

FY 2017-18 BUDGET REQUEST - PUBLIC SAFETY

Schedule 7

Supplemental Summary

Bill	Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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FY 2014-15 Final Appropriation Supplemental Bills

SB 15-159 Suppl Approp Dept Public Safety

01. Executive Director's Office, (A) Administration

Payments to OIT	\$74,184	0.0	\$74,184	\$0	\$0	\$0
COFRS Modernization	\$59,130	0.0	\$17,692	\$33,950	\$7,488	\$0

04. Division of Criminal Justice, (B) Victims Assistance

Child Abuse Investigation	\$100,000	0.0	\$0	\$100,000	\$0	\$0
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04. Division of Criminal Justice, (D) Community Corrections , (1) Community Corrections

Community Corrections Placements	(\$1,023,208)	0.0	(\$1,023,208)	\$0	\$0	\$0
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05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services

Personal Services	(\$696,592)	0.3	\$0	(\$696,592)	\$0	\$0
Operating Expenses	\$3,716,477	0.0	\$3,396,477	\$300,000	\$20,000	\$0

FY 2014-15 Final Appropriation Supplemental Bills Only	\$2,229,991	0.3	\$2,465,145	(\$262,642)	\$27,488	\$0
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FY 2015-16 Final Appropriation Supplemental Bills

HB 16-1248 Suppl Approp Dept of Public Safety

01. Executive Director's Office, (A) Administration

Short-Term Disability	\$2,658	0.0	\$130	\$2,393	\$100	\$35
Amortization Equalization Disbursement	\$53,170	0.0	\$2,572	\$47,908	\$2,003	\$687
Supplemental Amortization Equalization Disbursement	\$51,359	0.0	\$2,485	\$46,275	\$1,936	\$663
Salary Survey	\$1,377,691	0.0	\$67,369	\$1,240,129	\$51,864	\$18,329
Merit Pay	\$3,526	0.0	(\$543)	\$4,377	\$184	(\$492)
Vehicle Lease Payments	(\$209,317)	0.0	(\$209,317)	\$0	\$0	\$0
Leased Space	(\$706,887)	0.0	(\$759,478)	(\$55,145)	\$107,736	\$0
Lease Purchase Payments	\$698,989	0.0	\$698,989	\$0	\$0	\$0

02. Colorado State Patrol

Vehicle Lease Payments	(\$46,996)	0.0	(\$46,996)	\$0	\$0	\$0
State Patrol Training Academy	\$150,000	0.0	\$0	\$0	\$150,000	\$0

03. Division of Fire Prevention and Control

Wildland Fire Management Services	(\$221,216)	0.0	(\$113,480)	\$0	(\$107,736)	\$0
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05. Colorado Bureau of Investigations, (A) Administration, (1) Administration

Vehicle Lease Payments	\$15,604	0.0	\$15,604	\$0	\$0	\$0
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05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services

Personal Services	\$117,759	0.0	\$117,759	\$0	\$0	\$0
Operating Expenses	(\$1,747,071)	0.0	(\$1,747,071)	\$0	\$0	\$0
Lease/Lease Purchase Equipment	(\$393,600)	0.0	(\$393,600)	\$0	\$0	\$0

FY 2015-16 Final Appropriation Supplemental Bills Only	(\$854,331)	0.0	(\$2,365,577)	\$1,285,937	\$206,087	\$19,222
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