

An Act

SENATE BILL 23-129

BY SENATOR(S) Zenzinger, Bridges, Kirkmeyer, Buckner, Exum, Kolker, Liston, Mullica, Roberts, Will;
also REPRESENTATIVE(S) Bird, Sirota, Bockenfeld, Armagost, Duran, Joseph, Lieder, McLachlan, Ricks, Snyder, Taggart, Weinberg, Woodrow, McCluskie.

CONCERNING A SUPPLEMENTAL APPROPRIATION TO THE DEPARTMENT OF PUBLIC SAFETY.

Be it enacted by the General Assembly of the State of Colorado:

SECTION 1. Appropriation to the department of public safety for the fiscal year beginning July 1, 2022. In Session Laws of Colorado 2022, section 2 of chapter 507, (HB 22-1329), **amend** Part XVIII and the affected totals, as Part XVIII (1)(A) and the affected totals are amended by section 18 of chapter 170, (HB 22-1133), as follows:

Section 2. Appropriation.

Capital letters or bold & italic numbers indicate new material added to existing law; dashes through words or numbers indicate deletions from existing law and such material is not part of the act.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
PART XVIII							
DEPARTMENT OF PUBLIC SAFETY							
(1) EXECUTIVE DIRECTOR'S OFFICE							
(A) Administration							
Personal Services	11,498,445		2,559,727 (28.9 FTE)		865,818 ^a (18.1 FTE)	8,072,900 ^b (78.0 FTE)	
Health, Life, and Dental	25,122,621		8,060,159		14,950,973 ^c	1,540,742 ^d	570,747(I)
Short-term Disability	257,034		80,933		154,825 ^c	15,324 ^d	5,952(I)
S.B. 04-257 Amortization Equalization Disbursement	8,208,488		2,584,181		4,944,981 ^c	489,949 ^d	189,377(I)
S.B. 06-235 Supplemental Amortization Equalization Disbursement	8,208,488		2,584,181		4,944,981 ^c	489,949 ^d	189,377(I)
Salary Survey	5,160,772		1,462,790		3,249,084 ^c	323,068 ^d	125,830(I)
PERA Direct Distribution	2,709,747				2,463,993 ^c	245,754 ^d	
Shift Differential	646,153		70,318		510,602 ^c	65,233 ^f	
Temporary Employees Related to Authorized Leave	43,460		3,345		40,115 ^a		
Workers' Compensation	1,909,077		541,587			1,367,490 ^f	
Operating Expenses	489,916		57,650			432,266 ^f	
	495,898		59,456			436,442 ^f	
Legal Services	374,140		95,144			278,996 ^f	
Administrative Law Judge Services	3,229		3,229				
Payment to Risk Management and Property Funds	1,530,717		6,849			1,523,868 ^f	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Vehicle Lease Payments	11,087,612		1,207,174		9,192,471 ^e	412,528 ^g	275,439(I)
	10,442,873		1,684,428		8,070,478 ^e		
Leased Space	3,559,848		1,554,329		1,480,957 ^e	524,562 ^g	
	3,583,848		1,578,329				
Capitol Complex Leased Space	1,912,171		766,026		501,364 ^e	644,781 ^f	
			803,112			607,695 ^f	
Annual Depreciation - Lease Equivalent Payment	54,738				54,738 ^e		
Payments to OIT	12,850,812		3,205,848		3,876,883 ^e	5,740,610 ^f	27,471(I)
	12,401,188					5,290,986 ^f	
CORE Operations	417,115		5,471			411,644 ^f	
Lease Purchase Payments	1,564,133		1,564,133				
Utilities	479,987		13,468		464,802 ^e	1,717 ^g	
Distributions to Local Government	50,000				50,000 ^h		
	<u>98,138,703</u>						
	97,074,322						

^a 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., \$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.

^b Of this amount, \$6,852,340 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 \$1,220,560 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.

^c Of these amounts, \$25,672,441 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., \$619,930 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$4,416,466 shall be from various sources of cash funds.

^d Of these amounts, an estimated \$1,892,694 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 \$1,212,092 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
\$	\$	\$	\$	\$	\$	\$

^e Of these amounts, ~~\$14,211,762~~ \$13,128,560 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., ~~\$146,849~~ \$131,577 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and ~~\$1,723,206~~ \$1,699,687 shall be from various sources of cash funds.

^f Of these amounts, ~~\$10,047,392~~ \$9,601,944 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 ~~\$417,496~~ \$380,410 shall be from various sources of reappropriated funds, including Limited Gaming funds appropriated to the Department of Revenue.

^g Of these amounts, \$409,626 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 \$529,181 shall be from various sources of reappropriated funds, including Limited Gaming funds appropriated to the Department of Revenue.

^h 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	<u>83,000</u>				83,000 ^a
	133,000				

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

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

Personal Services	1,283,516	40,192		998,796 ^a	244,528(I)
				(11.0 FTE)	
Operating Expenses	<u>157,002</u>	6,500		100,502 ^a	50,000(I)
	1,440,518				

^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.

(3) School Safety Resource Center

Program Costs	1,346,491	1,200,000	146,491 ^a		
	1,350,030	442,076	907,954 ^a		
			(10.0 FTE)		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Indirect Cost Assessment	49,442				49,442 ^a		
	<u>1,395,933</u>						
	1,399,472						
		101,108,154					
		100,047,312					
(2) COLORADO STATE PATROL							
Colonel, Lt. Colonels, Majors, and Captains	5,634,597		155,017 (1.0 FTE)		5,479,580 ^a (33.0 FTE)		
Sergeants, Technicians, and Troopers	80,041,467		1,651,806 (18.0 FTE)		75,977,926 ^b (628.0 FTE)	2,411,735 ^c (21.6 FTE)	
Civilians	5,047,066		329,464 (9.0 FTE)		4,638,639 ^b (75.0 FTE)	78,963 ^c (1.0 FTE)	
Retirements	400,000				400,000 ^a		
Overtime	2,262,063				2,236,801 ^b	25,262 ^c	
Operating Expenses	13,861,638		539,124		13,073,193^b	249,321^c	
	17,189,685		616,823		16,228,059 ^b	344,803 ^c	
Information Technology							
Asset Maintenance	2,986,020				2,986,020 ^a		
Ports of Entry	9,125,270				9,125,270^d		
	9,194,340				9,194,340 ^d (117.8 FTE)		
Communications Program	12,423,969				11,844,849 ^d (129.2 FTE)	558,255 ^e (8.9 FTE)	20,865(I)

^a These amounts shall be from the School Safety Resource Center Cash Fund created in Section 24-33.5-1807 (1), C.R.S.

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
State Patrol Training Academy	3,286,173				2,744,206 ^f (17.0 FTE)	541,967 ^g	
Safety and Law Enforcement Support	3,970,482				1,410,913 ^h	2,559,569 ⁱ (2.0 FTE)	
Aircraft Program	785,602				594,252 ^j (4.5 FTE)	191,350 ^k (1.5 FTE)	
Executive and Capitol Complex Security Program	9,855,063 9,946,414		8,119,759 8,211,110 (73.9 FTE)			1,735,304 ^k (25.0 FTE)	
Hazardous Materials Safety Program	1,878,816 1,894,028				1,878,816^l 1,894,028 ^l (12.0 FTE)		
Automobile Theft Prevention Authority	6,213,420				6,213,420 ^m (3.0 FTE)		
Victim Assistance	720,906 733,839				242,040ⁿ 254,973 ⁿ	300,807 ^o (5.0 FTE)	178,059(I) (1.8 FTE)
Counter-drug Program	4,000,000				4,000,000(I) ^p		
Motor Carrier Safety and Assistance Program Grants	4,454,451				689,790 ^a		3,764,661(I) (32.0 FTE)
Federal Safety Grants	1,389,780						1,389,780(I) (2.0 FTE)

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Indirect Cost Assessment	<u>18,793,734</u>			17,224,231 ^a	1,114,363 ^f	455,140 ^(I)
		187,130,517				
		190,647,130				

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

^b Of these amounts, ~~\$92,638,317~~ \$95,653,935 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., \$1,688,641 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 ~~\$1,086,544~~ \$1,225,792 shall be from various sources of cash funds.

^c Of these amounts, ~~\$2,704,791~~ \$2,800,273 shall be from Limited Gaming funds appropriated to the Department of Revenue and \$60,490 shall be from other state agencies.

^d Of these amounts, ~~\$20,088,568~~ \$20,157,638 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 \$669,245 shall be from various sources of cash funds, including the E-470 Toll Road Authority.

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

^f Of this amount, an estimated \$2,305,721 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(I)(C), C.R.S., an estimated \$150,000 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$79,844 shall be from user fees collected from non-state agencies, and an estimated \$208,641 shall be from various sources of cash funds.

^g This amount shall be from user fees collected from other state agencies.

^h This amount shall be from various cash funds.

ⁱ This amount shall be from user fees collected from other state agencies.

^j Of this amount, an estimated \$397,759 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(I)(C), C.R.S., an estimated \$180,000 shall be from the Aircraft Engine Fund, and an estimated \$16,493 shall be from various sources of cash funds.

^k These amounts shall be from user fees collected from other state agencies.

^l Of this amount, ~~\$945,592~~ \$960,804 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., \$703,927 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 in Section 42-20-511, C.R.S.

^m This amount shall be from the Colorado Auto Theft Prevention Cash Fund created in Section 42-5-112 (4)(a), C.R.S.

ⁿ This amount shall be from compulsory insurance fine revenue collected and allocated pursuant to Section 42-4-1409 (9), C.R.S.

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

^p 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	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
^a Of this amount, \$16,769,449 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., \$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 \$69,822 shall be from various sources of cash funds.						
^r This amount shall be from various sources of reappropriated funds, including Limited Gaming funds appropriated to the Department of Revenue.						
(3) DIVISION OF FIRE PREVENTION AND CONTROL						
Personal Services	4,968,219 (56.6 FTE)		917,843		3,437,768 ^a	612,608 ^b
Operating Expenses	1,326,337 1,450,095		316,078 343,491		829,160 ^a 925,505 ^a	106,002 ^b
Overtime	141,523				113,238 ^a	28,285 ^b
Appropriation to the Wildfire Preparedness Fund	4,150,000		4,150,000			
Wildland Fire Management Services	23,380,915 23,861,243		15,899,523 16,197,548 (55.9 FTE)		3,264,588(I) ^c (35.8 FTE)	3,972,420(I) ^d 4,154,723(I) ^d
Appropriation to the Local Firefighter Safety and Disease Prevention Fund	500,000		500,000			
Appropriation to the Wildfire Emergency Response Fund	1,800,000		1,800,000			
Appropriation to the Colorado Firefighting Air Corp Fund ¹⁰⁵	750,000		750,000			
Aviation Resources ¹⁰⁶	7,342,500		7,342,500			
Indirect Cost Assessment	492,097				409,591 ^e	82,506 ^f
		44,851,591				
		45,455,677				

APPROPRIATION FROM

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

^a 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.; and from various other sources of cash funds including gifts and grants.

^b Of these amounts, \$587,851 shall be from appropriations to the Health Facilities and Emergency Medical Services Division in the Department of Public Health and Environment and \$159,044 shall be from Limited Gaming funds appropriated to the Department of Revenue.

^c 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.

^d This amount shall be from the Wildfire Preparedness Fund created in Section 24-33.5-1227 (1)(a), C.R.S.

^e This amount shall be from various cash funds.

^f Of this amount, \$51,078 shall be from appropriations to the Health Facilities and Emergency Medical Services Division in the Department of Public Health and Environment and \$31,428 shall be from Limited Gaming funds appropriated to the Department of Revenue.

(4) DIVISION OF CRIMINAL JUSTICE

(A) Administration

DCJ Administrative Services	6,763,147	4,362,184		1,750,786 ^a	515,515 ^b	134,662(I)
	6,764,589	4,363,626				
		(35.8 FTE)		(8.7 FTE)	(1.9 FTE)	(1.3 FTE)
Indirect Cost Assessment	738,789			94,610 ^c		644,179(I)
	<u>7,501,936</u>					
	7,503,378					

^a 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 (VALE) Fund created in Section 24-33.5-506 (1), C.R.S., and \$38,872 shall be from various sources of cash funds.

APPROPRIATION FROM

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

^b Of this amount, \$414,360 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 be transferred from the Judicial Department from the Correctional Treatment Cash Fund Expenditures line item appropriation in the Probation and Related Services section.

^c 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 Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$7,363 shall be from various sources of cash funds.

(B) Victims Assistance

Federal Victims Assistance and Compensation Grants	25,148,792					25,148,792(I) (8.6 FTE)
State Victims Assistance and Law Enforcement Program	1,500,000			1,500,000 ^a		
Child Abuse Investigation	1,297,693	1,000,000		297,693 ^b (0.3 FTE)		
Sexual Assault Victim Emergency Payment Program	167,933	167,933 (0.2 FTE)				
Statewide Victim Information and Notification System (VINE)	434,720	434,720				
	28,549,138					

^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.

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

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(C) Juvenile Justice and Delinquency Prevention						
Juvenile Justice Disbursements	800,000					800,000(I) (1.2 FTE)
Juvenile Diversion Programs	3,561,677	3,161,677 (2.7 FTE)		400,000 ^a (0.3 FTE)		
	<u>4,361,677</u>					

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

(D) Community Corrections

Community Corrections Placements ¹⁰⁷	74,926,952	74,926,952				
Correctional Treatment Cash Fund Residential Placements ¹⁰⁸	2,858,394				2,858,394 ^a	
Community Corrections Facility Payments ¹⁰⁹	4,382,173	4,382,173				
Community Corrections Boards Administration	2,628,708	2,628,708				
Services for Substance Abuse and Co-occurring Disorders	2,642,525				2,642,525 ^a	
Specialized Offender Services	275,541	275,541				
Offender Assessment Training	10,507	10,507				
	<u>87,724,800</u>					

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(E) Crime Control and System Improvement						
State and Local Crime Control and System Improvement Grants	3,000,000					3,000,000(I)
Sex Offender Surcharge Fund Program	239,417	83,471 (0.9 FTE)		155,946 ^a (1.5 FTE)		
Sex Offender Supervision	386,577	386,577 (3.2 FTE)				
Treatment Provider Criminal Background Checks	49,606			49,606 ^b (0.6 FTE)		
Federal Grants	5,008,909					5,008,909(I) (10.5 FTE)
Criminal Justice Training	240,000			240,000 ^c (0.5 FTE)		
Methamphetamine Abuse Task Force Fund	3,000			3,000 ^d		
	<u>8,927,509</u>					

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

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

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

^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.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	137,065,060					
	137,066,502					
(5) COLORADO BUREAU OF INVESTIGATION						
(A) Administration						
Personal Services	598,743	518,024 (6.2 FTE)		80,719 ^a (0.8 FTE)		
Operating Expenses	54,734	43,899		10,835 ^a		
	58,188	47,353				
Federal Grants	920,819					920,819(I) (3.0 FTE)
Indirect Cost Assessment	<u>1,552,556</u>			1,463,170 ^b	68,841 ^c	20,545(I)
	3,126,852					
	3,130,306					
^a These amounts shall be from the Colorado Bureau of Investigation Identification Unit Fund created in Section 24-33.5-426, C.R.S.						
^b 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.						
^c This amount shall be from various sources of reappropriated funds.						
(B) Colorado Crime Information Center (CCIC)						
(1) CCIC Program Support						
Personal Services	1,045,343	938,563 (13.8 FTE)		106,780 ^a (2.2 FTE)		
Operating Expenses	197,917	117,104		60,880 ^b	19,933 ^c	
	<u>199,578</u>	118,765				
	1,243,260					
	1,244,921					

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(2) Biometric Identification and Records Unit						
Personal Services	4,758,875	1,255,175 (23.0 FTE)		3,164,174 ^a (45.8 FTE)	339,526 ^b (6.2 FTE)	
Operating Expenses	6,010,372	224,740		3,240,254 ^a	2,545,378 ^b	
Lease/Lease Purchase Equipment	591,235			378,392 ^a	212,843 ^b	
	<u>11,360,482</u>					

^a These amounts shall be from the Colorado Bureau of Investigation Identification Unit Fund created in Section 24-33.5-426, C.R.S., from fingerprint and name check processing fees collected from non-state agencies.

^b Of these amounts, \$2,812,076 shall be from the Colorado Bureau of Investigation Identification Unit Fund created in Section 24-33.5-426, C.R.S., from fingerprint and name check processing fees collected from other state agencies and \$285,671 shall be transferred from the Marijuana Enforcement line item in the Department of Revenue from the Marijuana Cash Fund created in Section 44-10-801 (1)(a), C.R.S.

(3) Information Technology	1,602,897	844,310	758,587 ^a
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^a This amount shall be from various sources of cash funds, including the Colorado Bureau of Investigation Identification Unit Fund created in Section 24-33.5-426, C.R.S., and the Sex Offender Registry Fund created in Section 16-22-110 (7), C.R.S.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(C) Laboratory and Investigative Services							
Personal Services	19,543,515		15,115,482		3,663,456 ^a	764,577 ^b	
	18,778,938						
			(181.1 FTE)		(20.8 FTE)	(7.0 FTE)	
Operating Expenses	8,052,226		5,918,440		1,990,009 ^a	143,777 ^c	
	8,134,598		6,053,564		2,042,706 ^a	38,328 ^c	
Overtime	474,367		406,132		68,235 ^a		
Complex Financial Fraud Unit	653,345				653,345 ^d		
					(7.0 FTE)		
Lease/Lease Purchase Equipment	439,196		439,196				
	<u>29,162,649</u>						
	28,480,444						

^a Of these amounts, ~~\$4,221,541~~ \$4,274,238 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 Limited Gaming funds appropriated to the Department of Revenue.

^c Of this amount, ~~\$105,449~~ shall be transferred from Limited Gaming funds appropriated to the Department of Revenue; \$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 Criminal Justice, Victims Assistance Sub-program.

^d 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.

(D) State Point of Contact - National Instant Criminal Background Check Program

Personal Services	4,018,800				4,018,800 ^a		
					(71.7 FTE)		
Operating Expenses	424,109				424,109 ^a		
	425,512				425,512 ^a		
	<u>4,442,909</u>						
	4,444,312						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
		50,939,049					
		50,263,362					
 (6) DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT							
(A) Office of Emergency Management							
Program Administration	6,321,373		4,593,052			65,841 ^a	1,662,480(I)
	6,366,494		4,638,173				
			(41.0 FTE)			(1.0 FTE)	(17.6 FTE)
Disaster Response and Recovery	4,397,769				3,947,769(I) ^b		450,000(I)
					(18.0 FTE)		
Preparedness Grants and Training	11,668,260						11,668,260(I)
							(1.6 FTE)
Access and Functional Needs Planning	500,000		500,000				
Indirect Cost Assessment	305,227				16,755 ^c		288,472(I)
	<u>23,192,629</u>						
	23,237,750						

^a This amount shall be transferred from the Division of Local Government in the Department of Local Affairs.

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

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(B) Office of Prevention and Security							
Personal Services	1,770,672		966,995		73,995 ^a		729,682(I)
			(13.9 FTE)		(1.0 FTE)		
Operating Expenses	672,307 672,513		175,502		5,653 ^a		491,152(I)
Safe2Tell Dispatch	565,379		175,708				
			565,379				
			(8.0 FTE)				
	<u>3,008,358</u>						
	3,008,564						

^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	7,580,726		1,457,511		5,500,443 ^a		622,772(I)
	7,620,303		1,458,594				661,266(I)
			(5.3 FTE)		(2.5 FTE)		(6.0 FTE)
Grants and Training	9,601,205						9,601,205(I)
State Facility Security	35,000		35,000				
Enhance School Safety Incident Response Grant Program	250,000				250,000 ^b		
	<u>17,466,931</u>						
	17,506,508						

^a Of this amount, \$5,000,443 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., \$500,000 shall be from the Law Enforcement, Public Safety, and Criminal Justice Information Sharing Grant Program Fund created in Section 24-33.5-1617 (5), C.R.S.

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

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	43,667,918					
	43,752,822					
TOTALS PART XVIII (PUBLIC SAFETY)						
	\$564,762,289	\$196,129,295		\$251,124,812 ^a	\$48,509,546 ^b	\$68,998,636 ^c
	\$567,232,805	\$196,594,096		\$254,166,808 ^a	\$47,434,771 ^b	\$69,037,130 ^c

^a Of this amount, ~~\$182,614,249~~ \$184,630,947 is from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(I)(C), C.R.S., and \$12,078,175 contains an (I) notation.

^b Of this amount, ~~\$3,972,420~~ \$4,154,723 contains an (I) notation.

^c This amount contains an (I) notation.

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

- 105 Department of Public Safety, Division of Fire Prevention and Control, Appropriation to the Colorado Firefighting Air Corp Fund -- It is the General Assembly's intent that this appropriation be used for the purpose of expanding and further implementing the Colorado Team Awareness Kit (COTAK) systems.
- 106 Department of Public Safety, Division of Fire Prevention and Control, Aviation Resources -- This appropriation remains available for expenditure until the close of the 2023-24 state fiscal year.
- 107 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.

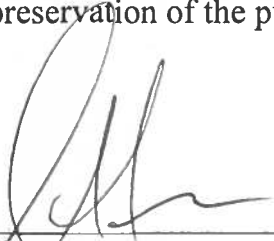
APPROPRIATION FROM

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

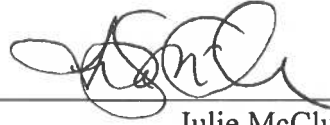
Rate type	Rate	Average Daily Placements	Appropriation
Residential base rate	\$67.00	526	\$12,863,330
Base rate plus 1.0% incentive	\$67.67	786	\$19,413,846
Base rate plus 2.0% incentive	\$68.34	1,337	\$33,350,262
Specialized Differentials			
Intensive Residential Treatment	\$33.00	146	\$1,758,570
Inpatient Therapeutic Community	\$33.00	108	\$1,300,860
Residential Dual Diagnosis Treatment	\$33.00	120	\$1,445,400
Sex Offender	\$33.00	116	\$1,397,220
Standard Non-residential	\$9.65	792	\$2,789,622
Outpatient Therapeutic Community	\$26.86	62	\$607,842
Total		3,503	\$74,926,952

- 108 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 107.
- 109 Department of Public Safety, Division of Criminal Justice, Community Corrections, Community Corrections Facility Payments -- The amount of the appropriation assumes that the Department will make lower facility payments to programs that have lower costs due to case management staffing shortfalls or security and case management salary shortfalls relative to the staffing and salary model upon which the appropriation is based. Because per diem rates are unchanged for FY 2022-23, these appropriations further assume that salary and staffing levels deemed adequate for FY 2021-22 will be deemed adequate for FY 2022-23 and that community corrections facilities with an average of 32 or more security FTE will receive a second facility payment.

SECTION 2. Safety clause. The general assembly hereby finds, determines, and declares that this act is necessary for the immediate preservation of the public peace, health, and safety.



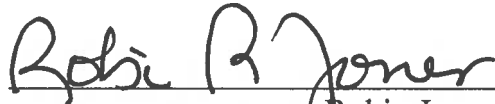
Steve Fenberg
PRESIDENT OF
THE SENATE



Julie McCluskie
SPEAKER OF THE HOUSE
OF REPRESENTATIVES

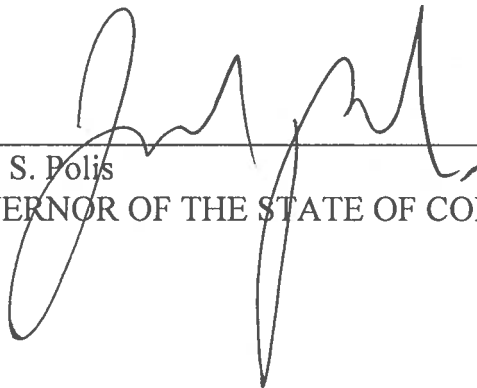


Cindi L. Markwell
SECRETARY OF
THE SENATE



Robin Jones
CHIEF CLERK OF THE HOUSE
OF REPRESENTATIVES

APPROVED February 28th, 2023 at 1:40 pm
(Date and Time)



Jared S. Polis
GOVERNOR OF THE STATE OF COLORADO