

**DEPARTMENT OF PUBLIC SAFETY**

**Schedule 10**

**Budget Request**

| <b>Budget Request</b>  | <b>Division</b>  | <b>Interagency Reviewed</b> | <b>Requires Legislation?</b> | <b>Total Funds</b> | <b>FTE</b> | <b>General Fund</b> | <b>Cash Funds</b> | <b>Reapprop. Funds</b> | <b>Federal Funds</b> |
|--|--|-----------------------------|------------------------------|--------------------|------------|---------------------|-------------------|------------------------|----------------------|
| <b>Prioritized Request</b>                                   |  |                             |                              |                    |            |                     |                   |                        |                      |
| R-01 Pueblo & Denver O&M Costs                               | 05. Colorado Bureau of Investigations                      | None                        | No                           | \$264,754          | 0.0        | \$264,754           | \$0               | \$0                    | \$0                  |
| R-02 Defense Logistics Agenc Fire Equipment Purchasing Agent | 01. Executive Director's Office                            | None                        | No                           | \$9,622            | 0.0        | \$9,622             | \$0               | \$0                    | \$0                  |
| R-02 Defense Logistics Agenc Fire Equipment Purchasing Agent | 03. Division of Fire Prevention and Control                | None                        | No                           | \$26,749           | 0.5        | \$26,749            | \$0               | \$0                    | \$0                  |
| R-03 Public Safety Intelligence Support                      | 01. Executive Director's Office                            | None                        | No                           | \$24,016           | 0.0        | \$0                 | \$24,016          | \$0                    | \$0                  |
| R-03 Public Safety Intelligence Support                      | 06. Division of Homeland Security and Emergency Management | None                        | No                           | \$113,996          | 2.0        | \$0                 | \$113,996         | \$0                    | \$0                  |
| R-04 Juvenile Justice Specialist Funding                     | 04. Division of Criminal Justice                           | None                        | No                           | \$67,363           | 0.0        | \$67,363            | \$0               | \$0                    | \$0                  |
| R-05 Community Corrections Provider Rate Increase            | 04. Division of Criminal Justice                           | None                        | No                           | \$659,252          | 0.0        | \$659,252           | \$0               | \$0                    | \$0                  |
|  |  |                             |                              | <b>\$1,165,752</b> | <b>2.5</b> | <b>\$1,027,740</b>  | <b>\$138,012</b>  | <b>\$0</b>             | <b>\$0</b>           |

**Non-Prioritized Request**

|                                     |                                 |  |    |          |     |          |           |          |     |
|-------------------------------------|---------------------------------|--|----|----------|-----|----------|-----------|----------|-----|
| NPR-01 Annual Fleet Vehicle Request | 01. Executive Director's Office | Department of Personnel and Administration | No | \$25,203 | 0.0 | \$11,072 | (\$3,430) | \$17,561 | \$0 |
|-------------------------------------|---------------------------------|--|----|----------|-----|----------|-----------|----------|-----|

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|-------------------------------------|---------------------------------------|--|------------------------------|--------------------|------------|---------------------|--------------------|------------------------|----------------------|
| NPR-01 Annual Fleet Vehicle Request | 02. Colorado State Patrol             | Department of Personnel and Administration | No                           | \$1,633,839        | 0.0        | \$0                 | \$1,383,731        | \$198,834              | \$51,274             |
| NPR-01 Annual Fleet Vehicle Request | 05. Colorado Bureau of Investigations | Department of Personnel and Administration | No                           | (\$108,998)        | 0.0        | (\$129,746)         | \$4,885            | \$19,667               | (\$3,804)            |
|                                     |                                       |  |                              | <b>\$1,550,044</b> | <b>0.0</b> | <b>(\$118,674)</b>  | <b>\$1,385,186</b> | <b>\$236,062</b>       | <b>\$47,470</b>      |
|                                     |                                       |  |                              | <b>\$2,715,796</b> | <b>2.5</b> | <b>\$909,066</b>    | <b>\$1,523,198</b> | <b>\$236,062</b>       | <b>\$47,470</b>      |