

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

**RECONCILIATION REPORT**

**Department Summary**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>01. Executive Director's Office</b>						
FY 2016-17 Initial Appropriation	\$64,154,083	117.2	\$16,116,064	\$32,743,070	\$13,600,039	\$1,694,910
FY 2017-18 Base Request	\$66,361,136	117.2	\$14,882,302	\$34,435,756	\$15,210,971	\$1,832,107
FY 2017-18 Governor's Budget Request	\$67,583,922	121.7	\$15,080,093	\$34,905,211	\$15,760,860	\$1,837,758
<b>02. Colorado State Patrol</b>						
FY 2016-17 Initial Appropriation	\$147,003,911	1,107.8	\$6,049,608	\$126,105,589	\$9,644,741	\$5,203,973
FY 2017-18 Base Request	\$153,756,297	1,107.8	\$6,273,830	\$131,883,397	\$9,977,876	\$5,621,194
FY 2017-18 Governor's Budget Request	\$157,323,742	1,120.3	\$6,299,793	\$135,339,212	\$10,024,639	\$5,660,098
<b>03. Division of Fire Prevention and Control</b>						
FY 2016-17 Initial Appropriation	\$27,047,734	110.9	\$11,080,481	\$10,811,586	\$4,813,248	\$342,419
FY 2017-18 Base Request	\$25,526,190	109.4	\$11,080,481	\$9,286,955	\$4,809,152	\$349,602
FY 2017-18 Governor's Budget Request	\$25,573,624	106.4	\$11,080,481	\$9,339,933	\$4,803,608	\$349,602
<b>04. Division of Criminal Justice</b>						
FY 2016-17 Initial Appropriation	\$105,281,387	72.4	\$68,570,118	\$3,412,931	\$5,649,661	\$27,648,677
FY 2017-18 Base Request	\$105,252,681	72.4	\$68,580,185	\$3,373,672	\$5,649,661	\$27,649,163
FY 2017-18 Governor's Budget Request	\$105,247,137	72.4	\$68,574,641	\$3,373,672	\$5,649,661	\$27,649,163
<b>05. Colorado Bureau of Investigations</b>						
FY 2016-17 Initial Appropriation	\$36,757,016	286.0	\$18,673,298	\$13,223,281	\$3,960,983	\$899,454
FY 2017-18 Base Request	\$36,574,999	285.6	\$18,673,298	\$13,010,832	\$3,987,255	\$903,614
FY 2017-18 Governor's Budget Request	\$37,926,091	296.1	\$18,827,720	\$14,191,815	\$3,997,487	\$909,069

<b>06. Division of Homeland Security and Emergency Management</b>						
FY 2016-17 Initial Appropriation	\$33,057,070	86.8	\$2,621,779	\$4,015,755	\$700,390	\$25,719,146
FY 2017-18 Base Request	\$33,112,571	86.9	\$2,622,741	\$4,015,755	\$700,390	\$25,773,685
FY 2017-18 Governor's Budget Request	\$33,106,920	86.9	\$2,622,741	\$4,015,755	\$700,390	\$25,768,034
<b>Department Summary</b>						
FY 2016-17 Initial Appropriation	\$413,301,201	1,781.1	\$123,111,348	\$190,312,212	\$38,369,062	\$61,508,579
FY 2017-18 Base Request	\$420,583,874	1,779.3	\$122,112,837	\$196,006,367	\$40,335,305	\$62,129,365
FY 2017-18 Governor's Budget Request	\$426,761,436	1,803.8	\$122,485,469	\$201,165,598	\$40,936,645	\$62,173,724

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**Line Item Detail**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>01. Executive Director's Office</b>						
<b>Personal Services</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$8,377,475	100.2	\$950,102	\$865,818	\$6,234,609	\$326,946
<b>FY 2016-17 Initial Appropriation</b>	<b>\$8,377,475</b>	<b>100.2</b>	<b>\$950,102</b>	<b>\$865,818</b>	<b>\$6,234,609</b>	<b>\$326,946</b>
TA-01, Annualization for FY 2016-17 Salary Survey	\$46,231	0.0	\$40,495	\$0	\$5,736	\$0
<b>FY 2017-18 Base Request</b>	<b>\$8,423,706</b>	<b>100.2</b>	<b>\$990,597</b>	<b>\$865,818</b>	<b>\$6,240,345</b>	<b>\$326,946</b>
R-02 Request for Additional Troopers and Support Staff	\$23,296	0.5	\$0	\$0	\$23,296	\$0
R-06 Adjustment to Executive Director's Office Realignment	\$385,167	4.0	\$5,544	\$0	\$373,972	\$5,651
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$8,832,169</b>	<b>104.7</b>	<b>\$996,141</b>	<b>\$865,818</b>	<b>\$6,637,613</b>	<b>\$332,597</b>
<b>Health, Life, and Dental</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$14,524,522	0.0	\$3,160,090	\$9,627,253	\$1,206,314	\$530,865
<b>FY 2016-17 Initial Appropriation</b>	<b>\$14,524,522</b>	<b>0.0</b>	<b>\$3,160,090</b>	<b>\$9,627,253</b>	<b>\$1,206,314</b>	<b>\$530,865</b>
TA-06, HLD Common Policy Adjustment	\$1,852,028	0.0	\$563,290	\$1,379,062	(\$147,014)	\$56,690
<b>FY 2017-18 Base Request</b>	<b>\$16,376,550</b>	<b>0.0</b>	<b>\$3,723,380</b>	<b>\$11,006,315</b>	<b>\$1,059,300</b>	<b>\$587,555</b>
R-02 Request for Additional Troopers and Support Staff	\$110,981	0.0	\$0	\$103,054	\$7,927	\$0
R-04 Funding for Expedited Process to Seal Criminal Records	\$87,199	0.0	\$0	\$87,199	\$0	\$0
R-06 Adjustment to Executive Director's Office Realignment	\$0	0.0	\$0	(\$41,020)	\$41,020	\$0
R-07 Spending Authority for Patrol of Managed Lanes	\$15,854	0.0	\$0	\$15,854	\$0	\$0
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$16,590,584</b>	<b>0.0</b>	<b>\$3,723,380</b>	<b>\$11,171,402</b>	<b>\$1,108,247</b>	<b>\$587,555</b>

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**Line Item Detail**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Short-Term Disability</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$227,432	0.0	\$55,189	\$145,171	\$19,742	\$7,330
<b>FY 2016-17 Initial Appropriation</b>	<b>\$227,432</b>	<b>0.0</b>	<b>\$55,189</b>	<b>\$145,171</b>	<b>\$19,742</b>	<b>\$7,330</b>
TA-07, STD Common Policy Adjustment	\$17,450	0.0	\$2,919	\$17,773	(\$4,684)	\$1,442
TA-24, Annualize FY 2016-17 R-02 Additional E-470 Troopers	\$15	0.0	\$0	\$15	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$244,897</b>	<b>0.0</b>	<b>\$58,108</b>	<b>\$162,959</b>	<b>\$15,058</b>	<b>\$8,772</b>
R-02 Request for Additional Troopers and Support Staff	\$1,382	0.0	\$0	\$1,342	\$40	\$0
R-04 Funding for Expedited Process to Seal Criminal Records	\$780	0.0	\$0	\$780	\$0	\$0
R-06 Adjustment to Executive Director's Office Realignment	\$0	0.0	\$0	(\$618)	\$618	\$0
R-07 Spending Authority for Patrol of Managed Lanes	\$243	0.0	\$0	\$243	\$0	\$0
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$247,302</b>	<b>0.0</b>	<b>\$58,108</b>	<b>\$164,706</b>	<b>\$15,716</b>	<b>\$8,772</b>
<b>Amortization Equalization Disbursement</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$5,894,053	0.0	\$1,383,327	\$3,813,188	\$509,654	\$187,884
<b>FY 2016-17 Initial Appropriation</b>	<b>\$5,894,053</b>	<b>0.0</b>	<b>\$1,383,327</b>	<b>\$3,813,188</b>	<b>\$509,654</b>	<b>\$187,884</b>
TA-08, AED Common Policy Adjustment	\$640,318	0.0	\$149,413	\$554,109	(\$106,530)	\$43,326
TA-24, Annualize FY 2016-17 R-02 Additional E-470 Troopers	\$393	0.0	\$0	\$393	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$6,534,764</b>	<b>0.0</b>	<b>\$1,532,740</b>	<b>\$4,367,690</b>	<b>\$403,124</b>	<b>\$231,210</b>
R-02 Request for Additional Troopers and Support Staff	\$36,371	0.0	\$0	\$35,327	\$1,044	\$0
R-04 Funding for Expedited Process to Seal Criminal Records	\$20,532	0.0	\$0	\$20,532	\$0	\$0
R-06 Adjustment to Executive Director's Office Realignment	\$0	0.0	\$0	(\$16,256)	\$16,256	\$0
R-07 Spending Authority for Patrol of Managed Lanes	\$6,394	0.0	\$0	\$6,394	\$0	\$0
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$6,598,061</b>	<b>0.0</b>	<b>\$1,532,740</b>	<b>\$4,413,687</b>	<b>\$420,424</b>	<b>\$231,210</b>

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**Line Item Detail**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Supplemental Amortization Equalization Disbursement</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$5,832,658	0.0	\$1,368,918	\$3,774,130	\$503,683	\$185,927
<b>FY 2016-17 Initial Appropriation</b>	<b>\$5,832,658</b>	<b>0.0</b>	<b>\$1,368,918</b>	<b>\$3,774,130</b>	<b>\$503,683</b>	<b>\$185,927</b>
TA-09, SAED Common Policy Adjustment	\$701,713	0.0	\$163,822	\$593,167	(\$100,559)	\$45,283
TA-24, Annualize FY 2016-17 R-02 Additional E-470 Troopers	\$389	0.0	\$0	\$389	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$6,534,760</b>	<b>0.0</b>	<b>\$1,532,740</b>	<b>\$4,367,686</b>	<b>\$403,124</b>	<b>\$231,210</b>
R-02 Request for Additional Troopers and Support Staff	\$36,371	0.0	\$0	\$35,327	\$1,044	\$0
R-04 Funding for Expedited Process to Seal Criminal Records	\$20,532	0.0	\$0	\$20,532	\$0	\$0
R-06 Adjustment to Executive Director's Office Realignment	\$0	0.0	\$0	(\$16,256)	\$16,256	\$0
R-07 Spending Authority for Patrol of Managed Lanes	\$6,394	0.0	\$0	\$6,394	\$0	\$0
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$6,598,057</b>	<b>0.0</b>	<b>\$1,532,740</b>	<b>\$4,413,683</b>	<b>\$420,424</b>	<b>\$231,210</b>
<b>Salary Survey</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$5,058,382	0.0	\$279,759	\$4,436,119	\$211,125	\$131,379
<b>FY 2016-17 Initial Appropriation</b>	<b>\$5,058,382</b>	<b>0.0</b>	<b>\$279,759</b>	<b>\$4,436,119</b>	<b>\$211,125</b>	<b>\$131,379</b>
TA-01, Annualization for FY 2016-17 Salary Survey	(\$5,058,382)	0.0	(\$279,759)	(\$4,436,119)	(\$211,125)	(\$131,379)
TA-11, Salary Survey Common Policy Adjustment	\$5,139,708	0.0	\$867,257	\$3,846,480	\$289,657	\$136,314
<b>FY 2017-18 Base Request</b>	<b>\$5,139,708</b>	<b>0.0</b>	<b>\$867,257</b>	<b>\$3,846,480</b>	<b>\$289,657</b>	<b>\$136,314</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$5,139,708</b>	<b>0.0</b>	<b>\$867,257</b>	<b>\$3,846,480</b>	<b>\$289,657</b>	<b>\$136,314</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Shift Differential</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$537,745	0.0	\$72,242	\$427,749	\$37,754	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$537,745</b>	<b>0.0</b>	<b>\$72,242</b>	<b>\$427,749</b>	<b>\$37,754</b>	<b>\$0</b>
TA-10, Shift Differential Common Policy Adjustment	(\$8,495)	0.0	\$1,636	(\$63,307)	\$51,112	\$2,064
<b>FY 2017-18 Base Request</b>	<b>\$529,250</b>	<b>0.0</b>	<b>\$73,878</b>	<b>\$364,442</b>	<b>\$88,866</b>	<b>\$2,064</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$529,250</b>	<b>0.0</b>	<b>\$73,878</b>	<b>\$364,442</b>	<b>\$88,866</b>	<b>\$2,064</b>
<b>Workers' Compensation</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$3,128,691	0.0	\$0	\$2,806,289	\$322,402	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$3,128,691</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,806,289</b>	<b>\$322,402</b>	<b>\$0</b>
TA-13, Workers' Compensation Adjustment	(\$8,822)	0.0	\$240,343	(\$84,180)	(\$164,985)	\$0
TA-21, FY 2017-18 Indirect Costs Adjustment	\$0	0.0	(\$240,343)	\$0	\$240,343	\$0
<b>FY 2017-18 Base Request</b>	<b>\$3,119,869</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,722,109</b>	<b>\$397,760</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$3,119,869</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,722,109</b>	<b>\$397,760</b>	<b>\$0</b>
<b>Operating Expenses</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$529,498	0.0	\$21,876	\$13,676	\$489,152	\$4,794
<b>FY 2016-17 Initial Appropriation</b>	<b>\$529,498</b>	<b>0.0</b>	<b>\$21,876</b>	<b>\$13,676</b>	<b>\$489,152</b>	<b>\$4,794</b>
TA-21, FY 2017-18 Indirect Costs Adjustment	\$0	0.0	(\$21,876)	\$0	\$21,876	\$0
TA-23, Annualize FY 2016-17 R-01 Realignment of EDO	(\$297,515)	0.0	\$0	\$0	(\$297,515)	\$0
<b>FY 2017-18 Base Request</b>	<b>\$231,983</b>	<b>0.0</b>	<b>\$0</b>	<b>\$13,676</b>	<b>\$213,513</b>	<b>\$4,794</b>
R-02 Request for Additional Troopers and Support Staff	\$5,653	0.0	\$0	\$0	\$5,653	\$0
R-06 Adjustment to Executive Director's Office Realignment	\$4,750	0.0	\$0	\$0	\$4,750	\$0
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$242,386</b>	<b>0.0</b>	<b>\$0</b>	<b>\$13,676</b>	<b>\$223,916</b>	<b>\$4,794</b>

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<b>Legal Services</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$380,675	0.0	\$0	\$111,118	\$269,557	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$380,675</b>	<b>0.0</b>	<b>\$0</b>	<b>\$111,118</b>	<b>\$269,557</b>	<b>\$0</b>
TA-18, Legal Services Common Policy Base Adjustment	\$16,850	0.0	\$16,850	(\$111,118)	\$111,118	\$0
TA-21, FY 2017-18 Indirect Costs Adjustment	\$0	0.0	(\$16,850)	\$0	\$16,850	\$0
<b>FY 2017-18 Base Request</b>	<b>\$397,525</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$397,525</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$397,525</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$397,525</b>	<b>\$0</b>
<b>Payment to Risk Management and Property Funds</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,359,895	0.0	\$742,048	\$958,705	\$659,142	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$2,359,895</b>	<b>0.0</b>	<b>\$742,048</b>	<b>\$958,705</b>	<b>\$659,142</b>	<b>\$0</b>
TA-14, Payment to Risk Management and Property Adjustment	(\$410,022)	0.0	\$24,311	\$121,346	(\$555,679)	\$0
TA-21, FY 2017-18 Indirect Costs Adjustment	\$0	0.0	(\$766,359)	\$0	\$766,359	\$0
<b>FY 2017-18 Base Request</b>	<b>\$1,949,873</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,080,051</b>	<b>\$869,822</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$1,949,873</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,080,051</b>	<b>\$869,822</b>	<b>\$0</b>
<b>Vehicle Lease Payments</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$441,442	0.0	\$339,117	\$42,711	\$59,614	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$441,442</b>	<b>0.0</b>	<b>\$339,117</b>	<b>\$42,711</b>	<b>\$59,614</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$441,442</b>	<b>0.0</b>	<b>\$339,117</b>	<b>\$42,711</b>	<b>\$59,614</b>	<b>\$0</b>
NP-01, Annual Fleet Vehicle Request	\$158,785	0.0	(\$14,676)	\$119,103	\$54,358	\$0
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$600,227</b>	<b>0.0</b>	<b>\$324,441</b>	<b>\$161,814</b>	<b>\$113,972</b>	<b>\$0</b>

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<b>Leased Space</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,725,616	0.0	\$229,943	\$827,519	\$668,154	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$1,725,616</b>	<b>0.0</b>	<b>\$229,943</b>	<b>\$827,519</b>	<b>\$668,154</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$1,725,616</b>	<b>0.0</b>	<b>\$229,943</b>	<b>\$827,519</b>	<b>\$668,154</b>	<b>\$0</b>
R-02 Request for Additional Troopers and Support Staff	\$36,960	0.0	\$0	\$36,960	\$0	\$0
R-07 Spending Authority for Patrol of Managed Lanes	\$9,240	0.0	\$0	\$9,240	\$0	\$0
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$1,771,816</b>	<b>0.0</b>	<b>\$229,943</b>	<b>\$873,719</b>	<b>\$668,154</b>	<b>\$0</b>
<b>Capitol Complex Leased Space</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,951,998	0.0	\$647,555	\$480,758	\$823,685	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$1,951,998</b>	<b>0.0</b>	<b>\$647,555</b>	<b>\$480,758</b>	<b>\$823,685</b>	<b>\$0</b>
TA-15, Capitol Complex Leased Space Adjustment	\$72,588	0.0	\$755,030	\$59,540	(\$741,982)	\$0
TA-21, FY 2017-18 Indirect Costs Adjustment	\$0	0.0	(\$939,862)	\$0	\$939,862	\$0
<b>FY 2017-18 Base Request</b>	<b>\$2,024,586</b>	<b>0.0</b>	<b>\$462,723</b>	<b>\$540,298</b>	<b>\$1,021,565</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$2,024,586</b>	<b>0.0</b>	<b>\$462,723</b>	<b>\$540,298</b>	<b>\$1,021,565</b>	<b>\$0</b>



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<b>Payments to OIT</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$8,717,457	0.0	\$4,632,756	\$3,676,531	\$382,913	\$25,257
<b>FY 2016-17 Initial Appropriation</b>	<b>\$8,717,457</b>	<b>0.0</b>	<b>\$4,632,756</b>	<b>\$3,676,531</b>	<b>\$382,913</b>	<b>\$25,257</b>
TA-19, Payments to OIT Common Policy Base Adjustment	(\$516,569)	0.0	(\$128,236)	(\$222,759)	(\$149,031)	(\$16,543)
TA-21, FY 2017-18 Indirect Costs Adjustment	\$0	0.0	(\$346,133)	\$0	\$346,133	\$0
TA-22, FY 2017-18 SWICAP Adjustment	\$0	0.0	(\$1,327,534)	\$0	\$1,327,534	\$0
<b>FY 2017-18 Base Request</b>	<b>\$8,200,888</b>	<b>0.0</b>	<b>\$2,830,853</b>	<b>\$3,453,772</b>	<b>\$1,907,549</b>	<b>\$8,714</b>
NP-02, OIT R-01 Secure Colorado	\$182,799	0.0	\$182,799	\$0	\$0	\$0
NP-03, OIT R-04 Deskside	\$73,103	0.0	\$24,124	\$45,324	\$3,655	\$0
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$8,456,790</b>	<b>0.0</b>	<b>\$3,037,776</b>	<b>\$3,499,096</b>	<b>\$1,911,204</b>	<b>\$8,714</b>
<b>CORE Operations</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$295,027	0.0	\$84,187	\$169,880	\$40,960	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$295,027</b>	<b>0.0</b>	<b>\$84,187</b>	<b>\$169,880</b>	<b>\$40,960</b>	<b>\$0</b>
TA-17, CORE Operations Adjustment	\$14,200	0.0	\$2,849	\$37,895	(\$26,544)	\$0
<b>FY 2017-18 Base Request</b>	<b>\$309,227</b>	<b>0.0</b>	<b>\$87,036</b>	<b>\$207,775</b>	<b>\$14,416</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$309,227</b>	<b>0.0</b>	<b>\$87,036</b>	<b>\$207,775</b>	<b>\$14,416</b>	<b>\$0</b>
<b>Utilities</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$386,781	0.0	\$12,706	\$372,455	\$1,620	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$386,781</b>	<b>0.0</b>	<b>\$12,706</b>	<b>\$372,455</b>	<b>\$1,620</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$386,781</b>	<b>0.0</b>	<b>\$12,706</b>	<b>\$372,455</b>	<b>\$1,620</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$386,781</b>	<b>0.0</b>	<b>\$12,706</b>	<b>\$372,455</b>	<b>\$1,620</b>	<b>\$0</b>

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

**RECONCILIATION REPORT**

**Line Item Detail**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Distributions to Local Government</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$50,000	0.0	\$0	\$50,000	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Lease Purchase Payments</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,564,133	0.0	\$1,564,133	\$0	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$1,564,133</b>	<b>0.0</b>	<b>\$1,564,133</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$1,564,133</b>	<b>0.0</b>	<b>\$1,564,133</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$1,564,133</b>	<b>0.0</b>	<b>\$1,564,133</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Witness Protection Fund</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$50,000	0.0	\$50,000	\$0	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Witness Protection Fund Expenditures</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$83,000	0.0	\$0	\$0	\$83,000	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$83,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$83,000</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$83,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$83,000</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$83,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$83,000</b>	<b>\$0</b>

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

**RECONCILIATION REPORT**

**Line Item Detail**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(B) Special Programs, (2) Colorado Integrated Criminal Justice Information System(CICJIS), Personal Services</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,220,985	11.0	\$0	\$0	\$976,457	\$244,528
<b>FY 2016-17 Initial Appropriation</b>	<b>\$1,220,985</b>	<b>11.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$976,457</b>	<b>\$244,528</b>
<b>FY 2017-18 Base Request</b>	<b>\$1,220,985</b>	<b>11.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$976,457</b>	<b>\$244,528</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$1,220,985</b>	<b>11.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$976,457</b>	<b>\$244,528</b>
<b>(B) Special Programs, (2) Colorado Integrated Criminal Justice Information System(CICJIS), Operating Expenses</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$157,002	0.0	\$6,500	\$0	\$100,502	\$50,000
<b>FY 2016-17 Initial Appropriation</b>	<b>\$157,002</b>	<b>0.0</b>	<b>\$6,500</b>	<b>\$0</b>	<b>\$100,502</b>	<b>\$50,000</b>
<b>FY 2017-18 Base Request</b>	<b>\$157,002</b>	<b>0.0</b>	<b>\$6,500</b>	<b>\$0</b>	<b>\$100,502</b>	<b>\$50,000</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$157,002</b>	<b>0.0</b>	<b>\$6,500</b>	<b>\$0</b>	<b>\$100,502</b>	<b>\$50,000</b>
<b>(B) Special Programs, (3) School Safety Resource Center</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$659,616	6.0	\$515,616	\$144,000	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$659,616</b>	<b>6.0</b>	<b>\$515,616</b>	<b>\$144,000</b>	<b>\$0</b>	<b>\$0</b>
TA-01, Annualization for FY 2016-17 Salary Survey	\$4,975	0.0	\$4,975	\$0	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$664,591</b>	<b>6.0</b>	<b>\$520,591</b>	<b>\$144,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$664,591</b>	<b>6.0</b>	<b>\$520,591</b>	<b>\$144,000</b>	<b>\$0</b>	<b>\$0</b>
<b>01. Executive Director's Office Subtotal</b>						
FY 2016-17 Initial Appropriation	\$64,154,083	117.2	\$16,116,064	\$32,743,070	\$13,600,039	\$1,694,910
FY 2017-18 Base Request	\$66,361,136	117.2	\$14,882,302	\$34,435,756	\$15,210,971	\$1,832,107
FY 2017-18 Governor's Budget Request	\$67,583,922	121.7	\$15,080,093	\$34,905,211	\$15,760,860	\$1,837,758

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

**RECONCILIATION REPORT**

**Line Item Detail**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>02. Colorado State Patrol</b>						
<b>Colonel, Lt. Colonels, Majors, and Captains</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$4,667,134	34.0	\$108,725	\$4,558,409	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$4,667,134</b>	<b>34.0</b>	<b>\$108,725</b>	<b>\$4,558,409</b>	<b>\$0</b>	<b>\$0</b>
TA-01, Annualization for FY 2016-17 Salary Survey	\$297,685	0.0	\$17,690	\$279,995	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$4,964,819</b>	<b>34.0</b>	<b>\$126,415</b>	<b>\$4,838,404</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$4,964,819</b>	<b>34.0</b>	<b>\$126,415</b>	<b>\$4,838,404</b>	<b>\$0</b>	<b>\$0</b>
<b>Sergeants, Technicians, and Troopers</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$61,397,258	617.6	\$1,620,034	\$57,806,733	\$1,970,491	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$61,397,258</b>	<b>617.6</b>	<b>\$1,620,034</b>	<b>\$57,806,733</b>	<b>\$1,970,491</b>	<b>\$0</b>
TA-01, Annualization for FY 2016-17 Salary Survey	\$4,162,757	0.0	\$53,123	\$3,980,436	\$129,198	\$0
TA-24, Annualize FY 2016-17 R-02 Additional E-470 Troopers	(\$28,502)	0.0	\$0	(\$28,502)	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$65,531,513</b>	<b>617.6</b>	<b>\$1,673,157</b>	<b>\$61,758,667</b>	<b>\$2,099,689</b>	<b>\$0</b>
R-02 Request for Additional Troopers and Support Staff	\$783,994	11.0	\$0	\$783,994	\$0	\$0
R-07 Spending Authority for Patrol of Managed Lanes	\$146,185	2.0	\$0	\$146,185	\$0	\$0
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$66,461,692</b>	<b>630.6</b>	<b>\$1,673,157</b>	<b>\$62,688,846</b>	<b>\$2,099,689</b>	<b>\$0</b>

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

**RECONCILIATION REPORT**

**Line Item Detail**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Civilians</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,586,701	50.0	\$62,204	\$2,452,707	\$71,790	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$2,586,701</b>	<b>50.0</b>	<b>\$62,204</b>	<b>\$2,452,707</b>	<b>\$71,790</b>	<b>\$0</b>
TA-01, Annualization for FY 2016-17 Salary Survey	\$3,238	0.0	\$0	\$3,238	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$2,589,939</b>	<b>50.0</b>	<b>\$62,204</b>	<b>\$2,455,945</b>	<b>\$71,790</b>	<b>\$0</b>
R-06 Adjustment to Executive Director's Office Realignment	(\$135,460)	(1.0)	\$0	(\$135,460)	\$0	\$0
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$2,454,479</b>	<b>49.0</b>	<b>\$62,204</b>	<b>\$2,320,485</b>	<b>\$71,790</b>	<b>\$0</b>
<b>Retirements</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$400,000	0.0	\$0	\$400,000	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$400,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$400,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$400,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Overtime</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,403,815	0.0	\$0	\$1,378,553	\$25,262	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$1,403,815</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,378,553</b>	<b>\$25,262</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$1,403,815</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,378,553</b>	<b>\$25,262</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$1,403,815</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,378,553</b>	<b>\$25,262</b>	<b>\$0</b>

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

**RECONCILIATION REPORT**

**Line Item Detail**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Operating Expenses</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$9,790,179	0.0	\$462,528	\$9,073,750	\$253,901	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$9,790,179</b>	<b>0.0</b>	<b>\$462,528</b>	<b>\$9,073,750</b>	<b>\$253,901</b>	<b>\$0</b>
TA-24, Annualize FY 2016-17 R-02 Additional E-470 Troopers	(\$4,119)	0.0	\$0	(\$4,119)	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$9,786,060</b>	<b>0.0</b>	<b>\$462,528</b>	<b>\$9,069,631</b>	<b>\$253,901</b>	<b>\$0</b>
R-02 Request for Additional Troopers and Support Staff	\$554,573	0.0	\$0	\$554,573	\$0	\$0
R-05 Vehicular Crimes Unit GPS Total Mapping Stations	\$952,000	0.0	\$0	\$952,000	\$0	\$0
R-06 Adjustment to Executive Director's Office Realignment	(\$950)	0.0	\$0	(\$950)	\$0	\$0
R-07 Spending Authority for Patrol of Managed Lanes	\$80,150	0.0	\$0	\$80,150	\$0	\$0
R-09 Capitol Complex Surveillance Camera Maintenance	\$81,200	0.0	\$81,200	\$0	\$0	\$0
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$11,453,033</b>	<b>0.0</b>	<b>\$543,728</b>	<b>\$10,655,404</b>	<b>\$253,901</b>	<b>\$0</b>
<b>Information Technology Asset Maintenance</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,843,020	0.0	\$0	\$2,843,020	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$2,843,020</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,843,020</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$2,843,020</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,843,020</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$2,843,020</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,843,020</b>	<b>\$0</b>	<b>\$0</b>

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

**RECONCILIATION REPORT**

**Line Item Detail**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Vehicle Lease Payments</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$7,160,455	0.0	\$97,260	\$6,792,035	\$203,833	\$67,327
<b>FY 2016-17 Initial Appropriation</b>	<b>\$7,160,455</b>	<b>0.0</b>	<b>\$97,260</b>	<b>\$6,792,035</b>	<b>\$203,833</b>	<b>\$67,327</b>
TA-24, Annualize FY 2016-17 R-02 Additional E-470 Troopers	\$14,745	0.0	\$0	\$14,745	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$7,175,200</b>	<b>0.0</b>	<b>\$97,260</b>	<b>\$6,806,780</b>	<b>\$203,833</b>	<b>\$67,327</b>
NP-01, Annual Fleet Vehicle Request	\$839,722	0.0	(\$55,237)	\$809,292	\$46,763	\$38,904
R-02 Request for Additional Troopers and Support Staff	\$25,767	0.0	\$0	\$25,767	\$0	\$0
R-07 Spending Authority for Patrol of Managed Lanes	\$7,369	0.0	\$0	\$7,369	\$0	\$0
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$8,048,058</b>	<b>0.0</b>	<b>\$42,023</b>	<b>\$7,649,208</b>	<b>\$250,596</b>	<b>\$106,231</b>
<b>Ports of Entry</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$8,309,126	117.8	\$0	\$8,309,126	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$8,309,126</b>	<b>117.8</b>	<b>\$0</b>	<b>\$8,309,126</b>	<b>\$0</b>	<b>\$0</b>
TA-01, Annualization for FY 2016-17 Salary Survey	\$925	0.0	\$0	\$925	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$8,310,051</b>	<b>117.8</b>	<b>\$0</b>	<b>\$8,310,051</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$8,310,051</b>	<b>117.8</b>	<b>\$0</b>	<b>\$8,310,051</b>	<b>\$0</b>	<b>\$0</b>
<b>Communications Program</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$8,174,776	136.6	\$0	\$7,503,529	\$658,120	\$13,127
<b>FY 2016-17 Initial Appropriation</b>	<b>\$8,174,776</b>	<b>136.6</b>	<b>\$0</b>	<b>\$7,503,529</b>	<b>\$658,120</b>	<b>\$13,127</b>
TA-16, Align Dispatch with Billing	\$0	0.0	\$0	(\$10,174)	\$11,404	(\$1,230)
<b>FY 2017-18 Base Request</b>	<b>\$8,174,776</b>	<b>136.6</b>	<b>\$0</b>	<b>\$7,493,355</b>	<b>\$669,524</b>	<b>\$11,897</b>
R-02 Request for Additional Troopers and Support Staff	\$23,027	0.5	\$0	\$23,027	\$0	\$0
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$8,197,803</b>	<b>137.1</b>	<b>\$0</b>	<b>\$7,516,382</b>	<b>\$669,524</b>	<b>\$11,897</b>

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**RECONCILIATION REPORT**

**Line Item Detail**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>State Patrol Training Academy</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,809,332	17.0	\$0	\$2,142,909	\$666,423	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$2,809,332</b>	<b>17.0</b>	<b>\$0</b>	<b>\$2,142,909</b>	<b>\$666,423</b>	<b>\$0</b>
TA-01, Annualization for FY 2016-17 Salary Survey	\$94,212	0.0	\$0	\$75,329	\$18,883	\$0
TA-24, Annualize FY 2016-17 R-02 Additional E-470 Troopers	(\$32,580)	0.0	\$0	(\$32,580)	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$2,870,964</b>	<b>17.0</b>	<b>\$0</b>	<b>\$2,185,658</b>	<b>\$685,306</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$2,870,964</b>	<b>17.0</b>	<b>\$0</b>	<b>\$2,185,658</b>	<b>\$685,306</b>	<b>\$0</b>
<b>Safety and Law Enforcement Support</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$4,356,701	2.0	\$0	\$985,913	\$3,370,788	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$4,356,701</b>	<b>2.0</b>	<b>\$0</b>	<b>\$985,913</b>	<b>\$3,370,788</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$4,356,701</b>	<b>2.0</b>	<b>\$0</b>	<b>\$985,913</b>	<b>\$3,370,788</b>	<b>\$0</b>
R-07 Spending Authority for Patrol of Managed Lanes	(\$75,000)	0.0	\$0	(\$75,000)	\$0	\$0
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$4,281,701</b>	<b>2.0</b>	<b>\$0</b>	<b>\$910,913</b>	<b>\$3,370,788</b>	<b>\$0</b>
<b>Aircraft Program</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$749,341	6.0	\$0	\$557,991	\$191,350	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$749,341</b>	<b>6.0</b>	<b>\$0</b>	<b>\$557,991</b>	<b>\$191,350</b>	<b>\$0</b>
TA-01, Annualization for FY 2016-17 Salary Survey	\$6,269	0.0	\$0	\$6,269	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$755,610</b>	<b>6.0</b>	<b>\$0</b>	<b>\$564,260</b>	<b>\$191,350</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$755,610</b>	<b>6.0</b>	<b>\$0</b>	<b>\$564,260</b>	<b>\$191,350</b>	<b>\$0</b>



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

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**Line Item Detail**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Executive and Capitol Complex Security Program</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$5,200,536	71.0	\$3,698,857	\$0	\$1,501,679	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$5,200,536</b>	<b>71.0</b>	<b>\$3,698,857</b>	<b>\$0</b>	<b>\$1,501,679</b>	<b>\$0</b>
TA-01, Annualization for FY 2016-17 Salary Survey	\$210,145	0.0	\$153,409	\$0	\$56,736	\$0
<b>FY 2017-18 Base Request</b>	<b>\$5,410,681</b>	<b>71.0</b>	<b>\$3,852,266</b>	<b>\$0</b>	<b>\$1,558,415</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$5,410,681</b>	<b>71.0</b>	<b>\$3,852,266</b>	<b>\$0</b>	<b>\$1,558,415</b>	<b>\$0</b>
<b>Hazardous Materials Safety Program</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,203,138	12.0	\$0	\$1,203,138	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$1,203,138</b>	<b>12.0</b>	<b>\$0</b>	<b>\$1,203,138</b>	<b>\$0</b>	<b>\$0</b>
TA-01, Annualization for FY 2016-17 Salary Survey	\$31,824	0.0	\$0	\$31,824	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$1,234,962</b>	<b>12.0</b>	<b>\$0</b>	<b>\$1,234,962</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$1,234,962</b>	<b>12.0</b>	<b>\$0</b>	<b>\$1,234,962</b>	<b>\$0</b>	<b>\$0</b>
<b>Automobile Theft Prevention Authority</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$6,213,420</b>	<b>3.0</b>	<b>\$0</b>	<b>\$6,213,420</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$6,213,420</b>	<b>3.0</b>	<b>\$0</b>	<b>\$6,213,420</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$6,213,420</b>	<b>3.0</b>	<b>\$0</b>	<b>\$6,213,420</b>	<b>\$0</b>	<b>\$0</b>

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**Line Item Detail**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Victim Assistance</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$679,081	6.8	\$0	\$217,911	\$283,111	\$178,059
<b>FY 2016-17 Initial Appropriation</b>	<b>\$679,081</b>	<b>6.8</b>	<b>\$0</b>	<b>\$217,911</b>	<b>\$283,111</b>	<b>\$178,059</b>
<b>FY 2017-18 Base Request</b>	<b>\$679,081</b>	<b>6.8</b>	<b>\$0</b>	<b>\$217,911</b>	<b>\$283,111</b>	<b>\$178,059</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$679,081</b>	<b>6.8</b>	<b>\$0</b>	<b>\$217,911</b>	<b>\$283,111</b>	<b>\$178,059</b>
<b>Counter-Drug Program</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Motor Carrier Safety and Assistance Program Grants</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$4,155,864	32.0	\$0	\$493,059	\$0	\$3,662,805
<b>FY 2016-17 Initial Appropriation</b>	<b>\$4,155,864</b>	<b>32.0</b>	<b>\$0</b>	<b>\$493,059</b>	<b>\$0</b>	<b>\$3,662,805</b>
TA-01, Annualization for FY 2016-17 Salary Survey	\$36,963	0.0	\$0	\$36,963	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$4,192,827</b>	<b>32.0</b>	<b>\$0</b>	<b>\$530,022</b>	<b>\$0</b>	<b>\$3,662,805</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$4,192,827</b>	<b>32.0</b>	<b>\$0</b>	<b>\$530,022</b>	<b>\$0</b>	<b>\$3,662,805</b>

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**RECONCILIATION REPORT**

**Line Item Detail**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Federal Safety Grants</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,101,992	2.0	\$0	\$0	\$0	\$1,101,992
<b>FY 2016-17 Initial Appropriation</b>	<b>\$1,101,992</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,101,992</b>
TA-01, Annualization for FY 2016-17 Salary Survey	\$131,379	0.0	\$0	\$0	\$0	\$131,379
<b>FY 2017-18 Base Request</b>	<b>\$1,233,371</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,233,371</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$1,233,371</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,233,371</b>
<b>Indirect Cost Assessment</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$9,802,042	0.0	\$0	\$9,173,386	\$447,993	\$180,663
<b>FY 2016-17 Initial Appropriation</b>	<b>\$9,802,042</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,173,386</b>	<b>\$447,993</b>	<b>\$180,663</b>
TA-21, FY 2017-18 Indirect Costs Adjustment	\$1,827,445	0.0	\$0	\$1,423,459	\$116,914	\$287,072
<b>FY 2017-18 Base Request</b>	<b>\$11,629,487</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,596,845</b>	<b>\$564,907</b>	<b>\$467,735</b>
R-02 Request for Additional Troopers and Support Staff	\$108,028	0.0	\$0	\$108,028	\$0	\$0
R-06 Adjustment to Executive Director's Office Realignment	\$157,582	0.0	\$0	\$157,582	\$0	\$0
R-07 Spending Authority for Patrol of Managed Lanes	\$19,258	0.0	\$0	\$19,258	\$0	\$0
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$11,914,355</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,881,713</b>	<b>\$564,907</b>	<b>\$467,735</b>
<b>02. Colorado State Patrol Subtotal</b>						
FY 2016-17 Initial Appropriation	\$147,003,911	1,107.8	\$6,049,608	\$126,105,589	\$9,644,741	\$5,203,973
FY 2017-18 Base Request	\$153,756,297	1,107.8	\$6,273,830	\$131,883,397	\$9,977,876	\$5,621,194
FY 2017-18 Governor's Budget Request	\$157,323,742	1,120.3	\$6,299,793	\$135,339,212	\$10,024,639	\$5,660,098

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**Line Item Detail**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>03. Division of Fire Prevention and Control</b>						
<b>Personal Services</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$3,392,610	45.0	\$168,160	\$2,551,002	\$673,448	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$3,392,610</b>	<b>45.0</b>	<b>\$168,160</b>	<b>\$2,551,002</b>	<b>\$673,448</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$3,392,610</b>	<b>45.0</b>	<b>\$168,160</b>	<b>\$2,551,002</b>	<b>\$673,448</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$3,392,610</b>	<b>45.0</b>	<b>\$168,160</b>	<b>\$2,551,002</b>	<b>\$673,448</b>	<b>\$0</b>
<b>Operating Expenses</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$943,348	0.0	\$15,508	\$736,741	\$116,002	\$75,097
<b>FY 2016-17 Initial Appropriation</b>	<b>\$943,348</b>	<b>0.0</b>	<b>\$15,508</b>	<b>\$736,741</b>	<b>\$116,002</b>	<b>\$75,097</b>
<b>FY 2017-18 Base Request</b>	<b>\$943,348</b>	<b>0.0</b>	<b>\$15,508</b>	<b>\$736,741</b>	<b>\$116,002</b>	<b>\$75,097</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$943,348</b>	<b>0.0</b>	<b>\$15,508</b>	<b>\$736,741</b>	<b>\$116,002</b>	<b>\$75,097</b>
<b>Wildfire Preparedness Fund</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$4,150,000	0.0	\$0	\$4,150,000	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$4,150,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,150,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$4,150,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,150,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$4,150,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,150,000</b>	<b>\$0</b>	<b>\$0</b>

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**Line Item Detail**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Wildland Fire Management Services</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$16,822,976	64.4	\$10,896,813	\$1,694,660	\$3,987,119	\$244,384
<b>FY 2016-17 Initial Appropriation</b>	<b>\$16,822,976</b>	<b>64.4</b>	<b>\$10,896,813</b>	<b>\$1,694,660</b>	<b>\$3,987,119</b>	<b>\$244,384</b>
<b>FY 2017-18 Base Request</b>	<b>\$16,822,976</b>	<b>64.4</b>	<b>\$10,896,813</b>	<b>\$1,694,660</b>	<b>\$3,987,119</b>	<b>\$244,384</b>
R-06 Adjustment to Executive Director's Office Realignment	(\$235,616)	(3.0)	\$0	(\$230,072)	(\$5,544)	\$0
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$16,587,360</b>	<b>61.4</b>	<b>\$10,896,813</b>	<b>\$1,464,588</b>	<b>\$3,981,575</b>	<b>\$244,384</b>
<b>Fire Safety Grants</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,350,000	1.5	\$0	\$1,350,000	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$1,350,000</b>	<b>1.5</b>	<b>\$0</b>	<b>\$1,350,000</b>	<b>\$0</b>	<b>\$0</b>
TA-25, SB 14-046 Local Firefighter Safety Grant Adjustment	(\$1,350,000)	(1.5)	\$0	(\$1,350,000)	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**Line Item Detail**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Indirect Cost Assessment</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$388,800	0.0	\$0	\$329,183	\$36,679	\$22,938
<b>FY 2016-17 Initial Appropriation</b>	<b>\$388,800</b>	<b>0.0</b>	<b>\$0</b>	<b>\$329,183</b>	<b>\$36,679</b>	<b>\$22,938</b>
TA-21, FY 2017-18 Indirect Costs Adjustment	(\$171,544)	0.0	\$0	(\$174,631)	(\$4,096)	\$7,183
<b>FY 2017-18 Base Request</b>	<b>\$217,256</b>	<b>0.0</b>	<b>\$0</b>	<b>\$154,552</b>	<b>\$32,583</b>	<b>\$30,121</b>
R-06 Adjustment to Executive Director's Office Realignment	\$283,050	0.0	\$0	\$283,050	\$0	\$0
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$500,306</b>	<b>0.0</b>	<b>\$0</b>	<b>\$437,602</b>	<b>\$32,583</b>	<b>\$30,121</b>
<b>03. Division of Fire Prevention and Control Subtotal</b>						
FY 2016-17 Initial Appropriation	\$27,047,734	110.9	\$11,080,481	\$10,811,586	\$4,813,248	\$342,419
FY 2017-18 Base Request	\$25,526,190	109.4	\$11,080,481	\$9,286,955	\$4,809,152	\$349,602
FY 2017-18 Governor's Budget Request	\$25,573,624	106.4	\$11,080,481	\$9,339,933	\$4,803,608	\$349,602

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**Line Item Detail**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>04. Division of Criminal Justice</b>						
<b>DCJ Administrative Services</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$3,939,320	37.9	\$2,761,705	\$598,092	\$451,892	\$127,631
SB 16-191 Marijuana Research Marijuana Tax Cash Fund	\$79,992	1.0	\$0	\$79,992	\$0	
<b>FY 2016-17 Initial Appropriation</b>	<b>\$4,019,312</b>	<b>38.9</b>	<b>\$2,761,705</b>	<b>\$678,084</b>	<b>\$451,892</b>	<b>\$127,631</b>
TA-01, Annualization for FY 2016-17 Salary Survey	\$10,420	0.0	\$10,000	\$420	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$4,029,732</b>	<b>38.9</b>	<b>\$2,771,705</b>	<b>\$678,504</b>	<b>\$451,892</b>	<b>\$127,631</b>
R-06 Adjustment to Executive Director's Office Realignment	(\$5,544)	0.0	(\$5,544)	\$0	\$0	\$0
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$4,024,188</b>	<b>38.9</b>	<b>\$2,766,161</b>	<b>\$678,504</b>	<b>\$451,892</b>	<b>\$127,631</b>
<b>Indirect Cost Assessment</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$731,325	0.0	\$0	\$110,279	\$0	\$621,046
<b>FY 2016-17 Initial Appropriation</b>	<b>\$731,325</b>	<b>0.0</b>	<b>\$0</b>	<b>\$110,279</b>	<b>\$0</b>	<b>\$621,046</b>
TA-21, FY 2017-18 Indirect Costs Adjustment	(\$39,193)	0.0	\$0	(\$39,679)	\$0	\$486
<b>FY 2017-18 Base Request</b>	<b>\$692,132</b>	<b>0.0</b>	<b>\$0</b>	<b>\$70,600</b>	<b>\$0</b>	<b>\$621,532</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$692,132</b>	<b>0.0</b>	<b>\$0</b>	<b>\$70,600</b>	<b>\$0</b>	<b>\$621,532</b>
<b>Federal Victims Assistance and Compensation Grants</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$18,400,000	0.0	\$0	\$0	\$0	\$18,400,000
<b>FY 2016-17 Initial Appropriation</b>	<b>\$18,400,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,400,000</b>
<b>FY 2017-18 Base Request</b>	<b>\$18,400,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,400,000</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$18,400,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,400,000</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>State Victims Assistance and Law Enforcement Program</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$1,500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$1,500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$1,500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Child Abuse Investigation</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$797,693	0.3	\$500,000	\$297,693	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$797,693</b>	<b>0.3</b>	<b>\$500,000</b>	<b>\$297,693</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$797,693</b>	<b>0.3</b>	<b>\$500,000</b>	<b>\$297,693</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$797,693</b>	<b>0.3</b>	<b>\$500,000</b>	<b>\$297,693</b>	<b>\$0</b>	<b>\$0</b>
<b>Sexual Assault Victim Emergency Payment Program</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$167,933	0.2	\$167,933	\$0	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$167,933</b>	<b>0.2</b>	<b>\$167,933</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$167,933</b>	<b>0.2</b>	<b>\$167,933</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$167,933</b>	<b>0.2</b>	<b>\$167,933</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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**RECONCILIATION REPORT**

**Line Item Detail**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Statewide Victim Information and Notification System (VINE)</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$434,720	0.0	\$434,720	\$0	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$434,720</b>	<b>0.0</b>	<b>\$434,720</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$434,720</b>	<b>0.0</b>	<b>\$434,720</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$434,720</b>	<b>0.0</b>	<b>\$434,720</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Juvenile Justice Disbursements</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$500,000	0.0	\$0	\$0	\$0	\$500,000
<b>FY 2016-17 Initial Appropriation</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>
<b>FY 2017-18 Base Request</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>
<b>Juvenile Diversion Programs</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,641,139	1.2	\$1,241,139	\$400,000	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$1,641,139</b>	<b>1.2</b>	<b>\$1,241,139</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$1,641,139</b>	<b>1.2</b>	<b>\$1,241,139</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$1,641,139</b>	<b>1.2</b>	<b>\$1,241,139</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>

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

**RECONCILIATION REPORT**

**Line Item Detail**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Community Corrections Placements</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$56,434,632	0.0	\$56,434,632	\$0	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$56,434,632</b>	<b>0.0</b>	<b>\$56,434,632</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$56,434,632</b>	<b>0.0</b>	<b>\$56,434,632</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$56,434,632</b>	<b>0.0</b>	<b>\$56,434,632</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Correctional Treatment</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,643,869	0.0	\$0	\$0	\$2,643,869	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$2,643,869</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,643,869</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$2,643,869</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,643,869</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$2,643,869</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,643,869</b>	<b>\$0</b>
<b>Community Correction Facility Payments</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$3,327,249	0.0	\$3,327,249	\$0	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$3,327,249</b>	<b>0.0</b>	<b>\$3,327,249</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$3,327,249</b>	<b>0.0</b>	<b>\$3,327,249</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$3,327,249</b>	<b>0.0</b>	<b>\$3,327,249</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**RECONCILIATION REPORT**

**Line Item Detail**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Community Corrections Boards Administration</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,309,818	0.0	\$2,309,818	\$0	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$2,309,818</b>	<b>0.0</b>	<b>\$2,309,818</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$2,309,818</b>	<b>0.0</b>	<b>\$2,309,818</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$2,309,818</b>	<b>0.0</b>	<b>\$2,309,818</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Services for Substance Abuse and Co-occurring Disorders</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,553,900	0.0	\$0	\$0	\$2,553,900	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$2,553,900</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,553,900</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$2,553,900</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,553,900</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$2,553,900</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,553,900</b>	<b>\$0</b>
<b>Specialized Offender Services</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$157,333	0.0	\$157,333	\$0	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$157,333</b>	<b>0.0</b>	<b>\$157,333</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$157,333</b>	<b>0.0</b>	<b>\$157,333</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$157,333</b>	<b>0.0</b>	<b>\$157,333</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**RECONCILIATION REPORT**

**Line Item Detail**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Offender Assessment Training</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$10,507	0.0	\$10,507	\$0	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$10,507</b>	<b>0.0</b>	<b>\$10,507</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$10,507</b>	<b>0.0</b>	<b>\$10,507</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$10,507</b>	<b>0.0</b>	<b>\$10,507</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>State and Local Crime Control and System Improvement Grants</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000
<b>FY 2016-17 Initial Appropriation</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>
<b>FY 2017-18 Base Request</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>
<b>Sex Offender Surcharge Fund Program</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$162,269	1.5	\$0	\$162,269	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$162,269</b>	<b>1.5</b>	<b>\$0</b>	<b>\$162,269</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$162,269</b>	<b>1.5</b>	<b>\$0</b>	<b>\$162,269</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$162,269</b>	<b>1.5</b>	<b>\$0</b>	<b>\$162,269</b>	<b>\$0</b>	<b>\$0</b>

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**RECONCILIATION REPORT**

**Line Item Detail**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Sex Offender Supervision</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$352,765	3.2	\$352,765	\$0	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$352,765</b>	<b>3.2</b>	<b>\$352,765</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$352,765</b>	<b>3.2</b>	<b>\$352,765</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$352,765</b>	<b>3.2</b>	<b>\$352,765</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Treatment Provider Criminal Background Checks</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$49,606	0.6	\$0	\$49,606	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$49,606</b>	<b>0.6</b>	<b>\$0</b>	<b>\$49,606</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$49,606</b>	<b>0.6</b>	<b>\$0</b>	<b>\$49,606</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$49,606</b>	<b>0.6</b>	<b>\$0</b>	<b>\$49,606</b>	<b>\$0</b>	<b>\$0</b>
<b>Federal Grants</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$5,000,000	17.0	\$0	\$0	\$0	\$5,000,000
<b>FY 2016-17 Initial Appropriation</b>	<b>\$5,000,000</b>	<b>17.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>
<b>FY 2017-18 Base Request</b>	<b>\$5,000,000</b>	<b>17.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$5,000,000</b>	<b>17.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>

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**Line Item Detail**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>EPIC Resource Center</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$872,317	9.0	\$872,317	\$0	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$872,317</b>	<b>9.0</b>	<b>\$872,317</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-01, Annualization for FY 2016-17 Salary Survey	\$67	0.0	\$67	\$0	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$872,384</b>	<b>9.0</b>	<b>\$872,384</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$872,384</b>	<b>9.0</b>	<b>\$872,384</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Criminal Justice Training Fund</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$120,000	0.5	\$0	\$120,000	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$120,000</b>	<b>0.5</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$120,000</b>	<b>0.5</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$120,000</b>	<b>0.5</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$0</b>
<b>MacArthur Foundation Grant</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$75,000	0.0	\$0	\$75,000	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$75,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$75,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$75,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>

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**Line Item Detail**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Methamphetamine Abuse Task Force Fund</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$20,000	0.0	\$0	\$20,000	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$20,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$20,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$20,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>
<b>04. Division of Criminal Justice Subtotal</b>						
FY 2016-17 Initial Appropriation	\$105,281,387	72.4	\$68,570,118	\$3,412,931	\$5,649,661	\$27,648,677
FY 2017-18 Base Request	\$105,252,681	72.4	\$68,580,185	\$3,373,672	\$5,649,661	\$27,649,163
FY 2017-18 Governor's Budget Request	\$105,247,137	72.4	\$68,574,641	\$3,373,672	\$5,649,661	\$27,649,163

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**Line Item Detail**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>05. Colorado Bureau of Investigations</b>						
<b>Personal Services</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$281,942	3.0	\$211,365	\$70,577	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$281,942</b>	<b>3.0</b>	<b>\$211,365</b>	<b>\$70,577</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$281,942</b>	<b>3.0</b>	<b>\$211,365</b>	<b>\$70,577</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$281,942</b>	<b>3.0</b>	<b>\$211,365</b>	<b>\$70,577</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$22,934	0.0	\$12,099	\$10,835	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$22,934</b>	<b>0.0</b>	<b>\$12,099</b>	<b>\$10,835</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$22,934</b>	<b>0.0</b>	<b>\$12,099</b>	<b>\$10,835</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$22,934</b>	<b>0.0</b>	<b>\$12,099</b>	<b>\$10,835</b>	<b>\$0</b>	<b>\$0</b>
<b>Vehicle Lease Payments</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$286,647	0.0	\$227,655	\$39,392	\$19,600	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$286,647</b>	<b>0.0</b>	<b>\$227,655</b>	<b>\$39,392</b>	<b>\$19,600</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$286,647</b>	<b>0.0</b>	<b>\$227,655</b>	<b>\$39,392</b>	<b>\$19,600</b>	<b>\$0</b>
NP-01, Annual Fleet Vehicle Request	\$22,711	0.0	\$29,422	(\$21,715)	\$9,549	\$5,455
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$309,358</b>	<b>0.0</b>	<b>\$257,077</b>	<b>\$17,677</b>	<b>\$29,149</b>	<b>\$5,455</b>



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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Federal Grants</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$886,222	3.0	\$0	\$0	\$0	\$886,222
<b>FY 2016-17 Initial Appropriation</b>	<b>\$886,222</b>	<b>3.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$886,222</b>
<b>FY 2017-18 Base Request</b>	<b>\$886,222</b>	<b>3.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$886,222</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$886,222</b>	<b>3.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$886,222</b>
<b>Indirect Cost Assessment</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$585,613	0.0	\$0	\$514,131	\$58,250	\$13,232
<b>FY 2016-17 Initial Appropriation</b>	<b>\$585,613</b>	<b>0.0</b>	<b>\$0</b>	<b>\$514,131</b>	<b>\$58,250</b>	<b>\$13,232</b>
TA-02, Annualization for SB 16-040	\$912	0.0	\$0	\$912	\$0	\$0
TA-21, FY 2017-18 Indirect Costs Adjustment	(\$130,289)	0.0	\$0	(\$160,149)	\$25,700	\$4,160
<b>FY 2017-18 Base Request</b>	<b>\$456,236</b>	<b>0.0</b>	<b>\$0</b>	<b>\$354,894</b>	<b>\$83,950</b>	<b>\$17,392</b>
R-04 Funding for Expedited Process to Seal Criminal Records	\$49,037	0.0	\$0	\$49,037	\$0	\$0
R-06 Adjustment to Executive Director's Office Realignment	\$7,379	0.0	\$0	\$0	\$7,379	\$0
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$512,652</b>	<b>0.0</b>	<b>\$0</b>	<b>\$403,931</b>	<b>\$91,329</b>	<b>\$17,392</b>
<b>Personal Services</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,026,438	17.0	\$861,314	\$165,124	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$1,026,438</b>	<b>17.0</b>	<b>\$861,314</b>	<b>\$165,124</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$1,026,438</b>	<b>17.0</b>	<b>\$861,314</b>	<b>\$165,124</b>	<b>\$0</b>	<b>\$0</b>
R-06 Adjustment to Executive Director's Office Realignment	\$42,959	0.0	\$42,959	\$0	\$0	\$0
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$1,069,397</b>	<b>17.0</b>	<b>\$904,273</b>	<b>\$165,124</b>	<b>\$0</b>	<b>\$0</b>

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

**RECONCILIATION REPORT**

**Line Item Detail**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Operating Expenses</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$207,790	0.0	\$120,807	\$67,050	\$19,933	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$207,790</b>	<b>0.0</b>	<b>\$120,807</b>	<b>\$67,050</b>	<b>\$19,933</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$207,790</b>	<b>0.0</b>	<b>\$120,807</b>	<b>\$67,050</b>	<b>\$19,933</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$207,790</b>	<b>0.0</b>	<b>\$120,807</b>	<b>\$67,050</b>	<b>\$19,933</b>	<b>\$0</b>
<b>Personal Services</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$3,472,185	55.5	\$1,217,732	\$1,985,916	\$268,537	\$0
HB 16-1047 Interstate Medical Licensure Compact	\$5,555	0.3	\$0	\$0	\$5,555	\$0
HB 16-1160 Sunset Surgical Assistants Surgical Technicians	\$29,835	0.6	\$0	\$29,835	\$0	\$0
SB 16-197 Liquor-licensed Drugstores Multiple Licenses	\$1,885	0.0	\$0	\$1,885	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$3,509,460</b>	<b>56.4</b>	<b>\$1,217,732</b>	<b>\$2,017,636</b>	<b>\$274,092</b>	<b>\$0</b>
TA-01, Annualization for FY 2016-17 Salary Survey	\$6,931	0.0	\$0	\$6,359	\$572	\$0
TA-02, Annualization for SB 16-040	\$11,432	0.1	\$0	\$11,432	\$0	\$0
TA-03, Annualization for SB 16-197	\$5,325	0.0	\$0	\$5,325	\$0	\$0
TA-04, Annualization for HB 16-1160	(\$24,280)	(0.5)	\$0	(\$24,280)	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$3,508,868</b>	<b>56.0</b>	<b>\$1,217,732</b>	<b>\$2,016,472</b>	<b>\$274,664</b>	<b>\$0</b>
R-04 Funding for Expedited Process to Seal Criminal Records	\$458,287	10.5	\$0	\$458,287	\$0	\$0
R-06 Adjustment to Executive Director's Office Realignment	(\$21,016)	0.0	(\$14,320)	\$0	(\$6,696)	\$0
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$3,946,139</b>	<b>66.5</b>	<b>\$1,203,412</b>	<b>\$2,474,759</b>	<b>\$267,968</b>	<b>\$0</b>

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

**RECONCILIATION REPORT**

**Line Item Detail**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Operating Expenses</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$5,429,901	0.0	\$229,943	\$2,706,832	\$2,493,126	\$0
HB 16-1047 Interstate Medical Licensure Compact	\$26,045	0.0	\$0	\$0	\$26,045	
HB 16-1097 PUC Permit For Medicaid Transportation Providers	\$2,636	0.0	\$0	\$2,636	\$0	
HB 16-1160 Sunset Surgical Assistants Surgical Technicians	\$84,353	0.0	\$0	\$84,353	\$0	
HB 16-1404 Regulate Fantasy Contests	\$527	0.0	\$0	\$527	\$0	
SB 16-040 Marijuana Owner Changes	\$15,296	0.0	\$0	\$0	\$15,296	
SB 16-197 Liquor-licensed Drugstores Multiple Licenses	\$250	0.0	\$0	\$250	\$0	
<b>FY 2016-17 Initial Appropriation</b>	<b>\$5,559,008</b>	<b>0.0</b>	<b>\$229,943</b>	<b>\$2,794,598</b>	<b>\$2,534,467</b>	<b>\$0</b>
TA-02, Annualization for SB 16-040	\$3,182	0.0	\$0	\$3,182	\$0	\$0
TA-04, Annualization for HB 16-1160	(\$69,591)	0.0	\$0	(\$69,591)	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$5,492,599</b>	<b>0.0</b>	<b>\$229,943</b>	<b>\$2,728,189</b>	<b>\$2,534,467</b>	<b>\$0</b>
R-04 Funding for Expedited Process to Seal Criminal Records	\$162,976	0.0	\$0	\$162,976	\$0	\$0
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$5,655,575</b>	<b>0.0</b>	<b>\$229,943</b>	<b>\$2,891,165</b>	<b>\$2,534,467</b>	<b>\$0</b>
<b>Lease/Lease Purchase Equipment</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$591,235	0.0	\$0	\$378,392	\$212,843	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$591,235</b>	<b>0.0</b>	<b>\$0</b>	<b>\$378,392</b>	<b>\$212,843</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$591,235</b>	<b>0.0</b>	<b>\$0</b>	<b>\$378,392</b>	<b>\$212,843</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$591,235</b>	<b>0.0</b>	<b>\$0</b>	<b>\$378,392</b>	<b>\$212,843</b>	<b>\$0</b>

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

**RECONCILIATION REPORT**

**Line Item Detail**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Information Technology</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,618,897	0.0	\$844,310	\$758,587	\$16,000	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$1,618,897</b>	<b>0.0</b>	<b>\$844,310</b>	<b>\$758,587</b>	<b>\$16,000</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$1,618,897</b>	<b>0.0</b>	<b>\$844,310</b>	<b>\$758,587</b>	<b>\$16,000</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$1,618,897</b>	<b>0.0</b>	<b>\$844,310</b>	<b>\$758,587</b>	<b>\$16,000</b>	<b>\$0</b>
<b>Personal Services</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$11,581,552	147.9	\$9,578,643	\$1,322,413	\$680,496	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$11,581,552</b>	<b>147.9</b>	<b>\$9,578,643</b>	<b>\$1,322,413</b>	<b>\$680,496</b>	<b>\$0</b>
TA-01, Annualization for FY 2016-17 Salary Survey	\$14,361	0.0	\$0	\$14,361	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$11,595,913</b>	<b>147.9</b>	<b>\$9,578,643</b>	<b>\$1,336,774</b>	<b>\$680,496</b>	<b>\$0</b>
R-01 Overtime Budget for Crime Scene Call-outs	\$125,000	0.0	\$125,000	\$0	\$0	\$0
R-06 Adjustment to Executive Director's Office Realignment	(\$28,639)	0.0	(\$28,639)	\$0	\$0	\$0
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$11,692,274</b>	<b>147.9</b>	<b>\$9,675,004</b>	<b>\$1,336,774</b>	<b>\$680,496</b>	<b>\$0</b>
<b>Operating Expenses</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$6,563,328	0.0	\$4,930,234	\$1,487,792	\$145,302	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$6,563,328</b>	<b>0.0</b>	<b>\$4,930,234</b>	<b>\$1,487,792</b>	<b>\$145,302</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$6,563,328</b>	<b>0.0</b>	<b>\$4,930,234</b>	<b>\$1,487,792</b>	<b>\$145,302</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$6,563,328</b>	<b>0.0</b>	<b>\$4,930,234</b>	<b>\$1,487,792</b>	<b>\$145,302</b>	<b>\$0</b>

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

**RECONCILIATION REPORT**

**Line Item Detail**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Complex Financial Fraud Unit</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$654,871	7.0	\$0	\$654,871	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$654,871</b>	<b>7.0</b>	<b>\$0</b>	<b>\$654,871</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$654,871</b>	<b>7.0</b>	<b>\$0</b>	<b>\$654,871</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$654,871</b>	<b>7.0</b>	<b>\$0</b>	<b>\$654,871</b>	<b>\$0</b>	<b>\$0</b>
<b>Lease/Lease Purchase Equipment</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$439,196	0.0	\$439,196	\$0	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$439,196</b>	<b>0.0</b>	<b>\$439,196</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$439,196</b>	<b>0.0</b>	<b>\$439,196</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$439,196</b>	<b>0.0</b>	<b>\$439,196</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,556,702	51.7	\$0	\$2,556,702	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$2,556,702</b>	<b>51.7</b>	<b>\$0</b>	<b>\$2,556,702</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$2,556,702</b>	<b>51.7</b>	<b>\$0</b>	<b>\$2,556,702</b>	<b>\$0</b>	<b>\$0</b>
R-03 Increase InstaCheck Cash Fund Spending Authority	\$532,398	0.0	\$0	\$532,398	\$0	\$0
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$3,089,100</b>	<b>51.7</b>	<b>\$0</b>	<b>\$3,089,100</b>	<b>\$0</b>	<b>\$0</b>

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

**RECONCILIATION REPORT**

**Line Item Detail**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Operating Expenses</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$385,181	0.0	\$0	\$385,181	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$385,181</b>	<b>0.0</b>	<b>\$0</b>	<b>\$385,181</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$385,181</b>	<b>0.0</b>	<b>\$0</b>	<b>\$385,181</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$385,181</b>	<b>0.0</b>	<b>\$0</b>	<b>\$385,181</b>	<b>\$0</b>	<b>\$0</b>
<b>05. Colorado Bureau of Investigations Subtotal</b>						
FY 2016-17 Initial Appropriation	\$36,757,016	286.0	\$18,673,298	\$13,223,281	\$3,960,983	\$899,454
FY 2017-18 Base Request	\$36,574,999	285.6	\$18,673,298	\$13,010,832	\$3,987,255	\$903,614
FY 2017-18 Governor's Budget Request	\$37,926,091	296.1	\$18,827,720	\$14,191,815	\$3,997,487	\$909,069

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**RECONCILIATION REPORT**

**Line Item Detail**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>06. Division of Homeland Security and Emergency Management</b>						
<b>Program Administration</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$3,050,511	44.6	\$990,193	\$0	\$65,841	\$1,994,477
HB 16-1040 Auxiliary Emergency Communications	\$60,238	0.0	\$60,238	\$0	\$0	
<b>FY 2016-17 Initial Appropriation</b>	<b>\$3,110,749</b>	<b>44.6</b>	<b>\$1,050,431</b>	<b>\$0</b>	<b>\$65,841</b>	<b>\$1,994,477</b>
<b>FY 2017-18 Base Request</b>	<b>\$3,110,749</b>	<b>44.6</b>	<b>\$1,050,431</b>	<b>\$0</b>	<b>\$65,841</b>	<b>\$1,994,477</b>
R-06 Adjustment to Executive Director's Office Realignment	(\$5,651)	0.0	\$0	\$0	\$0	(\$5,651)
R-08 Incident Management Team Sustainability	\$364,000	0.0	\$364,000	\$0	\$0	\$0
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$3,469,098</b>	<b>44.6</b>	<b>\$1,414,431</b>	<b>\$0</b>	<b>\$65,841</b>	<b>\$1,988,826</b>
<b>Disaster Response and Recovery</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$4,397,769	18.0	\$0	\$3,947,769	\$0	\$450,000
<b>FY 2016-17 Initial Appropriation</b>	<b>\$4,397,769</b>	<b>18.0</b>	<b>\$0</b>	<b>\$3,947,769</b>	<b>\$0</b>	<b>\$450,000</b>
<b>FY 2017-18 Base Request</b>	<b>\$4,397,769</b>	<b>18.0</b>	<b>\$0</b>	<b>\$3,947,769</b>	<b>\$0</b>	<b>\$450,000</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$4,397,769</b>	<b>18.0</b>	<b>\$0</b>	<b>\$3,947,769</b>	<b>\$0</b>	<b>\$450,000</b>
<b>Preparedness Grants and Training</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$11,679,248	1.6	\$0	\$10,988	\$0	\$11,668,260
<b>FY 2016-17 Initial Appropriation</b>	<b>\$11,679,248</b>	<b>1.6</b>	<b>\$0</b>	<b>\$10,988</b>	<b>\$0</b>	<b>\$11,668,260</b>
<b>FY 2017-18 Base Request</b>	<b>\$11,679,248</b>	<b>1.6</b>	<b>\$0</b>	<b>\$10,988</b>	<b>\$0</b>	<b>\$11,668,260</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$11,679,248</b>	<b>1.6</b>	<b>\$0</b>	<b>\$10,988</b>	<b>\$0</b>	<b>\$11,668,260</b>

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**RECONCILIATION REPORT**

**Line Item Detail**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Indirect Cost Assessment</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$174,163	0.0	\$0	\$0	\$0	\$174,163
<b>FY 2016-17 Initial Appropriation</b>	<b>\$174,163</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$174,163</b>
TA-21, FY 2017-18 Indirect Costs Adjustment	\$54,539	0.0	\$0	\$0	\$0	\$54,539
<b>FY 2017-18 Base Request</b>	<b>\$228,702</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$228,702</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$228,702</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$228,702</b>
<b>Personal Services</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,898,489	10.8	\$540,437	\$51,345	\$588,784	\$717,923
HB 16-1453 Colorado Cybersecurity Initiative	\$62,327	1.0	\$62,327	\$0	\$0	
<b>FY 2016-17 Initial Appropriation</b>	<b>\$1,960,816</b>	<b>11.8</b>	<b>\$602,764</b>	<b>\$51,345</b>	<b>\$588,784</b>	<b>\$717,923</b>
TA-05, Annualization for HB 16-1453	\$5,665	0.1	\$5,665	\$0	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$1,966,481</b>	<b>11.9</b>	<b>\$608,429</b>	<b>\$51,345</b>	<b>\$588,784</b>	<b>\$717,923</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$1,966,481</b>	<b>11.9</b>	<b>\$608,429</b>	<b>\$51,345</b>	<b>\$588,784</b>	<b>\$717,923</b>
<b>Operating Expenses</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$661,080	0.0	\$118,510	\$5,653	\$45,765	\$491,152
HB 16-1453 Colorado Cybersecurity Initiative	\$5,653	0.0	\$5,653	\$0	\$0	
<b>FY 2016-17 Initial Appropriation</b>	<b>\$666,733</b>	<b>0.0</b>	<b>\$124,163</b>	<b>\$5,653</b>	<b>\$45,765</b>	<b>\$491,152</b>
TA-05, Annualization for HB 16-1453	(\$4,703)	0.0	(\$4,703)	\$0	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$662,030</b>	<b>0.0</b>	<b>\$119,460</b>	<b>\$5,653</b>	<b>\$45,765</b>	<b>\$491,152</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$662,030</b>	<b>0.0</b>	<b>\$119,460</b>	<b>\$5,653</b>	<b>\$45,765</b>	<b>\$491,152</b>



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**Line Item Detail**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Program Administration</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,067,387	10.8	\$445,421	\$0	\$0	\$621,966
<b>FY 2016-17 Initial Appropriation</b>	<b>\$1,067,387</b>	<b>10.8</b>	<b>\$445,421</b>	<b>\$0</b>	<b>\$0</b>	<b>\$621,966</b>
<b>FY 2017-18 Base Request</b>	<b>\$1,067,387</b>	<b>10.8</b>	<b>\$445,421</b>	<b>\$0</b>	<b>\$0</b>	<b>\$621,966</b>
R-08 Incident Management Team Sustainability	\$35,000	0.0	\$35,000	\$0	\$0	\$0
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$1,102,387</b>	<b>10.8</b>	<b>\$480,421</b>	<b>\$0</b>	<b>\$0</b>	<b>\$621,966</b>
<b>Grants and Training</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$9,601,205	0.0	\$0	\$0	\$0	\$9,601,205
<b>FY 2016-17 Initial Appropriation</b>	<b>\$9,601,205</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,601,205</b>
<b>FY 2017-18 Base Request</b>	<b>\$9,601,205</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,601,205</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$9,601,205</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,601,205</b>
<b>State Facility Security</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$399,000	0.0	\$399,000	\$0	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$399,000</b>	<b>0.0</b>	<b>\$399,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$399,000</b>	<b>0.0</b>	<b>\$399,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-08 Incident Management Team Sustainability	(\$399,000)	0.0	(\$399,000)	\$0	\$0	\$0
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>06. Division of Homeland Security and Emergency Management</b>						
<b>Subtotal</b>						
FY 2016-17 Initial Appropriation	\$33,057,070	86.8	\$2,621,779	\$4,015,755	\$700,390	\$25,719,146
FY 2017-18 Base Request	\$33,112,571	86.9	\$2,622,741	\$4,015,755	\$700,390	\$25,773,685
FY 2017-18 Governor's Budget Request	\$33,106,920	86.9	\$2,622,741	\$4,015,755	\$700,390	\$25,768,034

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