

**First Regular Session
Seventy-fourth General Assembly
STATE OF COLORADO**

INTRODUCED

LLS NO. 23-0387.01 Carolyn Kampman x4959

SENATE BILL 23-129

SENATE SPONSORSHIP

Zenzinger, Bridges, Kirkmeyer

HOUSE SPONSORSHIP

Bird, Sirota, Bockenfeld

Senate Committees
Appropriations

House Committees

A BILL FOR AN ACT

101 **CONCERNING A SUPPLEMENTAL APPROPRIATION TO THE DEPARTMENT**
102 **OF PUBLIC SAFETY.**

Bill Summary

(Note: This summary applies to this bill as introduced and does not reflect any amendments that may be subsequently adopted. If this bill passes third reading in the house of introduction, a bill summary that applies to the reengrossed version of this bill will be available at <http://leg.colorado.gov>.)

Supplemental appropriations are made to the department of public safety.

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

Shading denotes HOUSE amendment. Double underlining denotes SENATE amendment.
Capital letters or bold & italic numbers indicate new material to be added to existing law.
Dashes through the words or numbers indicate deletions from existing law.

1 **SECTION 1. Appropriation to the department of public safety**
2 **for the fiscal year beginning July 1, 2022.** In Session Laws of Colorado
3 2022, section 2 of chapter 507, (HB 22-1329), **amend** Part XVIII and the
4 affected totals, as Part XVIII (1)(A) and the affected totals are amended
5 by section 18 of chapter 170, (HB 22-1133), as follows:

6 Section 2. **Appropriation.**

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
PART XVIII							
DEPARTMENT OF PUBLIC SAFETY							
(1) EXECUTIVE DIRECTOR'S OFFICE							
(A) Administration							
6	Personal Services	11,498,445	2,559,727		865,818 ^a	8,072,900 ^b	
7			(28.9 FTE)		(18.1 FTE)	(78.0 FTE)	
8	Health, Life, and Dental	25,122,621	8,060,159		14,950,973 ^c	1,540,742 ^d	570,747(I)
9	Short-term Disability	257,034	80,933		154,825 ^c	15,324 ^d	5,952(I)
10	S.B. 04-257 Amortization						
11	Equalization Disbursement	8,208,488	2,584,181		4,944,981 ^c	489,949 ^d	189,377(I)
12	S.B. 06-235 Supplemental						
13	Amortization Equalization						
14	Disbursement	8,208,488	2,584,181		4,944,981 ^c	489,949 ^d	189,377(I)
15	Salary Survey	5,160,772	1,462,790		3,249,084 ^c	323,068 ^d	125,830(I)

APPROPRIATION FROM

		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	ITEM & SUBTOTAL	\$	\$	\$	\$	\$	\$
1	PERA Direct Distribution	2,709,747			2,463,993 ^c	245,754 ^d	
2	Shift Differential	646,153	70,318		510,602 ^e	65,233 ^f	
3	Temporary Employees						
4	Related to Authorized						
5	Leave	43,460	3,345		40,115 ^a		
6	Workers' Compensation	1,909,077	541,587			1,367,490 ^f	
7	Operating Expenses	489,916	57,650			432,266^f	
8		495,898	59,456			436,442 ^f	
9	Legal Services	374,140	95,144			278,996 ^f	
10	Administrative Law Judge						
11	Services	3,229	3,229				
12	Payment to Risk						
13	Management and Property						
14	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
	\$	\$	\$	\$	\$	\$	\$
1	Vehicle Lease Payments	11,087,612	1,207,174		9,192,471 ^e	412,528 ^g	275,439(I)
2		10,442,873	1,684,428		8,070,478 ^e		
3	Leased Space	3,559,848	1,554,329		1,480,957 ^e	524,562 ^g	
4		3,583,848	1,578,329				
5	Capitol Complex Leased						
6	Space	1,912,171	766,026		501,364 ^e	644,781^f	
7			803,112			607,695 ^f	
8	Annual Depreciation -						
9	Lease Equivalent Payment	54,738			54,738 ^e		
10	Payments to OIT	12,850,812	3,205,848		3,876,883 ^e	5,740,610^f	27,471(I)
11		12,401,188				5,290,986 ^f	
12	CORE Operations	417,115	5,471			411,644 ^f	
13	Lease Purchase Payments	1,564,133	1,564,133				
14	Utilities	479,987	13,468		464,802 ^e	1,717 ^g	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 Distributions to Local							
2 Government	50,000				50,000 ^h		
3	<u>98,138,703</u>						
4	97,074,322						
5							

6 ^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
7 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
8 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
9 Recovery Fund are shown for informational purposes only as they are continuously appropriated in the referenced statutory provisions.

10 ^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
11 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.

12 ^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.,
13 \$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.

14 ^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.,
15 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
	\$	\$	\$	\$	\$	\$	\$

1 ^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
2 (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
3 of cash funds.

4 ^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.,
5 and ~~\$417,496~~ \$380,410 shall be from various sources of reappropriated funds, including Limited Gaming funds appropriated to the Department of Revenue.

6 ^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
7 shall be from various sources of reappropriated funds, including Limited Gaming funds appropriated to the Department of Revenue.

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

10 **(B) Special Programs**

11 (1) Witness Protection Program

12 Witness Protection Fund	50,000		50,000			
13 Witness Protection Fund						
14 Expenditures	83,000				83,000 ^a	
15	133,000					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	^a This amount shall be from the Witness Protection Fund created in Section 24-33.5-106 (6), C.R.S.						
3							
4	(2) Colorado Integrated Criminal Justice Information System (CICJIS)						
5	Personal Services	1,283,516	40,192			998,796 ^a	244,528(I)
6						(11.0 FTE)	
7	Operating Expenses	157,002	6,500			100,502 ^a	50,000(I)
8		<u>1,440,518</u>					
9							
10	^a These amounts shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.						
11							
12	(3) School Safety Resource Center						
13	Program Costs	1,346,491	1,200,000		146,491^a		
14		1,350,030	442,076			907,954 ^a	
15						(10.0 FTE)	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	49,442			49,442 ^a		
2		<u>1,395,933</u>					
3		1,399,472					
4							
5	^a These amounts shall be from the School Safety Resource Center Cash Fund created in Section 24-33.5-1807 (1), C.R.S.						
6							
7		101,108,154					
8		100,047,312					
9							
10							
11	(2) COLORADO STATE PATROL						
12	Colonel, Lt. Colonels,						
13	Majors, and Captains	5,634,597		155,017	5,479,580 ^a		
14				(1.0 FTE)	(33.0 FTE)		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Sergeants, Technicians, and						
2	80,041,467		1,651,806		75,977,926 ^b	2,411,735 ^c	
3			(18.0 FTE)		(628.0 FTE)	(21.6 FTE)	
4	5,047,066		329,464		4,638,639 ^b	78,963 ^c	
5			(9.0 FTE)		(75.0 FTE)	(1.0 FTE)	
6	400,000				400,000 ^a		
7	2,262,063				2,236,801 ^b	25,262 ^c	
8	13,861,638		539,124		13,073,193^b	249,321^c	
9	17,189,685		616,823		16,228,059 ^b	344,803 ^c	
10	Information Technology						
11	2,986,020				2,986,020 ^a		
12	9,125,270				9,125,270^d		
13	9,194,340				9,194,340 ^d		
14					(117.8 FTE)		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Communications Program	12,423,969			11,844,849 ^d	558,255 ^e	20,865(I)
2					(129.2 FTE)	(8.9 FTE)	
3	State Patrol Training						
4	Academy	3,286,173			2,744,206 ^f	541,967 ^g	
5					(17.0 FTE)		
6	Safety and Law						
7	Enforcement Support	3,970,482			1,410,913 ^h	2,559,569 ⁱ	
8						(2.0 FTE)	
9	Aircraft Program	785,602			594,252 ^j	191,350 ^k	
10					(4.5 FTE)	(1.5 FTE)	
11	Executive and Capitol						
12	Complex Security Program	9,855,063	8,119,759			1,735,304 ^k	
13		9,946,414	8,211,110				
14			(73.9 FTE)			(25.0 FTE)	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Hazardous Materials Safety						
2	Program	1,878,816			1,878,816^l		
3		1,894,028			1,894,028 ^l		
4					(12.0 FTE)		
5	Automobile Theft						
6	Prevention Authority	6,213,420			6,213,420 ^m		
7					(3.0 FTE)		
8	Victim Assistance	720,906			242,040ⁿ	300,807 ^o	178,059(I)
9		733,839			254,973 ⁿ		
10						(5.0 FTE)	(1.8 FTE)
11	Counter-drug Program	4,000,000			4,000,000(I) ^p		
12	Motor Carrier Safety and						
13	Assistance Program Grants	4,454,451			689,790 ^a		3,764,661(I)
14							(32.0 FTE)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Federal Safety Grants	1,389,780					1,389,780(I)
2							(2.0 FTE)
3	Indirect Cost Assessment	18,793,734			17,224,231 ^a	1,114,363 ^r	455,140(I)
4		<u>187,130,517</u>					
5		190,647,130					
6							

7 ^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.

8 ^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
9 (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
10 (2)(a), C.R.S., and ~~\$1,086,544~~ \$1,225,792 shall be from various sources of cash funds.

11 ^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.

12 ^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
13 (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,
14 including the E-470 Toll Road Authority.

15 ^e 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 ^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)
 2 (I)(C), C.R.S., an estimated \$150,000 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$79,844 shall be from user fees collected from
 3 non-state agencies, and an estimated \$208,641 shall be from various sources of cash funds.

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

5 ^h This amount shall be from various cash funds.

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

7 ^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),
 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 ^k These amounts shall be from user fees collected from other state agencies.

10 ^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),
 11 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
 12 created in Section 42-20-511, C.R.S.

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

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

15 ^o 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 ^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.

2 ^q 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.,
 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 \$69,822
 4 shall be from various sources of cash funds.

5 ^r This amount shall be from various sources of reappropriated funds, including Limited Gaming funds appropriated to the Department of Revenue.

6

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

8 Personal Services	4,968,219		917,843		3,437,768 ^a	612,608 ^b
	(56.6 FTE)					
10 Operating Expenses	1,326,337		316,078		829,160^a	106,002 ^b
	1,450,095		343,491		925,505 ^a	75,097(I)
12 Overtime	141,523				113,238 ^a	28,285 ^b
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	23,380,915		15,899,523		3,264,588(I) ^c	3,972,420(I) ^d	244,384(I)
3	23,861,243		16,197,548			4,154,723(I) ^d	
4			(55.9 FTE)		(35.8 FTE)		(4.1 FTE)
5	Appropriation to the Local						
6	Firefighter Safety and						
7	500,000		500,000				
8	Appropriation to the						
9	Wildfire Emergency						
10	1,800,000		1,800,000				
11	Appropriation to the						
12	Colorado Firefighting Air						
13	750,000		750,000				
14	7,342,500		7,342,500				

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	492,097			409,591 ^e	82,506 ^f	
2		44,851,591					
3		45,455,677					
4							

5 ^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
6 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
7 (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
8 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
9 Section 24-33.5-1212 (5)(a)(I), C.R.S.; and from various other sources of cash funds including gifts and grants.

10 ^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
11 \$159,044 shall be from Limited Gaming funds appropriated to the Department of Revenue.

12 ^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
13 in Section 24-33.5-1220 (3), C.R.S.; the Wildfire Emergency Response Fund created in Section 24-33.5-1226 (1)(a), C.R.S.; the Wildland Fire Cost Recovery Fund created in Section
14 24-33.5-1220 (4)(a), C.R.S.; and the Colorado Firefighting Air Corps Fund created in Section 24-33.5-1228 (3)(a), C.R.S.; These amounts are shown for informational purposes only
15 as they are continuously appropriated in the referenced statutory provisions.

APPROPRIATION FROM

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

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

2 ^e This amount shall be from various cash funds.

3 ^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

4 shall be from Limited Gaming funds appropriated to the Department of Revenue.

6 **(4) DIVISION OF CRIMINAL JUSTICE**

7 **(A) Administration**

8 DCJ Administrative

9 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)
12 Indirect Cost Assessment	738,789			94,610 ^c		644,179(I)
	<u>7,501,936</u>					
	7,503,378					

15

APPROPRIATION FROM

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

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

3 ^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
4 be transferred from the Judicial Department from the Correctional Treatment Cash Fund Expenditures line item appropriation in the Probation and Related Services section.

5 ^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
6 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.

9 **(B) Victims Assistance**

10 Federal Victims Assistance

11 and Compensation Grants	25,148,792		25,148,792(I)
12			(8.6 FTE)

13 State Victims Assistance

14 and Law Enforcement

15 Program	1,500,000		1,500,000 ^a
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APPROPRIATION FROM

		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	Child Abuse Investigation	1,297,693		1,000,000		297,693 ^b		
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)	434,720		434,720				
11		28,549,138						

13 ^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.

14 ^b 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

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(C) Juvenile Justice and Delinquency Prevention						
2	Juvenile Justice						
3	800,000						800,000(I)
4							(1.2 FTE)
5	Juvenile Diversion						
6	3,561,677		3,161,677		400,000 ^a		
7			(2.7 FTE)		(0.3 FTE)		
8	<hr style="width: 100%; border: 0.5px solid black; margin-bottom: 5px;"/> 4,361,677						
9							
10	^a This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						
11							
12	(D) Community Corrections						
13	Community Corrections						
14	Placements ¹⁰⁷ 74,926,952		74,926,952				

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 ¹⁰⁸	2,858,394				2,858,394 ^a	
4	Community Corrections						
5	Facility Payments ¹⁰⁹	4,382,173	4,382,173				
6	Community Corrections						
7	Boards Administration	2,628,708	2,628,708				
8	Services for Substance						
9	Abuse and Co-occurring						
10	Disorders	2,642,525				2,642,525 ^a	
11	Specialized Offender						
12	Services	275,541	275,541				
13	Offender Assessment						
14	Training	10,507	10,507				
15		87,724,800					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	^a These amounts shall be transferred from the Judicial Department from the Correctional Treatment Cash Fund Expenditures line item appropriation in the Probation and Related Services						
3	section.						
4							
5	(E) Crime Control and System Improvement						
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	239,417	83,471		155,946 ^a		
11			(0.9 FTE)		(1.5 FTE)		
12	Sex Offender Supervision	386,577	386,577				
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 ^b		
4					(0.6 FTE)		
5	Federal Grants	5,008,909					5,008,909(I)
6							(10.5 FTE)
7	Criminal Justice Training	240,000			240,000 ^c		
8					(0.5 FTE)		
9	Methamphetamine Abuse						
10	Task Force Fund	3,000			3,000 ^d		
11		8,927,509					

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

14 ^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
 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		137,065,060					
5		137,066,502					
6							
7							
8	(5) COLORADO BUREAU OF INVESTIGATION						
9	(A) Administration						
10	Personal Services	598,743		518,024		80,719 ^a	
11				(6.2 FTE)		(0.8 FTE)	
12	Operating Expenses	54,734		43,899		10,835 ^a	
13		58,188		47,353			
14	Federal Grants	920,819					920,819(I)
15							(3.0 FTE)

APPROPRIATION FROM

		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	ITEM & SUBTOTAL						
	\$	\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	1,552,556			1,463,170 ^b	68,841 ^c	20,545(I)
2		<u>3,126,852</u>					
3		3,130,306					
4							
5	^a These amounts shall be from the Colorado Bureau of Investigation Identification Unit Fund created in Section 24-33.5-426, C.R.S.						
6	^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.						
7	^c This amount shall be from various sources of reappropriated funds.						
8							
9							
10							
11							
12	(B) Colorado Crime Information Center (CCIC)						
13	(1) CCIC Program Support						
14	Personal Services	1,045,343	938,563		106,780 ^a		
15			(13.8 FTE)		(2.2 FTE)		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	197,917	117,104		60,880 ^b	19,933 ^c	
2		199,578	118,765				
3		<u>1,243,260</u>					
4		1,244,921					
5							
6	^a Of this amount, an estimated \$53,685 shall be from the Sex Offender Registry Fund created in Section 16-22-110 (7), C.R.S., and an estimated \$53,095 shall be from the Marijuana						
7	Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						
8	^b 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						
9	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.						
10	^c This amount shall be from the Colorado Bureau of Investigation Identification Unit Fund created in Section 24-33.5-426, C.R.S., from fees collected from other state agencies.						
11							
12	(2) Biometric Identification						
13	and Records Unit						
14	Personal Services	4,758,875	1,255,175		3,164,174 ^a	339,526 ^b	
15			(23.0 FTE)		(45.8 FTE)	(6.2 FTE)	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	6,010,372		224,740		3,240,254 ^a	2,545,378 ^b
2	Lease/Lease Purchase						
3	Equipment	591,235				378,392 ^a	212,843 ^b
4		11,360,482					

6 ^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
7 collected from non-state agencies.

8 ^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
9 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
10 Fund created in Section 44-10-801 (1)(a), C.R.S.

12 (3) Information

13	Technology	1,602,897		844,310		758,587 ^a	
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14

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^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						
2	Offender Registry Fund created in Section 16-22-110 (7), C.R.S.						
3							
4							
5	(C) Laboratory and Investigative Services						
6	Personal Services	19,543,515	15,115,482		3,663,456 ^a	764,577^b	
7		18,778,938					
8			(181.1 FTE)		(20.8 FTE)	(7.0 FTE)	
9	Operating Expenses	8,052,226	5,918,440		1,990,009 ^a	143,777^c	
10		8,134,598	6,053,564		2,042,706 ^a	38,328 ^c	
11	Overtime	474,367	406,132		68,235 ^a		
12	Complex Financial Fraud						
13	Unit	653,345			653,345 ^d		
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		<u>29,162,649</u>					
4		28,480,444					

6 ^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
7 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.

8 ^b This amount shall be transferred from Limited Gaming funds appropriated to the Department of Revenue.

9 ^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
10 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.

11 ^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.

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

14	Personal Services	4,018,800			4,018,800 ^a		
15					(71.7 FTE)		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS
	\$	\$	\$	\$	\$	\$
1	Operating Expenses	424,109			424,109 ^a	
2		425,512			425,512 ^a	
3		<u>4,442,909</u>				
4		4,444,312				

5

6 ^a Of these amounts, ~~\$4,129,480~~ \$4,130,883 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
7 permit application fees collected pursuant to Section 18-12-205 (2)(b), C.R.S.

8

9 50,939,049

10 50,263,362

11

12

13

14

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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3							
4							
5	Program Administration	6,321,373	4,593,052			65,841 ^a	1,662,480(I)
6		6,366,494	4,638,173				
7			(41.0 FTE)			(1.0 FTE)	(17.6 FTE)
8	Disaster Response and						
9	Recovery	4,397,769			3,947,769(I) ^b		450,000(I)
10					(18.0 FTE)		
11	Preparedness Grants and						
12	Training	11,668,260					11,668,260(I)
13							(1.6 FTE)
14	Access and Functional						
15	Needs Planning	500,000	500,000				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	305,227			16,755 ^c		288,472(I)
2		23,192,629					
3		23,237,750					
4							
5	^a This amount shall be transferred from the Division of Local Government in the Department of Local Affairs.						
6	^b This amount shall be from the Disaster Emergency Fund created in Section 24-33.5-706 (2)(a), C.R.S.						
7	^c This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						
8							
9							
10							
11	(B) Office of Prevention and Security						
12	Personal Services	1,770,672	966,995		73,995 ^a		729,682(I)
13			(13.9 FTE)		(1.0 FTE)		
14	Operating Expenses	672,307	175,502		5,653 ^a		491,152(I)
15		672,513	175,708				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Safe2Tell Dispatch	565,379	565,379				
2			(8.0 FTE)				
3	<u>3,008,358</u>						
4	3,008,564						
5							
6	a These amounts shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						
7							
8	(C) Office of Preparedness						
9	Program Administration	7,580,726	1,457,511		5,500,443 ^a		622,772(I)
10		7,620,303	1,458,594				661,266(I)
11			(5.3 FTE)		(2.5 FTE)		(6.0 FTE)
12	Grants and Training	9,601,205					9,601,205(I)
13	State Facility Security	35,000	35,000				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Enhance School Safety						
2	Incident Response Grant						
3	Program	250,000			250,000 ^b		
4		<u>17,466,931</u>					
5		17,506,508					
6							

^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.

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11
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43,667,918
43,752,822

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	TOTALS PART XVIII						
2	(PUBLIC SAFETY)	\$564,762,289	\$196,129,295		\$251,124,812 ^a	\$48,509,546 ^b	\$68,998,636 ^c
3		<u>\$567,232,805</u>	<u>\$196,594,096</u>		<u>\$254,166,808^a</u>	<u>\$47,434,771^b</u>	<u>\$69,037,130^c</u>
4							

5 ^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),
6 C.R.S., and \$12,078,175 contains an (I) notation.

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

8 ^c This amount contains an (I) notation.

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

12 105 Department of Public Safety, Division of Fire Prevention and Control, Appropriation to the Colorado Firefighting Air Corp Fund -- It is the General
13 Assembly's intent that this appropriation be used for the purpose of expanding and further implementing the Colorado Team Awareness Kit (COTAK) systems.

15 106 Department of Public Safety, Division of Fire Prevention and Control, Aviation Resources -- This appropriation remains available for expenditure until the

APPROPRIATION FROM

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

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.

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

APPROPRIATION FROM

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

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