

**FY 2017-18 BUDGET REQUEST - PUBLIC SAFETY**

**Schedule 10 Request**

| <b>Non-Prioritized Requests</b>         | <b>Interagency Review</b>                  | <b>Requires Legislation</b> | <b>Total Funds</b> | <b>FTE</b> | <b>General Fund</b> | <b>Cash Funds</b> | <b>Reappropriated Funds</b> | <b>Federal Funds</b> |
|---|--|-----------------------------|--------------------|------------|---------------------|-------------------|-----------------------------|----------------------|
| NP-01, Annual Fleet Vehicle Request     | Department of Personnel and Administration | No                          | \$1,021,218        | 0.0        | (\$40,491)          | \$906,680         | \$110,670                   | \$44,359             |
| NP-02, OIT R-01 Secure Colorado         | Office of Information Technology           | No                          | \$182,799          | 0.0        | \$182,799           | \$0               | \$0                         | \$0                  |
| NP-03, OIT R-04 Deskside                | Office of Information Technology           | No                          | \$73,103           | 0.0        | \$24,124            | \$45,324          | \$3,655                     | \$0                  |
| <b>Non-Prioritized Request Subtotal</b> |  |                             | <b>\$1,277,120</b> | <b>0.0</b> | <b>\$166,432</b>    | <b>\$952,004</b>  | <b>\$114,325</b>            | <b>\$44,359</b>      |

| <b>Prioritized Requests</b>                                 | <b>Interagency Review</b> | <b>Requires Legislation</b> | <b>Total Funds</b> | <b>FTE</b>  | <b>General Fund</b> | <b>Cash Funds</b>  | <b>Reappropriated Funds</b> | <b>Federal Funds</b> |
|---|---------------------------|-----------------------------|--------------------|-------------|---------------------|--------------------|-----------------------------|----------------------|
| R-01 Overtime Budget for Crime Scene Call-outs              | None                      | No                          | \$125,000          | 0.0         | \$125,000           | \$0                | \$0                         | \$0                  |
| R-02 Request for Additional Troopers and Support Staff      | None                      | No                          | \$1,746,403        | 12.0        | \$0                 | \$1,707,399        | \$39,004                    | \$0                  |
| R-03 Increase InstaCheck Cash Fund Spending Authority       | None                      | No                          | \$532,398          | 0.0         | \$0                 | \$532,398          | \$0                         | \$0                  |
| R-04 Funding for Expedited Process to Seal Criminal Records | None                      | No                          | \$799,343          | 10.5        | \$0                 | \$799,343          | \$0                         | \$0                  |
| R-05 Vehicular Crimes Unit GPS Total Mapping Stations       | None                      | No                          | \$952,000          | 0.0         | \$0                 | \$952,000          | \$0                         | \$0                  |
| R-06 Adjustment to Executive Director's Office Realignment  | None                      | No                          | \$448,011          | 0.0         | \$0                 | \$0                | \$448,011                   | \$0                  |
| R-07 Spending Authority for Patrol of Managed Lanes         | None                      | No                          | \$216,087          | 2.0         | \$0                 | \$216,087          | \$0                         | \$0                  |
| R-08 Incident Management Team Sustainability                | None                      | No                          | \$0                | 0.0         | \$0                 | \$0                | \$0                         | \$0                  |
| R-09 Capitol Complex Surveillance Camera Maintenance        | None                      | No                          | \$81,200           | 0.0         | \$81,200            | \$0                | \$0                         | \$0                  |
| <b>Prioritized Request Subtotal</b>                         |                           |                             | <b>\$4,900,442</b> | <b>24.5</b> | <b>\$206,200</b>    | <b>\$4,207,227</b> | <b>\$487,015</b>            | <b>\$0</b>           |

|  |  |  |                    |             |                  |                    |                  |                 |
|--|--|--|--------------------|-------------|------------------|--------------------|------------------|-----------------|
| <b>Total Department of Public Safety FY 2017-18 Requests</b> |  |  | <b>\$6,177,562</b> | <b>24.5</b> | <b>\$372,632</b> | <b>\$5,159,231</b> | <b>\$601,340</b> | <b>\$44,359</b> |
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