	Majors, and Captains	6,265,060	170,862		6,094,198 <sup>a</sup>		
6			(1.0 FTE)		(33.0 FTE)		
7	Sergeants, Technicians, and						
8	Troopers	87,001,926	1,761,772		82,608,394 <sup>b</sup>	2,631,760 <sup>c</sup>	
9			(18.0 FTE)		(628.0 FTE)	(21.6 FTE)	
10	Civilians	5,573,815	331,347		5,163,505 <sup>b</sup>	78,963 <sup>c</sup>	
11			(9.0 FTE)		(80.5 FTE)	(1.0 FTE)	
12	Retirements	400,000			400,000 <sup>a</sup>		
13	Overtime	2,262,063			2,236,801 <sup>b</sup>	25,262 <sup>c</sup>	
14	Operating Expenses	13,247,448	539,124		12,459,003 <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	9,303,410			9,303,410 <sup>d</sup>		
4					(117.8 FTE)		
5	Communications Program	12,824,800			12,454,260 <sup>d</sup>	355,846 <sup>c</sup>	14,694(I)
6					(131.0 FTE)	(8.9 FTE)	
7	State Patrol Training						
8	Academy	3,917,267			3,373,351 <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	795,031			603,681 <sup>j</sup>	191,350 <sup>k</sup>	
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	10,873,668	8,885,803			1,987,865 <sup>k</sup>	
3			(82.0 FTE)			(26.0 FTE)	
4	Hazardous Materials Safety						
5	Program	1,940,430			1,940,430 <sup>l</sup>		
6					(12.0 FTE)		
7	Automobile Theft						
8	Prevention Authority	6,524,398	310,978		6,213,420 <sup>m</sup>		
9					(3.0 FTE)		
10	Victim Assistance	729,205			243,586 <sup>n</sup>	307,560 <sup>o</sup>	178,059(I)
11						(5.0 FTE)	(1.8 FTE)
12	Counter-drug Program	4,000,000			4,000,000(I) <sup>p</sup>		
13	Motor Carrier Safety and						
14	Assistance Program Grants	4,686,620			759,546 <sup>a</sup>		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	1,449,858					1,449,858(I)
2							(2.0 FTE)
3	Indirect Cost Assessment	19,740,920			18,221,008 <sup>a</sup>	1,050,084 <sup>r</sup>	469,828(I)
4		<u>198,492,421</u>					

6     <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.

7     <sup>b</sup> Of these amounts, \$98,945,767 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.,  
8     \$1,688,641 shall be from the E-470 Toll Road Authority, \$513,057 shall be from the Vehicle Identification Number Inspection Fund created in Section 42-5-204 (2)(a), C.R.S., and  
9     \$1,320,238 shall be from various sources of cash funds.

10    <sup>c</sup> Of these amounts, \$2,924,816 shall be from Limited Gaming funds appropriated to the Department of Revenue and \$60,490 shall be from other state agencies.

11    <sup>d</sup> Of these amounts, \$21,070,584 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 \$474,780 shall be from various sources of cash funds, including the E-470  
13    Toll Road Authority.

14    <sup>e</sup> 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	<sup>f</sup> Of this amount, an estimated \$2,934,866 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	<sup>g</sup> This amount shall be from user fees collected from other state agencies.						
5	<sup>h</sup> This amount shall be from various cash funds.						
6	<sup>i</sup> This amount shall be from user fees collected from other state agencies.						
7	<sup>j</sup> Of this amount, an estimated \$407,188 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., an estimated \$180,000 shall be from the Aircraft Engine Fund, and an estimated \$16,493 shall be from various sources of cash funds.						
9	<sup>k</sup> These amounts shall be from user fees collected from other state agencies.						
10	<sup>l</sup> Of this amount, \$1,001,975 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	\$709,158 shall be from the Hazardous Materials Safety Fund created in Section 42-20-107 (1), C.R.S., and \$229,297 shall be from the Nuclear Materials Transportation Fund created						
12	in Section 42-20-511, C.R.S.						
13	<sup>m</sup> This amount shall be from the Colorado Auto Theft Prevention Cash Fund created in Section 42-5-112 (4)(a), C.R.S.						
14	<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.						
15	<sup>o</sup> This amount shall be transferred from the Division of Criminal Justice, Victims Assistance Sub-program.						

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<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.						
2	<sup>q</sup> Of this amount, \$17,736,693 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(I)(C), C.R.S.,						
3	\$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 \$99,355						
4	shall be from various sources of cash funds.						
5	<sup>r</sup> This amount shall be from various sources of reappropriated funds, including Limited Gaming funds appropriated to the Department of Revenue.						
6							
7							
8	<b>(3) DIVISION OF FIRE PREVENTION AND CONTROL</b>						
9	Personal Services	5,898,627	1,477,458		3,756,307 <sup>a</sup>	664,862 <sup>b</sup>	
10		(65.4 FTE)					
11	Operating Expenses	2,255,193	1,135,690		929,021 <sup>a</sup>	115,385 <sup>b</sup>	75,097(I)
12	Overtime	141,523			113,238 <sup>a</sup>	28,285 <sup>b</sup>	
13	Appropriation to the						
14	Wildfire Preparedness Fund	4,150,000	4,150,000				

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Wildland Fire Management						
2	Services	30,415,686	21,260,408		4,938,474(I) <sup>c</sup>	3,972,420(I) <sup>d</sup>	244,384(I)
3			(88.9 FTE)		(37.6 FTE)		(4.1 FTE)
4	Appropriation to the Local						
5	Firefighter Safety and						
6	Disease Prevention Fund	5,500,000	5,500,000				
7	Appropriation to the						
8	Wildfire Emergency						
9	Response Fund	1,800,000	1,800,000				
10	Aviation Resources <sup>104</sup>	7,342,500	7,342,500				
11	Indirect Cost Assessment	514,673			442,894 <sup>c</sup>	71,779 <sup>f</sup>	
12		58,018,202					
13							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<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						
2	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						
3	(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						
4	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						
5	Section 24-33.5-1212 (5)(a)(I), C.R.S.; and from various sources of cash funds including gifts and grants.						
6	<sup>b</sup> Of these amounts, \$649,488 shall be from appropriations to the Health Facilities and Emergency Medical Services Division in the Department of Public Health and Environment and						
7	\$159,044 shall be from Limited Gaming funds appropriated to the Department of Revenue.						
8	<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						
9	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						
10	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						
11	as they are continuously appropriated in the referenced statutory provisions.						
12	<sup>d</sup> This amount shall be from the Wildfire Preparedness Fund created in Section 24-33.5-1227 (1)(a), C.R.S.						
13	<sup>e</sup> This amount shall be from various cash funds.						
14	<sup>f</sup> Of this amount, \$40,351 shall be from appropriations to the Health Facilities and Emergency Medical Services Division in the Department of Public Health and Environment and \$31,428						
15	shall be from Limited Gaming funds appropriated to the Department of Revenue.						

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	<b>(4) DIVISION OF CRIMINAL JUSTICE</b>						
3	<b>(A) Administration</b>						
4	DCJ Administrative						
5	Services	7,988,052	5,360,094		1,966,730 <sup>a</sup>	526,566 <sup>b</sup>	134,662(I)
6			(49.8 FTE)		(8.7 FTE)	(1.9 FTE)	(1.3 FTE)
7	Appropriation to						
8	Multidisciplinary Crime						
9	Prevention and Crisis						
10	Intervention Grant Fund	7,500,000	7,500,000				
11	Appropriation to Law						
12	Enforcement Workforce						
13	Recruitment, Retention,						
14	and Tuition Grant Fund	3,750,000	3,750,000				

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Appropriation to SMART						
2	Policing Grant Fund	3,750,000	3,750,000				
3	Indirect Cost Assessment	712,945			96,135 <sup>c</sup>		616,810(I)
4		<u>23,700,997</u>					

6     <sup>a</sup> Of this amount, \$1,170,603 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$541,311 shall be from the Victims Assistance and Law Enforcement  
7 (VALE) Fund created in Section 24-33.5-506 (1), C.R.S., and \$254,816 shall be from various sources of cash funds.

8     <sup>b</sup> Of this amount, \$425,411 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 \$101,155 shall  
9 be transferred from the Judicial Department from the Correctional Treatment Cash Fund Expenditures line item appropriation in the Probation and Related Services section.

10    <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., \$31,322 shall be from the  
11 Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$8,888 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>(B) Victims Assistance</b>						
2	Federal Victims Assistance						
3	and Compensation Grants	25,209,482					25,209,482(I)
4							(8.6 FTE)
5	State Victims Assistance						
6	and Law Enforcement						
7	Program	1,500,000			1,500,000 <sup>a</sup>		
8	Child Abuse Investigation	1,597,693	1,300,000		297,693 <sup>b</sup>		
9					(0.3 FTE)		
10	Sexual Assault Victim						
11	Emergency Payment						
12	Program	167,933	167,933				
13			(0.2 FTE)				

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Statewide Victim						
2	Information and						
3	Notification System						
4	(VINE)	718,429	718,429				
5		<u>29,193,537</u>					
6							
7	<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.						
8	<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.						
9							
10							
11	<b>(C) Juvenile Justice and Delinquency Prevention</b>						
12	Juvenile Justice						
13	Disbursements	800,000					800,000(I)
14							(1.2 FTE)

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Juvenile Diversion						
2	Programs	3,561,677	3,161,677		400,000 <sup>a</sup>		
3			(2.7 FTE)		(0.3 FTE)		
4	Youth Delinquency						
5	Prevention & Intervention						
6	Grants	2,100,000	2,100,000				
7			(2.0 FTE)				
8		<hr/> 6,461,677					
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>105</sup>	76,841,807	76,841,807				

		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>106</sup>	2,951,978				2,951,978 <sup>a</sup>	
4	Community Corrections						
5	Facility Payments <sup>107</sup>	4,525,644	4,525,644				
6	Community Corrections						
7	Boards Administration	2,714,771	2,714,771				
8	Services for Substance						
9	Abuse and Co-occurring						
10	Disorders	2,721,801				2,721,801 <sup>a</sup>	
11	Specialized Offender						
12	Services	283,807	283,807				
13	Offender Assessment						
14	Training	10,507	10,507				
15		90,050,315					

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	^ 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	<b>(E) Crime Control and System Improvement</b>						
6	State and Local Crime						
7	Control and System						
8	Improvement Grants	3,000,000					3,000,000(I)
9	Sex Offender Surcharge						
10	Fund Program	268,892	85,621		183,271^		
11			(0.9 FTE)		(1.5 FTE)		
12	Sex Offender Supervision	396,368	396,368				
13			(3.2 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>8,966,775</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		158,373,301					
5							
6	<b>(5) COLORADO BUREAU OF INVESTIGATION</b>						
7	<b>(A) Administration</b>						
8	Personal Services	825,758	742,729		83,029 <sup>a</sup>		
9			(8.2 FTE)		(0.8 FTE)		
10	Operating Expenses	72,686	61,851		10,835 <sup>a</sup>		
11	Federal Grants	926,000					926,000(I)
12							(3.0 FTE)
13	Indirect Cost Assessment	1,477,986			1,398,423 <sup>b</sup>	59,891 <sup>c</sup>	19,672(I)
14		3,302,430					
15							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<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.						
2	<sup>b</sup> This amount shall be from various sources of cash funds, including an estimated \$449,394 from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						
3	<sup>c</sup> This amount shall be from various sources of reappropriated funds.						
4							
5	<b>(B) Colorado Crime Information Center (CCIC)</b>						
6	(1) CCIC Program Support						
7	Personal Services	1,084,235	964,782		108,594 <sup>a</sup>	10,859 <sup>b</sup>	
8			(13.8 FTE)		(2.2 FTE)	(0.2 FTE)	
9	Operating Expenses	287,058	117,104		60,880 <sup>c</sup>	109,074 <sup>d</sup>	
10	Appropriation to the						
11	Recovery Program for the						
12	Persons Who Wander Cash						
13	Fund	100,000	100,000				
14		1,471,293					
15							



		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<sup>a</sup> Of this amount, an estimated \$54,909 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						
2	Registry Fund created in Section 16-22-110 (7), C.R.S.						
3	<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.						
4	<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						
5	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.						
6	<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						
7	Bureau of Investigation Identification Unit Fund created in Section 24-33.5-426, C.R.S., from fees collected from other state agencies.						
8							
9							
10	(2) Biometric Identification						
11	and Records Unit						
12	Personal Services	4,923,872	1,288,189		3,286,101 <sup>a</sup>	349,582 <sup>b</sup>	
13			(23.0 FTE)		(47.0 FTE)	(6.2 FTE)	
14	Operating Expenses	6,091,678	224,740		3,321,560 <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		11,606,785					
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, \$2,822,132 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	23,514,380	19,760,211		3,754,169 <sup>a</sup>		
4			(223.1 FTE)		(20.8 FTE)		
5	Operating Expenses	8,790,160	6,789,823		1,962,009 <sup>a</sup>	38,328 <sup>b</sup>	
6	Overtime	709,247	641,012		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		34,106,328					
13							
14	<sup>a</sup> Of these amounts, \$4,284,254 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.						

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	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 CBI Grants & Donation Fund created in Section 24-33.5-427, C.R.S., and \$18,328 shall be transferred from the Division of						
2	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	4,113,266			4,113,266 <sup>a</sup>		
7					(71.7 FTE)		
8	Operating Expenses	424,109			424,109 <sup>a</sup>		
9		<u>4,537,375</u>					
10							
11	<sup>a</sup> Of these amounts, \$4,223,946 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		56,627,108					
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(6) DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT</b>						
2	<b>(A) Office of Emergency Management</b>						
3	Program Administration	8,366,002	4,828,027		1,809,654 <sup>a</sup>	65,841 <sup>b</sup>	1,662,480(I)
4			(41.9 FTE)			(1.0 FTE)	(17.6 FTE)
5	Disaster Response and						
6	Recovery	4,397,769			3,947,769(I) <sup>c</sup>		450,000(I)
7					(18.0 FTE)		
8	Preparedness Grants and						
9	Training	11,668,260					11,668,260(I)
10							(1.6 FTE)
11	Access and Functional						
12	Needs Planning	500,000	500,000				
13	Indirect Cost Assessment	1,281,151			14,123 <sup>d</sup>	1,051,981(I) <sup>e</sup>	215,047(I)
14		26,213,182					
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 Revenue Loss Restoration Cash Fund created in Section 24-75-227 (2)(a), C.R.S.						
2	<sup>b</sup> This amount shall be transferred from the Division of Local Government in the Department of Local Affairs.						
3	<sup>c</sup> This amount shall be from the Disaster Emergency Fund created in Section 24-33.5-706 (2)(a), C.R.S.						
4	<sup>d</sup> This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						
5	<sup>e</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	<b>(B) Office of Prevention and Security</b>						
9	Personal Services	2,036,268	1,226,887		79,699 <sup>a</sup>		729,682(I)
10			(17.2 FTE)		(1.0 FTE)		
11	Operating Expenses	801,477	304,672		5,653 <sup>a</sup>		491,152(I)
12	Safe2Tell Dispatch	577,975	577,975				
13			(8.0 FTE)				
14		<hr/> 3,415,720					
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<sup>a</sup> These amounts shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						
2							
3	<b>(C) Office of Preparedness</b>						
4	Program Administration	3,580,741	2,957,969				622,772(I)
5			(9.2 FTE)				(6.0 FTE)
6	Grants and Training	9,601,205					9,601,205(I)
7	State Facility Security	35,000	35,000				
8		<u>13,216,946</u>					
9							
10	<b>(D) Office of Public Safety Communications</b>						
11	Program Administration	20,933,829	7,200,000			13,733,829 <sup>a</sup>	
12						(50.5 FTE)	
13							





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

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

- 104 Department of Public Safety, Division of Fire Prevention and Control, Aviation Resources -- This appropriation remains available for expenditure until the close of the 2024-25 state fiscal year.
- 105 Department of Public Safety, Division of Criminal Justice, Community Corrections, Community Corrections Placements -- This appropriation assumes the daily rates and average daily caseloads listed in the following table. The appropriation assumes that offenders 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.

Rate type	Rate	Average Daily Placements	Appropriation
Residential base rate	\$69.01	710	\$17,932,939
Base rate plus 1.0% incentive	\$69.70	720	\$18,367,344
Base rate plus 2.0% incentive	\$70.39	1,219	\$31,404,780

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		APPROPRIATION FROM				
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>Specialized Differentials</b>						
Intensive Residential Treatment		\$34.00		146	\$1,816,824	
Inpatient Therapeutic Community		\$34.00		80	\$995,520	
Residential Dual Diagnosis Treatment		\$34.00		120	\$1,493,280	
Sex Offender		\$34.00		116	\$1,443,504	
Standard Non-residential		\$9.94		792	\$2,881,328	
Outpatient Therapeutic Community		\$27.67		50	\$506,288	
<b>Total</b>				<b>3,503</b>	<b>\$76,841,807</b>	

- 106 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 XX.
- 107 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

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	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						
2	measures. These measures include, but are not limited to, employee recruitment and retention. The General Assembly further intends that programs will						
3	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.						