

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
PART XVIII							
DEPARTMENT OF PUBLIC SAFETY							
4	(1) EXECUTIVE DIRECTOR'S OFFICE						
5	(A) Administration						
6	Personal Services	12,237,856	2,465,926		930,206 ^a	8,841,724 ^b	
7			(32.0 FTE)		(18.1 FTE)	(81.5 FTE)	
8	Health, Life, and Dental	28,647,840	8,960,570		16,301,457 ^c	3,041,547 ^d	344,266(I)
9	Short-term Disability	272,858	86,034		158,189 ^c	25,322 ^d	3,313(I)
10	S.B. 04-257 Amortization						
11	Equalization Disbursement	9,179,422	2,882,003		5,338,376 ^c	848,319 ^d	110,724(I)
12	S.B. 06-235 Supplemental						
13	Amortization Equalization						
14	Disbursement	9,179,422	2,882,003		5,338,376 ^c	848,319 ^d	110,724(I)
15	Salary Survey	11,020,251	3,387,295		6,557,138 ^c	956,666 ^d	119,152(I)

APPROPRIATION FROM

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

APPROPRIATION FROM

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

APPROPRIATION FROM

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

1

2 ^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
3 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.,
4 \$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
5 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
6 are continuously appropriated in the referenced statutory provisions.

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

9 ^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.,
10 \$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
11 \$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
12 informational purposes only as they are continuously appropriated in the referenced statutory provisions.

13 ^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.,
14 and an estimated \$3,033,554 shall be from various sources of reappropriated funds, including Limited Gaming funds appropriated to the Department of Revenue.

APPROPRIATION FROM

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

1 ^e Of these amounts, \$15,017,459 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(I)(C), C.R.S.,
2 \$1,711,109 shall be from the Behavioral and Mental Health Cash Fund created in Section 24-75-230 (2)(a), C.R.S., \$237,493 shall be from the Marijuana Tax Cash Fund created in
3 Section 39-28.8-501 (1), C.R.S., and \$1,792,434 shall be from various sources of cash funds, including an estimated \$31,475(I) from the Colorado Firefighting Air Corps Fund created
4 in Section 24-33.5-1228 (3)(a), C.R.S. The amounts from the Colorado Firefighting Air Corps Fund are shown for informational purposes only as they are continuously appropriated
5 in the referenced statutory provisions.

6 ^f Of these amounts, \$11,523,738 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$471,841
7 shall be from various sources of reappropriated funds, including Limited Gaming funds appropriated to the Department of Revenue.

8 ^g Of these amounts, \$425,363 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$543,539
9 shall be from various sources of reappropriated funds, including Limited Gaming funds appropriated to the Department of Revenue.

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

11

12 **(B) Special Programs**

13 (1) Witness Protection Program

14 Witness Protection Fund	50,000		50,000
------------------------------	--------	--	--------

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Witness Protection Fund						
2	83,000					83,000 ^a	
3	<u>133,000</u>						
4							
5	^a This amount shall be from the Witness Protection Fund created in Section 24-33.5-106 (6), C.R.S.						
6							
7	(2) Colorado Integrated Criminal Justice Information System (CICJIS)						
8	1,527,759				244,243 ^a	1,038,988 ^b	244,528(I)
9					(2.0 FTE)	(11.0 FTE)	
10	175,477		6,500		18,475 ^a	100,502 ^b	50,000(I)
11	<u>1,703,236</u>						

^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.

15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1		120,830,929					
2							
3	(2) COLORADO STATE PATROL						
4	Colonel, Lt. Colonels,						
5	6,265,060		170,862		6,094,198 ^a		
6			(1.0 FTE)		(33.0 FTE)		
7	Sergeants, Technicians, and						
8	87,001,926		1,761,772		82,608,394 ^b	2,631,760 ^c	
9			(18.0 FTE)		(628.0 FTE)	(21.6 FTE)	
10	5,573,815		331,347		5,163,505 ^b	78,963 ^c	
11			(9.0 FTE)		(80.5 FTE)	(1.0 FTE)	
12	400,000				400,000 ^a		
13	2,262,063				2,236,801 ^b	25,262 ^c	
14	13,247,448		539,124		12,459,003 ^b	249,321 ^c	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Information Technology						
2	Asset Maintenance	2,986,020			2,986,020 ^a		
3	Ports of Entry	9,303,410			9,303,410 ^d		
4					(117.8 FTE)		
5	Communications Program	12,824,800			12,454,260 ^d	355,846 ^c	14,694(I)
6					(131.0 FTE)	(8.9 FTE)	
7	State Patrol Training						
8	Academy	3,917,267			3,373,351 ^f	543,916 ^g	
9					(17.0 FTE)		
10	Safety and Law						
11	Enforcement Support	3,970,482			1,410,913 ^h	2,559,569 ⁱ	
12						(2.0 FTE)	
13	Aircraft Program	795,031			603,681 ^j	191,350 ^k	
14					(4.5 FTE)	(1.5 FTE)	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Executive and Capitol						
2	Complex Security Program	10,873,668	8,885,803			1,987,865 ^k	
3			(82.0 FTE)			(26.0 FTE)	
4	Hazardous Materials Safety						
5	Program	1,940,430			1,940,430 ^l		
6					(12.0 FTE)		
7	Automobile Theft						
8	Prevention Authority	6,524,398	310,978		6,213,420 ^m		
9					(3.0 FTE)		
10	Victim Assistance	729,205			243,586 ⁿ	307,560 ^o	178,059(I)
11						(5.0 FTE)	(1.8 FTE)
12	Counter-drug Program	4,000,000			4,000,000(I) ^p		
13	Motor Carrier Safety and						
14	Assistance Program Grants	4,686,620			759,546 ^a		3,927,074(I)
15							(32.0 FTE)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Federal Safety Grants	1,449,858					1,449,858(I)
2							(2.0 FTE)
3	Indirect Cost Assessment	19,740,920			18,221,008 ^a	1,050,084 ^r	469,828(I)
4		<u>198,492,421</u>					

6 ^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.

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

10 ^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.

11 ^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.,
12 \$212,306 shall be from the Hazardous Materials Safety Fund created in Section 42-20-107 (1), C.R.S., and \$474,780 shall be from various sources of cash funds, including the E-470
13 Toll Road Authority.

14 ^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 \$2,934,866 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)
 2 (I)(C), C.R.S., an estimated \$150,000 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$79,844 shall be from user fees collected from
 3 non-state agencies, and an estimated \$208,641 shall be from various sources of cash funds.

4 ^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 \$407,188 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(I)(C),
 8 C.R.S., an estimated \$180,000 shall be from the Aircraft Engine Fund, and an estimated \$16,493 shall be from various sources of cash funds.

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

10 ^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.,
 11 \$709,158 shall be from the Hazardous Materials Safety Fund created in Section 42-20-107 (1), C.R.S., and \$229,297 shall be from the Nuclear Materials Transportation Fund created
 12 in Section 42-20-511, C.R.S.

13 ^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, \$17,736,693 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(I)(C), C.R.S.,
3 \$334,189 shall be from the E-470 Toll Road Authority, \$50,771 shall be from the Vehicle Identification Number Inspection Fund created in Section 42-5-204 (2)(a), C.R.S., and \$99,355
4 shall be from various sources of cash funds.

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

6
7

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

9 Personal Services	5,898,627		1,477,458	3,756,307 ^a	664,862 ^b	
	(65.4 FTE)					
11 Operating Expenses	2,255,193		1,135,690	929,021 ^a	115,385 ^b	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	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Wildland Fire Management						
2	Services	30,415,686	21,260,408		4,938,474(I) ^c	3,972,420(I) ^d	244,384(I)
3			(88.9 FTE)		(37.6 FTE)		(4.1 FTE)
4	Appropriation to the Local						
5	Firefighter Safety and						
6	Disease Prevention Fund	5,500,000	5,500,000				
7	Appropriation to the						
8	Wildfire Emergency						
9	Response Fund	1,800,000	1,800,000				
10	Aviation Resources ¹⁰⁴	7,342,500	7,342,500				
11	Indirect Cost Assessment	514,673			442,894 ^c	71,779 ^f	
12		<u>58,018,202</u>					
13							

APPROPRIATION FROM

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

1 ^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
2 in Section 24-33.5-1207 (1), C.R.S.; the Fire Suppression Cash Fund created in Section 24-33.5-1207.6 (1), C.R.S.; the Fireworks Licensing Cash Fund created in Section 24-33.5-2004
3 (6)(b), C.R.S.; the Fire Service Education and Training Fund created in Section 24-33.5-1207.5 (1), C.R.S.; the Health Facility Construction and Inspection Cash Fund created in Section
4 24-33.5-1207.8, C.R.S.; the Public School Construction and Inspection Cash Fund created in Section 24-33.5-1207.7, C.R.S.; the Wildland-urban Interface Training Fund created in
5 Section 24-33.5-1212 (5)(a)(I), C.R.S.; and from various sources of cash funds including gifts and grants.

6 ^b Of these amounts, \$649,488 shall be from appropriations to the Health Facilities and Emergency Medical Services Division in the Department of Public Health and Environment and
7 \$159,044 shall be from Limited Gaming funds appropriated to the Department of Revenue.

8 ^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
9 in Section 24-33.5-1220 (3), C.R.S.; the Wildfire Emergency Response Fund created in Section 24-33.5-1226 (1)(a), C.R.S.; the Wildland Fire Cost Recovery Fund created in Section
10 24-33.5-1220 (4)(a), C.R.S.; and the Colorado Firefighting Air Corps Fund created in Section 24-33.5-1228 (3)(a), C.R.S.. These amounts are shown for informational purposes only
11 as they are continuously appropriated in the referenced statutory provisions.

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

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

14 ^f Of this amount, \$40,351 shall be from appropriations to the Health Facilities and Emergency Medical Services Division in the Department of Public Health and Environment and \$31,428
15 shall be from Limited Gaming funds appropriated to the Department of Revenue.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3							
4							
5	7,988,052		5,360,094		1,966,730 ^a	526,566 ^b	134,662(I)
6			(49.8 FTE)		(8.7 FTE)	(1.9 FTE)	(1.3 FTE)
7							
8							
9							
10	7,500,000		7,500,000				
11							
12							
13							
14	3,750,000		3,750,000				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Appropriation to SMART						
2	3,750,000		3,750,000				
3	712,945				96,135 ^c		616,810(I)
4	23,700,997						

6 ^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
7 (VALE) Fund created in Section 24-33.5-506 (1), C.R.S., and \$254,816 shall be from various sources of cash funds.

8 ^b Of this amount, \$425,411 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$101,155 shall
9 be transferred from the Judicial Department from the Correctional Treatment Cash Fund Expenditures line item appropriation in the Probation and Related Services section.

10 ^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
11 Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$8,888 shall be from various sources of cash funds.

12
13
14
15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(B) Victims Assistance						
2	Federal Victims Assistance						
3							25,209,482(I)
4							(8.6 FTE)
5	State Victims Assistance						
6	and Law Enforcement						
7					1,500,000 ^a		
8				1,300,000	297,693 ^b		
9					(0.3 FTE)		
10	Sexual Assault Victim						
11	Emergency Payment						
12				167,933			
13				(0.2 FTE)			

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Statewide Victim						
2	Information and						
3	Notification System						
4	(VINE)	718,429		718,429			
5	<u>Appropriation to the</u>						
6	<u>Colorado Crime Victim</u>						
7	<u>Services Fund</u>	<u>30,000,000</u>		<u>30,000,000</u>			
8		<u>59,193,537</u>					

10 ^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.

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

14 **(C) Juvenile Justice and Delinquency Prevention**

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS
	\$	\$	\$	\$	\$	\$
1	Juvenile Justice					
2	Disbursements	800,000				800,000(I)
3						(1.2 FTE)
4	Juvenile Diversion					
5	Programs	3,561,677	3,161,677		400,000 ^a	
6			(2.7 FTE)		(0.3 FTE)	
7	Youth Delinquency					
8	Prevention & Intervention					
9	Grants	2,100,000	2,100,000			
10			(2.0 FTE)			
11		6,461,677				

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

15 **(D) Community Corrections**

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Community Corrections						
2	Placements ¹⁰⁵	76,841,807	76,841,807				
3	Correctional Treatment						
4	Cash Fund Residential						
5	Placements ¹⁰⁶	2,951,978				2,951,978 ^a	
6	Community Corrections						
7	Facility Payments ¹⁰⁷	4,525,644	4,525,644				
8	Community Corrections						
9	Boards Administration	2,714,771	2,714,771				
10	Services for Substance						
11	Abuse and Co-occurring						
12	Disorders	2,721,801				2,721,801 ^a	
13	Specialized Offender						
14	Services	283,807	283,807				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Offender Assessment						
2	Training	10,507		10,507			
3		90,050,315					
4							
5	^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						
6	section.						
7							
8	(E) Crime Control and System Improvement						
9	State and Local Crime						
10	Control and System						
11	Improvement Grants	3,000,000					3,000,000(I)
12	Sex Offender Surcharge						
13	Fund Program	268,892		85,621		183,271 ^a	
14				(0.9 FTE)		(1.5 FTE)	
15	Sex Offender Supervision	396,368		396,368			

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1				(3.2 FTE)			
2	Treatment Provider						
3	Criminal Background						
4	Checks	49,606			49,606 ^b		
5					(0.6 FTE)		
6	Federal Grants	5,008,909					5,008,909(I)
7							(10.5 FTE)
8	Criminal Justice Training	240,000			240,000 ^c		
9					(0.5 FTE)		
10	Methamphetamine Abuse						
11	Task Force Fund	3,000			3,000 ^d		
12		8,966,775					

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<p>^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.</p> <p>^c This amount shall be from the Criminal Justice Training Fund created in Section 24-33.5-503.5 (2), C.R.S.</p> <p>^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.</p>							
		<u>188,373,301</u>					
(5) COLORADO BUREAU OF INVESTIGATION							
(A) Administration							
Personal Services	825,758		742,729		83,029 ^a		
			(8.2 FTE)		(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)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	3,302,430						
2							
3							
4							
5							
6							
7							
8							
9	1,084,235		964,782		108,594 ^a	10,859 ^b	
10			(13.8 FTE)		(2.2 FTE)	(0.2 FTE)	
11	287,058		117,104		60,880 ^c	109,074 ^d	
12							
13							
14							
15	100,000		100,000				

APPROPRIATION FROM

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

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	3,286,101 ^a	349,582 ^b
		(23.0 FTE)	(47.0 FTE)	(6.2 FTE)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	6,091,678		224,740		3,321,560 ^a	2,545,378 ^b
2	Lease/Lease Purchase						
3	Equipment	591,235				378,392 ^a	212,843 ^b
4		11,606,785					

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, \$2,822,132 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
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	
----	------------	-----------	--	---------	--	----------------------	--

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	(C) Laboratory and Investigative Services						
5	Personal Services	23,514,380	19,760,211		3,754,169 ^a		
6			(223.1 FTE)		(20.8 FTE)		
7	Operating Expenses	8,790,160	6,789,823		1,962,009 ^a	38,328 ^b	
8	Overtime	709,247	641,012		68,235 ^a		
9	Complex Financial Fraud						
10	Unit	653,345			653,345 ^c		
11					(7.0 FTE)		
12	Lease/Lease Purchase						
13	Equipment	439,196	439,196				
14		34,106,328					
15							

APPROPRIATION FROM

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

1 ^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
2 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.

3 ^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
4 Criminal Justice, Victims Assistance Sub-program.

5 ^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.

6

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

8 Personal Services	4,113,266				4,113,266 ^a		
9					(71.7 FTE)		
10 Operating Expenses	424,109				424,109 ^a		
11	4,537,375						

12

13 ^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
14 application fees collected pursuant to Section 18-12-205 (2)(b), C.R.S.

15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1		56,627,108					
2							
3	(6) DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT						
4	(A) Office of Emergency Management						
5	Program Administration	8,366,002	4,828,027		1,809,654 ^a	65,841 ^b	1,662,480(I)
6			(41.9 FTE)			(1.0 FTE)	(17.6 FTE)
7	Disaster Response and						
8	Recovery	4,397,769			3,947,769(I) ^c		450,000(I)
9					(18.0 FTE)		
10	Preparedness Grants and						
11	Training	11,668,260					11,668,260(I)
12							(1.6 FTE)
13	Access and Functional						
14	Needs Planning	500,000	500,000				
15	Indirect Cost Assessment	1,281,151			14,123 ^d	1,051,981(I) ^e	215,047(I)

APPROPRIATION FROM

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

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)				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	3,415,720						
2							
3	^a These amounts shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						
4							
5	(C) Office of Preparedness						
6	Program Administration	3,580,741		2,957,969			622,772(I)
7				(9.2 FTE)			(6.0 FTE)
8	Grants and Training	9,601,205					9,601,205(I)
9	State Facility Security	35,000		35,000			
10		13,216,946					
11							
12	(D) Office of Public Safety Communications						
13	Program Administration	20,933,829		7,200,000		13,733,829 ^a	
14						(50.5 FTE)	
15							

APPROPRIATION FROM

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

^a Of this amount, \$7,200,000(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 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.

63,779,677

TOTALS PART XVIII

(PUBLIC SAFETY)	<u>\$686,121,638</u>	<u>\$283,537,243</u>	_____	<u>\$265,718,100^a</u>	<u>\$68,113,327^b</u>	<u>\$68,752,968^c</u>
------------------------	----------------------	----------------------	-------	----------------------------------	---------------------------------	---------------------------------

^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 contains an (I) notation.

^c This amount contains an (I) notation.

APPROPRIATION FROM

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

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

104 Department of Public Safety, Division of Fire Prevention and Control, Aviation Resources -- This appropriation remains available for expenditure until the close of the 2024-25 state fiscal year.

105 Department of Public Safety, Division of Criminal Justice, Community Corrections, Community Corrections Placements -- This appropriation assumes the daily rates and average daily caseloads listed in the following table. The appropriation assumes that offenders will not be charged a daily subsistence fee. The base rate for standard nonresidential services assumes a weighted average of the rates for four different levels of service. This appropriation also assumes that the residential base per-diem rate in the table included in this footnote will be increased by 1.0 percent for programs meeting recidivism performance targets and 1.0 percent for programs meeting program completion performance targets.

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

APPROPRIATION FROM

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

107 Department of Public Safety, Division of Criminal Justice, Community Corrections, Community Corrections Facility Payments -- The amount of the appropriation assumes that the Department will provide an equal payment to all programs, with the exception that facilities with an average of 32 or more

APPROPRIATION FROM

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

1 security FTE will receive a second facility payment. It is the General Assembly's intent that programs use these funds to invest in performance-enhancing
 2 measures. These measures include, but are not limited to, employee recruitment and retention. The General Assembly further intends that programs will
 3 provide a plan for the use of these funds to their local boards and the Division of Criminal Justice and maintain records that show how these funds are used.