

CHAPTER 511

APPROPRIATIONS

HOUSE BILL 24-1197

BY REPRESENTATIVE(S) Bird, Sirota, Taggart, Amabile, Clifford, Duran, Lieder, Lindstedt, Marshall, Snyder, Story, Valdez, Velasco, McCluskie;
also SENATOR(S) Zenzinger, Bridges, Fields, Michaelson Jenet, Priola, Fenberg.

AN ACT

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, 2023. In Session Laws of Colorado 2023, section 2 of chapter 474, (SB 23-214), **amend** Part XVIII as follows:

Section 2. **Appropriation.**

Capital letters or bold & italic numbers indicate new material added to existing statutes; dashes through words indicate deletions from existing statutes and such material not part of 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	12,237,856 12,393,199	2,465,926 2,496,272		930,206 ^a	8,841,724 ^b 8,966,721 ^b	
		(32.0 FTE) (33.4 FTE)		(18.1 FTE)	(81.5 FTE)	
Health, Life, and Dental	28,647,840 28,617,192	8,960,570 8,929,922		16,301,457 ^c	3,041,547 ^d	344,266(I)
Short-term Disability	272,858	86,034		158,189 ^c	25,322 ^d	3,313(I)
S.B. 04-257 Amortization Equalization Disbursement	9,179,422 9,173,242	2,882,003 2,875,823		5,338,376 ^c	848,319 ^d	110,724(I)
S.B. 06-235 Supplemental Amortization Equalization Disbursement	9,179,422 9,173,242	2,882,003 2,875,823		5,338,376 ^c	848,319 ^d	110,724(I)
Salary Survey	11,020,251 11,020,057	3,387,295 3,387,101		6,557,138 ^c	956,666 ^d	119,152(I)

PERA Direct Distribution	706,124	204,825	349,018 ^c	152,281 ^d	
Shift Differential	466,687	51,821	372,042 ^e	42,824 ^f	
Temporary Employees Related to Authorized Leave	43,460	3,345	40,115 ^a		
Workers' Compensation	1,580,286	17,689		1,562,597 ^f	
Operating Expenses	527,717		7,685 ^a	520,032 ^f	
	534,899	7,182			
Legal Services	897,927	49,043		848,884 ^f	
Administrative Law Judge Services	310	310			
Payment to Risk Management and Property Funds	4,596,081	2,581,105		2,014,976	
	10,220,087	7,139,306		3,080,781 ^f	
Vehicle Lease Payments	11,618,623	2,646,565	8,370,159 ^e	426,886 ^g	175,013(I)
Leased Space	4,271,846	2,174,727	1,556,820 ^e	540,299 ^g	
Capitol Complex Leased Space	2,120,230	1,299,466	693,205 ^e	127,559 ^f	
Annual Depreciation - Lease Equivalent Payment	67,700		67,700 ^e		
Payments to OIT	14,189,046	3,831,578	4,702,559	5,654,909	
	19,226,850	7,459,804	5,435,330 ^e	6,331,716 ^f	
IT Accessibility	1,687,046	853,610	81,591 ^e	751,845 ^f	
		(0.9 FTE)			
Digital Trunk Radio Payments	3,245,657	583,963	2,449,617	131,956	80,121

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Supplemental Appropriations - Public Safety

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
	2,220,707		399,553		1,676,049 ^e	90,285 ^f	54,820
CORE Operations	344,184		4,187			339,997 ^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	<u>50,000</u>				50,000 ^h		
	118,994,693						
	128,750,876						

^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., \$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.

^b Of this amount, ~~\$7,226,932~~ \$7,028,203 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., \$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., AND \$323,726 SHALL BE FROM THE PUBLIC SAFETY COMMUNICATIONS REVOLVING FUND CREATED IN SECTION 24-33.5-2502 (2)(a), C.R.S.

^c 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.

^d 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.

^e Of these amounts, ~~\$15,017,459~~ \$15,113,492 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., \$1,711,109 shall be from the Behavioral and Mental Health Cash Fund created in Section 24-75-230 (2)(a), C.R.S., ~~\$237,493~~ \$148,740 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and ~~\$1,792,434~~ \$1,744,357 shall be from various sources of cash funds, including an estimated \$31,475(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.

^f Of these amounts, ~~\$15,096,345~~ \$13,224,679 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 shall be from various sources of reappropriated funds, including Limited Gaming funds appropriated to the Department of Revenue.

^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 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	1,527,759	244,243 ^a	1,038,988 ^b	244,528(I)
		(2.0 FTE)	(11.0 FTE)	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	
Operating Expenses	<u>175,477</u>		6,500		18,475 ^a	100,502 ^b	50,000(I)
	1,703,236						

^a These amounts shall be from the Behavioral and Mental Health Cash Fund created in Section 24-75-230 (2)(a), C.R.S.

^b 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.

~~120,830,929~~
130,587,112

(2) COLORADO STATE PATROL

Colonel, Lt. Colonels, Majors, and Captains	6,265,060		170,862 (1.0 FTE)		6,094,198 ^a (33.0 FTE)		
Sergeants, Technicians, and Troopers	87,001,926		1,761,772 (18.0 FTE)		82,608,394 ^b (628.0 FTE)	2,631,760 ^c (21.6 FTE)	
Civilians	5,573,815		331,347 (9.0 FTE)		5,163,505 ^b (80.5 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	13,247,448		539,124		12,459,003 ^b	249,321 ^c	

Information Technology Asset Maintenance	2,986,020		2,986,020 ^a		
Ports of Entry	9,303,410		9,303,410 ^d (117.8 FTE)		
Communications Program	12,824,800		12,454,260 ^d (131.0 FTE)	355,846 ^e (8.9 FTE)	14,694(I)
State Patrol Training Academy	3,917,267		3,373,351 ^f (17.0 FTE)	543,916 ^g	
Safety and Law Enforcement Support	3,970,482		1,410,913 ^h	2,559,569 ⁱ (2.0 FTE)	
Aircraft Program	795,031		603,681 ^j (4.5 FTE)	191,350 ^k (1.5 FTE)	
Executive and Capitol Complex Security Program	10,873,668	8,885,803 (82.0 FTE)		1,987,865 ^k (26.0 FTE)	
Hazardous Materials Safety Program	1,940,430		1,940,430 ^l (12.0 FTE)		
Automobile Theft Prevention Authority	6,524,398	310,978	6,213,420 ^m (3.0 FTE)		
Victim Assistance	729,205		243,586 ⁿ	307,560 ^o (5.0 FTE)	178,059(I) (1.8 FTE)
Counter-drug Program	4,000,000		4,000,000(I) ^p		

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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	
Motor Carrier Safety and Assistance Program Grants	4,686,620				759,546 ^a		3,927,074(I) (32.0 FTE)
Federal Safety Grants	1,449,858						1,449,858(I) (2.0 FTE)
Indirect Cost Assessment	<u>19,740,920</u>				18,221,008 ^a	1,050,084 ^f	469,828(I)
		198,492,421					

^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, \$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., \$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 \$1,320,238 shall be from various sources of cash funds.

^c 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.

^d 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., \$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 Toll Road Authority.

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

^f 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)(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 \$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), 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, \$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., \$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 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.

^q 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., \$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 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	5,898,627 (65.4 FTE)	1,477,458	3,756,307 ^a	664,862 ^b	
Operating Expenses	2,255,193	1,135,690	929,021 ^a	115,385 ^b	75,097(I)
Overtime	141,523		113,238 ^a	28,285 ^b	
Appropriation to the Wildfire Preparedness Fund	4,150,000	4,150,000			

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

^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 sources of cash funds including gifts and grants.

^b Of these amounts, ~~\$649,488~~ \$645,251 shall be from appropriations to the Health Facilities and Emergency Medical Services Division in the Department of Public Health and Environment and ~~\$159,044~~ \$163,281 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, ~~\$40,351~~ \$55,114 shall be from appropriations to the Health Facilities and Emergency Medical Services Division in the Department of Public Health and Environment and ~~\$31,428~~ \$16,665 shall be from Limited Gaming funds appropriated to the Department of Revenue.

(4) DIVISION OF CRIMINAL JUSTICE

(A) Administration

DCJ Administrative Services	8,088,052	5,360,094	2,066,730 ^a	526,566 ^b	134,662(I)
	7,793,353	5,065,395			
		(49.8 FTE)	(8.7 FTE)	(1.9 FTE)	(1.3 FTE)
		(47.1 FTE)			
Appropriation to Multidisciplinary Crime Prevention and Crisis Intervention Grant Fund	7,500,000	7,500,000			
Appropriation to Law Enforcement Workforce Recruitment, Retention, and Tuition Grant Fund	3,750,000	3,750,000			
Appropriation to SMART Policing Grant Fund	3,750,000	3,750,000			
Indirect Cost Assessment	712,945		96,135 ^c		616,810(I)
	<u>23,800,997</u>				

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	23,506,298					

^a Of this amount, ~~\$1,170,603~~ \$1,173,832 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., ~~\$541,311~~ \$584,914 shall be from the Victims Assistance and Law Enforcement (VALE) Fund created in Section 24-33.5-506 (1), C.R.S., and ~~\$354,816~~ shall be from various sources of cash funds. \$291,563 shall be FROM THE BEHAVIORAL AND MENTAL HEALTH CASH FUND CREATED IN SECTION 24-75-230 (2)(a), C.R.S., AND \$16,421 SHALL BE FROM THE SUBSTANCE-AFFECTED DRIVING DATA-ANALYSIS CASH FUND CREATED IN SECTION 24-33.5-520 (4)(a), C.R.S.

^b Of this amount, ~~\$425,411~~ \$422,505 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~~ \$104,061 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~~ \$31,826 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and ~~\$8,888~~ \$8,384 shall be from various sources of cash funds.

(B) Victims Assistance

Federal Victims Assistance and Compensation Grants	25,209,482				25,209,482(I) (8.6 FTE)
State Victims Assistance and Law Enforcement Program	1,500,000			1,500,000 ^a	
Child Abuse Investigation	1,597,693	1,300,000		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)	718,429	718,429
Appropriation to the Colorado Crime Victim Services Fund	<u>8,000,000</u>	8,000,000
	37,193,537	

^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.

(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)
Youth Delinquency Prevention & Intervention Grants	2,100,000	2,100,000 (2.0 FTE)	
	<u>6,461,677</u>		

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APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(D) Community Corrections						
Community Corrections Placements ¹⁰⁵	76,841,807	76,841,807				
Correctional Treatment Cash Fund Residential Placements ¹⁰⁶	2,951,978				2,951,978 ^a	
Community Corrections Facility Payments ¹⁰⁷	4,525,644	4,525,644				
Community Corrections Boards Administration	2,714,771	2,714,771				
Services for Substance Abuse and Co-occurring Disorders	2,721,801				2,721,801 ^a	
Specialized Offender Services	283,807	283,807				
Offender Assessment Training	10,507	10,507				
	<u>90,050,315</u>					

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

^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 section.

(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				268,892	85,621 (0.9 FTE)	183,271 ^a (1.5 FTE)	
Sex Offender Supervision				396,368	396,368 (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>8,966,775</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.

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

^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.

~~166,473,301~~
166,178,602

(5) COLORADO BUREAU OF INVESTIGATION

(A) Administration

Personal Services	825,758	742,729 (8.2 FTE)	83,029 ^a (0.8 FTE)		
Operating Expenses	72,686	61,851	10,835 ^a		
Federal Grants	926,000				926,000(I) (3.0 FTE)
Indirect Cost Assessment	<u>1,477,986</u>		1,398,423 ^b	59,891 ^c	19,672(I)
	3,302,430				

^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	1,084,235	964,782 (13.8 FTE)	108,594 ^a (2.2 FTE)	10,859 ^b (0.2 FTE)
Operating Expenses	287,058	117,104	60,880 ^c	109,074 ^d
Appropriation to the Recovery Program for the Persons Who Wander Cash Fund	<u>100,000</u>	100,000		
	1,471,293			

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

^b 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.

^c 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 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.

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

(2) Biometric Identification
and Records Unit

Personal Services	4,923,872	1,288,189 (23.0 FTE)	3,286,101 ^a (47.0 FTE)	349,582 ^b (6.2 FTE)
Operating Expenses	6,091,678	224,740	3,321,560 ^a	2,545,378 ^b
Lease/Lease Purchase Equipment	<u>591,235</u>		378,392 ^a	212,843 ^b
	11,606,785			

 APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS
	\$	\$	\$	\$	\$	\$
^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, \$2,822,132 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 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	
^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.						
(C) Laboratory and Investigative Services						
Personal Services	23,514,380		19,760,211		3,754,169 ^a	
			(223.1 FTE)		(20.8 FTE)	
Operating Expenses	8,790,160		6,789,823		1,962,009 ^a	38,328 ^b
Overtime	709,247		641,012		68,235 ^a	
Complex Financial Fraud Unit	653,345				653,345 ^c	
					(7.0 FTE)	

Lease/Lease Purchase		
Equipment	439,196	439,196
DISTRICT ATTORNEY		
REIMBURSEMENT	4,392,000	4,392,000
DNA TESTING AND		
REIMBURSEMENT ^{107a}	3,000,000	3,000,000
	<hr/>	
	34,106,328	
	41,498,328	

^a 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 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 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 Criminal Justice, Victims Assistance Sub-program.

^c 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	4,113,266	4,113,266 ^a
		(71.7 FTE)
Operating Expenses	<hr/> 424,109	424,109 ^a
	4,537,375	

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

~~56,627,108~~
64,019,108

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	
(6) DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT							
(A) Office of Emergency Management							
Program Administration	8,366,002		4,828,027 (41.9 FTE)		1,809,654 ^a	65,841 ^b (1.0 FTE)	1,662,480(I) (17.6 FTE)
Disaster Response and Recovery	4,397,769				3,947,769(I) ^c (18.0 FTE)		450,000(I)
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	<u>1,281,151</u>				14,123 ^d	1,051,981(I) ^c	215,047(I)
	26,213,182						

^a This amount shall be from the Revenue Loss Restoration Cash Fund created in Section 24-75-227 (2)(a), C.R.S.

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

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

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

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

(B) Office of Prevention and Security

Personal Services	2,036,268	1,226,887	79,699 ^a	729,682(I)
		(17.2 FTE)	(1.0 FTE)	
Operating Expenses	801,477	304,672	5,653 ^a	491,152(I)
Safe2Tell Dispatch	577,975	577,975		
		(8.0 FTE)		
	<u>3,415,720</u>			

^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	3,580,741	2,957,969		
	3,760,741	3,137,969		622,772(I)
		(9.2 FTE)		(6.0 FTE)
Grants and Training	9,601,205			9,601,205(I)
State Facility Security	<u>35,000</u>	35,000		
	13,216,946			
	13,396,946			

(D) Office of Public Safety Communications

Program Administration	20,933,829	7,200,000	13,733,829^a	
	20,808,832		13,608,832 ^a	

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
					(50.5 FTE)	
					(49.5 FTE)	
	63,779,677					
	63,834,680					
TOTALS PART XVIII						
(PUBLIC SAFETY)	\$664,221,638	\$261,537,243		\$265,818,100	\$68,113,327	\$68,752,968
	<u>\$681,130,125</u>	<u>\$276,810,887</u>		<u>\$265,777,303^a</u>	<u>\$69,814,268^b</u>	<u>\$68,727,667^c</u>

^a Of this amount, ~~\$7,200,000~~ \$6,408,832(I) shall be from the Public Safety Communications Revolving Fund created in Section 24-33.5-2502 (2)(a), C.R.S., and ~~\$6,533,829~~ \$7,200,000 shall be from user fees collected from other state agencies and deposited into the Public Safety Communications Trust Fund created in Section 24-37.5-506, C.R.S. Money in the Public Safety Communications Revolving Fund is continuously appropriated pursuant to Section 24-33.5-2505 (2)(e), C.R.S., and is included for informational purposes only.

^a Of this amount, \$196,402,509 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 \$13,814,615 contains an (I) notation.

^b Of this amount, ~~\$18,758,230~~ \$17,967,062 contains an (I) notation.

^c This amount contains an (I) notation.

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
Specialized Differentials			
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
Total		3,503	\$76,841,807

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 105.

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 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 measures. These measures include, but are not limited to, employee recruitment and retention. The General Assembly further intends that programs will 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.

107a DEPARTMENT OF PUBLIC SAFETY, COLORADO BUREAU OF INVESTIGATION, LABORATORY AND INVESTIGATIVE SERVICES, DNA TESTING AND REIMBURSEMENT -- IT IS THE GENERAL ASSEMBLY'S INTENT THAT THE DEPARTMENT PROVIDE A PROGRESS REPORT TO THE JOINT BUDGET COMMITTEE BY NOVEMBER 1, 2024.

SECTION 2. Appropriation to the department of public safety for the fiscal year beginning July 1, 2023. In Session Laws of Colorado 2023, **amend** section 16 (1) introductory portion, (1)(b), and (1)(e) of chapter 120, (SB 23-241), as follows:

Section 16. **Appropriation.** (1) For the 2023-24 state fiscal year, ~~\$25,798,091~~ \$26,141,604 is appropriated to the department of public safety for use by the office of school safety. This appropriation consists of ~~\$20,401,600~~ \$20,526,632 from the general fund, \$5,000,000 from the school access for emergency response grant program cash fund created in section 24-33.5-2107 (1)(a), C.R.S., \$250,000 from the marijuana tax cash fund created in section 39-28.8-501 (1), C.R.S., \$218,481 FROM THE SCHOOL SECURITY DISBURSEMENT PROGRAM CASH FUND CREATED IN SECTION 24-33.5-1811, C.R.S., AND \$146,491 from the school safety resource center cash fund created in section 24-33.5-1807 (1), C.R.S. To implement this act, the office may use this appropriation as follows:

(b) ~~\$1,825,744~~ \$1,950,776, which consists of ~~\$1,679,253~~ \$1,804,285 from the general fund and \$146,491 from the school safety resource center cash fund for the school safety resource center, which amount is based on an assumption that the office will require an additional ~~11.2 FTE~~; 11.4 FTE;

(e) ~~\$16,000,000~~ \$16,218,481, WHICH CONSISTS OF \$16,000,000 from the general fund AND \$218,481 FROM THE SCHOOL SECURITY DISBURSEMENT PROGRAM CASH FUND for the school security disbursement program; and

SECTION 3. Appropriation to the department of public safety for the fiscal year beginning July 1, 2023. In Session Laws of Colorado 2023, section 2 of chapter 288, (HB 23-1270), **amend** (1) and (2) as follows:

Section 2. **Appropriation.** (1) For the 2023-24 state fiscal year, ~~\$1,000,000~~ \$5,926,100 is appropriated to the urgent incident response fund created in section 24-33.5-1623 (2), C.R.S. This appropriation ~~is from~~ CONSISTS OF \$1,000,000 FROM the general fund and \$4,926,100 FROM THE REVENUE LOSS RESTORATION CASH FUND CREATED IN SECTION 24-75-227 C.R.S. The department of public safety is responsible for the accounting related to this appropriation.

(2) For the 2023-24 state fiscal year, ~~\$1,000,000~~ \$5,926,100 is appropriated to the department of public safety for use by the division of homeland security and emergency management. This appropriation is from reappropriated funds in the urgent incident response fund under subsection (1) of this section. To implement this act, the division may use the appropriation for urgent incident response.

SECTION 4. Safety clause. The general assembly finds, determines, and declares that this act is necessary for the immediate preservation of the public peace, health, or safety or for appropriations for the support and maintenance of the departments of the state and state institutions.

Approved: March 6, 2024