

FY 2017-18 BUDGET REQUEST - PUBLIC SAFETY

RECONCILIATION REPORT

Department Summary

Long Bill Section Totals	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office						
FY 2016-17 Initial Appropriation	\$64,154,083	117.2	\$16,116,064	\$32,743,070	\$13,600,039	\$1,694,910
FY 2016-17 Total Revised Appropriation	\$64,708,542	121.2	\$16,023,592	\$32,816,167	\$14,168,222	\$1,700,561
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 Governor's Revised Request	\$67,722,449	121.7	\$15,086,882	\$35,035,278	\$15,760,821	\$1,839,468
02. Colorado State Patrol						
FY 2016-17 Initial Appropriation	\$147,003,911	1,107.8	\$6,049,608	\$126,105,589	\$9,644,741	\$5,203,973
FY 2016-17 Total Revised Appropriation	\$147,025,083	1,106.8	\$6,049,608	\$126,126,761	\$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
FY 2017-18 Governor's Revised Request	\$157,323,742	1,120.3	\$6,299,793	\$135,339,212	\$10,024,639	\$5,660,098
03. Division of Fire Prevention and Control						
FY 2016-17 Initial Appropriation	\$27,047,734	110.9	\$11,080,481	\$10,811,586	\$4,813,248	\$342,419
FY 2016-17 Total Revised Appropriation	\$27,095,168	107.9	\$11,080,481	\$10,864,564	\$4,807,704	\$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
FY 2017-18 Governor's Revised Request	\$25,573,624	106.4	\$11,080,481	\$9,339,933	\$4,803,608	\$349,602

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Long Bill Section Totals	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
04. Division of Criminal Justice						
FY 2016-17 Initial Appropriation	\$105,281,387	72.4	\$68,570,118	\$3,412,931	\$5,649,661	\$27,648,677
FY 2016-17 Total Revised Appropriation	\$105,275,843	72.4	\$68,564,574	\$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
FY 2017-18 Governor's Revised Request	\$105,247,137	72.4	\$68,574,641	\$3,373,672	\$5,649,661	\$27,649,163
05. Colorado Bureau of Investigations						
FY 2016-17 Initial Appropriation	\$36,757,016	286.0	\$18,673,298	\$13,223,281	\$3,960,983	\$899,454
FY 2016-17 Total Revised Appropriation	\$37,239,102	291.1	\$18,722,142	\$13,655,055	\$3,962,451	\$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
FY 2017-18 Governor's Revised Request	\$38,054,063	296.1	\$18,827,720	\$14,319,787	\$3,997,487	\$909,069
06. Division of Homeland Security and Emergency Management						
FY 2016-17 Initial Appropriation	\$33,057,070	86.8	\$2,621,779	\$4,015,755	\$700,390	\$25,719,146
FY 2016-17 Total Revised Appropriation	\$33,051,419	86.8	\$2,621,779	\$4,015,755	\$700,390	\$25,713,495
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
FY 2017-18 Governor's Revised Request	\$33,106,920	86.9	\$2,622,741	\$4,015,755	\$700,390	\$25,768,034
Department Summary Total						
FY 2016-17 Initial Appropriation	\$413,301,201	1,781.1	\$123,111,348	\$190,312,212	\$38,369,062	\$61,508,579
FY 2016-17 Total Revised Appropriation	\$414,395,157	1,786.2	\$123,062,176	\$190,891,233	\$38,933,169	\$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
FY 2017-18 Governor's Revised Request	\$427,027,935	1,803.8	\$122,492,258	\$201,423,637	\$40,936,606	\$62,175,434

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
01. Executive Director's Office, (A) Administration						
Personal Services						
HB 16-1405 FY 2016-17 General Appropriation Act	\$8,377,475	100.2	\$950,102	\$865,818	\$6,234,609	\$326,946
FY 2016-17 Initial Appropriation	\$8,377,475	100.2	\$950,102	\$865,818	\$6,234,609	\$326,946
S-02, Adjustment to Executive Director's Office Realignment	\$385,167	4.0	\$5,544	\$0	\$373,972	\$5,651
FY 2016-17 Revised Appropriation Request	\$8,762,642	104.2	\$955,646	\$865,818	\$6,608,581	\$332,597
FY 2016-17 Initial Appropriation	\$8,377,475	100.2	\$950,102	\$865,818	\$6,234,609	\$326,946
TA-01, Annualization for FY 2016-17 Salary Survey	\$46,231	0.0	\$40,495	\$0	\$5,736	\$0
FY 2017-18 Base Request	\$8,423,706	100.2	\$990,597	\$865,818	\$6,240,345	\$326,946
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
FY 2017-18 Governor's Budget Request	\$8,832,169	104.7	\$996,141	\$865,818	\$6,637,613	\$332,597
FY 2017-18 Governor's Revised Request	\$8,832,169	104.7	\$996,141	\$865,818	\$6,637,613	\$332,597
Health, Life, and Dental						
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
FY 2016-17 Initial Appropriation	\$14,524,522	0.0	\$3,160,090	\$9,627,253	\$1,206,314	\$530,865
S-01, Funding for Expedited Process to Seal Criminal Records	\$47,563	0.0	\$0	\$47,563	\$0	\$0
S-02, Adjustment to Executive Director's Office Realignment	\$0	0.0	\$0	(\$41,020)	\$41,020	\$0
FY 2016-17 Revised Appropriation Request	\$14,572,085	0.0	\$3,160,090	\$9,633,796	\$1,247,334	\$530,865

FY 2016-17 Initial Appropriation	\$14,524,522	0.0	\$3,160,090	\$9,627,253	\$1,206,314	\$530,865
TA-06, HLD Common Policy Adjustment	\$1,852,028	0.0	\$563,290	\$1,379,062	(\$147,014)	\$56,690
FY 2017-18 Base Request	\$16,376,550	0.0	\$3,723,380	\$11,006,315	\$1,059,300	\$587,555
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
FY 2017-18 Governor's Budget Request	\$16,590,584	0.0	\$3,723,380	\$11,171,402	\$1,108,247	\$587,555
BA_NP-03, HLD Budget Amendment	(\$76,606)	0.0	(\$20,120)	(\$48,596)	(\$7,891)	\$1
FY 2017-18 Governor's Revised Request	\$16,513,978	0.0	\$3,703,260	\$11,122,806	\$1,100,356	\$587,556

Short-Term Disability

HB 16-1405 FY 2016-17 General Appropriation Act	\$227,432	0.0	\$55,189	\$145,171	\$19,742	\$7,330
FY 2016-17 Initial Appropriation	\$227,432	0.0	\$55,189	\$145,171	\$19,742	\$7,330
S-01, Funding for Expedited Process to Seal Criminal Records	\$379	0.0	\$0	\$379	\$0	\$0
S-02, Adjustment to Executive Director's Office Realignment	\$0	0.0	\$0	(\$618)	\$618	\$0
FY 2016-17 Revised Appropriation Request	\$227,811	0.0	\$55,189	\$144,932	\$20,360	\$7,330
FY 2016-17 Initial Appropriation	\$227,432	0.0	\$55,189	\$145,171	\$19,742	\$7,330
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
FY 2017-18 Base Request	\$244,897	0.0	\$58,108	\$162,959	\$15,058	\$8,772
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
FY 2017-18 Governor's Budget Request	\$247,302	0.0	\$58,108	\$164,706	\$15,716	\$8,772
FY 2017-18 Governor's Revised Request	\$247,302	0.0	\$58,108	\$164,706	\$15,716	\$8,772

Amortization Equalization Disbursement

HB 16-1405 FY 2016-17 General Appropriation Act	\$5,894,053	0.0	\$1,383,327	\$3,813,188	\$509,654	\$187,884
FY 2016-17 Initial Appropriation	\$5,894,053	0.0	\$1,383,327	\$3,813,188	\$509,654	\$187,884
S-01, Funding for Expedited Process to Seal Criminal Records	\$9,591	0.0	\$0	\$9,591	\$0	\$0
S-02, Adjustment to Executive Director's Office Realignment	\$0	0.0	\$0	(\$16,256)	\$16,256	\$0
FY 2016-17 Revised Appropriation Request	\$5,903,644	0.0	\$1,383,327	\$3,806,523	\$525,910	\$187,884
FY 2016-17 Initial Appropriation	\$5,894,053	0.0	\$1,383,327	\$3,813,188	\$509,654	\$187,884
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
FY 2017-18 Base Request	\$6,534,764	0.0	\$1,532,740	\$4,367,690	\$403,124	\$231,210
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
FY 2017-18 Governor's Budget Request	\$6,598,061	0.0	\$1,532,740	\$4,413,687	\$420,424	\$231,210
FY 2017-18 Governor's Revised Request	\$6,598,061	0.0	\$1,532,740	\$4,413,687	\$420,424	\$231,210

Supplemental Amortization Equalization Disbursement

HB 16-1405 FY 2016-17 General Appropriation Act	\$5,832,658	0.0	\$1,368,918	\$3,774,130	\$503,683	\$185,927
FY 2016-17 Initial Appropriation	\$5,832,658	0.0	\$1,368,918	\$3,774,130	\$503,683	\$185,927
S-01, Funding for Expedited Process to Seal Criminal Records	\$9,491	0.0	\$0	\$9,491	\$0	\$0
S-02, Adjustment to Executive Director's Office Realignment	\$0	0.0	\$0	(\$16,256)	\$16,256	\$0
FY 2016-17 Revised Appropriation Request	\$5,842,149	0.0	\$1,368,918	\$3,767,365	\$519,939	\$185,927
FY 2016-17 Initial Appropriation	\$5,832,658	0.0	\$1,368,918	\$3,774,130	\$503,683	\$185,927
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

FY 2017-18 Base Request	\$6,534,760	0.0	\$1,532,740	\$4,367,686	\$403,124	\$231,210
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
FY 2017-18 Governor's Budget Request	\$6,598,057	0.0	\$1,532,740	\$4,413,683	\$420,424	\$231,210
FY 2017-18 Governor's Revised Request	\$6,598,057	0.0	\$1,532,740	\$4,413,683	\$420,424	\$231,210

Salary Survey

HB 16-1405 FY 2016-17 General Appropriation Act	\$5,058,382	0.0	\$279,759	\$4,436,119	\$211,125	\$131,379
FY 2016-17 Initial Appropriation	\$5,058,382	0.0	\$279,759	\$4,436,119	\$211,125	\$131,379
FY 2016-17 Revised Appropriation Request	\$5,058,382	0.0	\$279,759	\$4,436,119	\$211,125	\$131,379
FY 2016-17 Initial Appropriation	\$5,058,382	0.0	\$279,759	\$4,436,119	\$211,125	\$131,379
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
FY 2017-18 Base Request	\$5,139,708	0.0	\$867,257	\$3,846,480	\$289,657	\$136,314
FY 2017-18 Governor's Budget Request	\$5,139,708	0.0	\$867,257	\$3,846,480	\$289,657	\$136,314
FY 2017-18 Governor's Revised Request	\$5,139,708	0.0	\$867,257	\$3,846,480	\$289,657	\$136,314

Shift Differential

HB 16-1405 FY 2016-17 General Appropriation Act	\$537,745	0.0	\$72,242	\$427,749	\$37,754	\$0
FY 2016-17 Initial Appropriation	\$537,745	0.0	\$72,242	\$427,749	\$37,754	\$0
FY 2016-17 Revised Appropriation Request	\$537,745	0.0	\$72,242	\$427,749	\$37,754	\$0
FY 2016-17 Initial Appropriation	\$537,745	0.0	\$72,242	\$427,749	\$37,754	\$0
TA-10, Shift Differential Common Policy Adjustment	(\$8,495)	0.0	\$1,636	(\$63,307)	\$51,112	\$2,064
FY 2017-18 Base Request	\$529,250	0.0	\$73,878	\$364,442	\$88,866	\$2,064
FY 2017-18 Governor's Budget Request	\$529,250	0.0	\$73,878	\$364,442	\$88,866	\$2,064
FY 2017-18 Governor's Revised Request	\$529,250	0.0	\$73,878	\$364,442	\$88,866	\$2,064

Workers' Compensation

HB 16-1405 FY 2016-17 General Appropriation Act	\$3,128,691	0.0	\$0	\$2,806,289	\$322,402	\$0
FY 2016-17 Initial Appropriation	\$3,128,691	0.0	\$0	\$2,806,289	\$322,402	\$0
FY 2016-17 Revised Appropriation Request	\$3,128,691	0.0	\$0	\$2,806,289	\$322,402	\$0
FY 2016-17 Initial Appropriation	\$3,128,691	0.0	\$0	\$2,806,289	\$322,402	\$0
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
FY 2017-18 Base Request	\$3,119,869	0.0	\$0	\$2,722,109	\$397,760	\$0
FY 2017-18 Governor's Budget Request	\$3,119,869	0.0	\$0	\$2,722,109	\$397,760	\$0
FY 2017-18 Governor's Revised Request	\$3,119,869	0.0	\$0	\$2,722,109	\$397,760	\$0

Operating Expenses

HB 16-1405 FY 2016-17 General Appropriation Act	\$529,498	0.0	\$21,876	\$13,676	\$489,152	\$4,794
FY 2016-17 Initial Appropriation	\$529,498	0.0	\$21,876	\$13,676	\$489,152	\$4,794
S-02, Adjustment to Executive Director's Office Realignment	\$4,750	0.0	\$0	\$0	\$4,750	\$0
FY 2016-17 Revised Appropriation Request	\$534,248	0.0	\$21,876	\$13,676	\$493,902	\$4,794
FY 2016-17 Initial Appropriation	\$529,498	0.0	\$21,876	\$13,676	\$489,152	\$4,794
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
FY 2017-18 Base Request	\$231,983	0.0	\$0	\$13,676	\$213,513	\$4,794
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
FY 2017-18 Governor's Budget Request	\$242,386	0.0	\$0	\$13,676	\$223,916	\$4,794
FY 2017-18 Governor's Revised Request	\$242,386	0.0	\$0	\$13,676	\$223,916	\$4,794

Legal Services

HB 16-1405 FY 2016-17 General Appropriation Act	\$380,675	0.0	\$0	\$111,118	\$269,557	\$0
FY 2016-17 Initial Appropriation	\$380,675	0.0	\$0	\$111,118	\$269,557	\$0
FY 2016-17 Revised Appropriation Request	\$380,675	0.0	\$0	\$111,118	\$269,557	\$0
FY 2016-17 Initial Appropriation	\$380,675	0.0	\$0	\$111,118	\$269,557	\$0
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
FY 2017-18 Base Request	\$397,525	0.0	\$0	\$0	\$397,525	\$0
FY 2017-18 Governor's Budget Request	\$397,525	0.0	\$0	\$0	\$397,525	\$0
FY 2017-18 Governor's Revised Request	\$397,525	0.0	\$0	\$0	\$397,525	\$0

Payment to Risk Management and Property Funds

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,359,895	0.0	\$742,048	\$958,705	\$659,142	\$0
FY 2016-17 Initial Appropriation	\$2,359,895	0.0	\$742,048	\$958,705	\$659,142	\$0
S_NP-01, Property Fund Supplemental	\$30,886	0.0	\$17,296	\$13,590	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$2,390,781	0.0	\$759,344	\$972,295	\$659,142	\$0
FY 2016-17 Initial Appropriation	\$2,359,895	0.0	\$742,048	\$958,705	\$659,142	\$0
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
FY 2017-18 Base Request	\$1,949,873	0.0	\$0	\$1,080,051	\$869,822	\$0
FY 2017-18 Governor's Budget Request	\$1,949,873	0.0	\$0	\$1,080,051	\$869,822	\$0
BA_NP-02, Property Fund Budget Amendment	\$8,789	0.0	\$3,427	\$4,921	\$441	\$0
FY 2017-18 Governor's Revised Request	\$1,958,662	0.0	\$3,427	\$1,084,972	\$870,263	\$0

Vehicle Lease Payments

HB 16-1405 FY 2016-17 General Appropriation Act	\$441,442	0.0	\$339,117	\$42,711	\$59,614	\$0
FY 2016-17 Initial Appropriation	\$441,442	0.0	\$339,117	\$42,711	\$59,614	\$0
S_NP-02, Annual Fleet Supplemental	\$66,632	0.0	(\$115,312)	\$66,633	\$115,311	\$0
FY 2016-17 Revised Appropriation Request	\$508,074	0.0	\$223,805	\$109,344	\$174,925	\$0
FY 2016-17 Initial Appropriation	\$441,442	0.0	\$339,117	\$42,711	\$59,614	\$0
FY 2017-18 Base Request	\$441,442	0.0	\$339,117	\$42,711	\$59,614	\$0
NP-01, Annual Fleet Vehicle Request	\$158,785	0.0	(\$14,676)	\$119,103	\$54,358	\$0
FY 2017-18 Governor's Budget Request	\$600,227	0.0	\$324,441	\$161,814	\$113,972	\$0
FY 2017-18 Governor's Revised Request	\$600,227	0.0	\$324,441	\$161,814	\$113,972	\$0

Leased Space

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,725,616	0.0	\$229,943	\$827,519	\$668,154	\$0
FY 2016-17 Initial Appropriation	\$1,725,616	0.0	\$229,943	\$827,519	\$668,154	\$0
FY 2016-17 Revised Appropriation Request	\$1,725,616	0.0	\$229,943	\$827,519	\$668,154	\$0
FY 2016-17 Initial Appropriation	\$1,725,616	0.0	\$229,943	\$827,519	\$668,154	\$0
FY 2017-18 Base Request	\$1,725,616	0.0	\$229,943	\$827,519	\$668,154	\$0
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
FY 2017-18 Governor's Budget Request	\$1,771,816	0.0	\$229,943	\$873,719	\$668,154	\$0
FY 2017-18 Governor's Revised Request	\$1,771,816	0.0	\$229,943	\$873,719	\$668,154	\$0

Capitol Complex Leased Space

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,951,998	0.0	\$647,555	\$480,758	\$823,685	\$0
FY 2016-17 Initial Appropriation	\$1,951,998	0.0	\$647,555	\$480,758	\$823,685	\$0
FY 2016-17 Revised Appropriation Request	\$1,951,998	0.0	\$647,555	\$480,758	\$823,685	\$0
FY 2016-17 Initial Appropriation	\$1,951,998	0.0	\$647,555	\$480,758	\$823,685	\$0
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
FY 2017-18 Base Request	\$2,024,586	0.0	\$462,723	\$540,298	\$1,021,565	\$0
FY 2017-18 Governor's Budget Request	\$2,024,586	0.0	\$462,723	\$540,298	\$1,021,565	\$0
FY 2017-18 Governor's Revised Request	\$2,024,586	0.0	\$462,723	\$540,298	\$1,021,565	\$0

Payments to OIT

HB 16-1405 FY 2016-17 General Appropriation Act	\$8,717,457	0.0	\$4,632,756	\$3,676,531	\$382,913	\$25,257
FY 2016-17 Initial Appropriation	\$8,717,457	0.0	\$4,632,756	\$3,676,531	\$382,913	\$25,257
FY 2016-17 Revised Appropriation Request	\$8,717,457	0.0	\$4,632,756	\$3,676,531	\$382,913	\$25,257
FY 2016-17 Initial Appropriation	\$8,717,457	0.0	\$4,632,756	\$3,676,531	\$382,913	\$25,257
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

FY 2017-18 Base Request	\$8,200,888	0.0	\$2,830,853	\$3,453,772	\$1,907,549	\$8,714
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
FY 2017-18 Governor's Budget Request	\$8,456,790	0.0	\$3,037,776	\$3,499,096	\$1,911,204	\$8,714
BA_NP-01, DTRS FTE	\$206,344	0.0	\$23,482	\$173,742	\$7,411	\$1,709
FY 2017-18 Governor's Revised Request	\$8,663,134	0.0	\$3,061,258	\$3,672,838	\$1,918,615	\$10,423

CORE Operations

HB 16-1405 FY 2016-17 General Appropriation Act	\$295,027	0.0	\$84,187	\$169,880	\$40,960	\$0
FY 2016-17 Initial Appropriation	\$295,027	0.0	\$84,187	\$169,880	\$40,960	\$0
FY 2016-17 Revised Appropriation Request	\$295,027	0.0	\$84,187	\$169,880	\$40,960	\$0
FY 2016-17 Initial Appropriation	\$295,027	0.0	\$84,187	\$169,880	\$40,960	\$0
TA-17, CORE Operations Adjustment	\$14,200	0.0	\$2,849	\$37,895	(\$26,544)	\$0
FY 2017-18 Base Request	\$309,227	0.0	\$87,036	\$207,775	\$14,416	\$0
FY 2017-18 Governor's Budget Request	\$309,227	0.0	\$87,036	\$207,775	\$14,416	\$0
FY 2017-18 Governor's Revised Request	\$309,227	0.0	\$87,036	\$207,775	\$14,416	\$0

Utilities

HB 16-1405 FY 2016-17 General Appropriation Act	\$386,781	0.0	\$12,706	\$372,455	\$1,620	\$0
FY 2016-17 Initial Appropriation	\$386,781	0.0	\$12,706	\$372,455	\$1,620	\$0
FY 2016-17 Revised Appropriation Request	\$386,781	0.0	\$12,706	\$372,455	\$1,620	\$0
FY 2016-17 Initial Appropriation	\$386,781	0.0	\$12,706	\$372,455	\$1,620	\$0
FY 2017-18 Base Request	\$386,781	0.0	\$12,706	\$372,455	\$1,620	\$0
FY 2017-18 Governor's Budget Request	\$386,781	0.0	\$12,706	\$372,455	\$1,620	\$0
FY 2017-18 Governor's Revised Request	\$386,781	0.0	\$12,706	\$372,455	\$1,620	\$0

Distributions to Local Government

HB 16-1405 FY 2016-17 General Appropriation Act	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2017-18 Base Request	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2017-18 Governor's Revised Request	\$50,000	0.0	\$0	\$50,000	\$0	\$0

Lease Purchase Payments

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,564,133	0.0	\$1,564,133	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,564,133	0.0	\$1,564,133	\$0	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$1,564,133	0.0	\$1,564,133	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,564,133	0.0	\$1,564,133	\$0	\$0	\$0
FY 2017-18 Base Request	\$1,564,133	0.0	\$1,564,133	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,564,133	0.0	\$1,564,133	\$0	\$0	\$0
FY 2017-18 Governor's Revised Request	\$1,564,133	0.0	\$1,564,133	\$0	\$0	\$0

01. Executive Director's Office, (A) Administration Subtotal						
FY 2016-17 Initial Appropriation	\$61,983,480	100.2	\$15,543,948	\$32,599,070	\$12,440,080	\$1,400,382
FY 2016-17 Total Revised Appropriation	\$62,537,939	104.2	\$15,451,476	\$32,672,167	\$13,008,263	\$1,406,033
FY 2017-18 Base Request	\$64,185,558	100.2	\$14,305,211	\$34,291,756	\$14,051,012	\$1,537,579
FY 2017-18 Governor's Budget Request	\$65,408,344	104.7	\$14,503,002	\$34,761,211	\$14,600,901	\$1,543,230
FY 2017-18 Governor's Revised Request	\$65,546,871	104.7	\$14,509,791	\$34,891,278	\$14,600,862	\$1,544,940

01. Executive Director's Office, (B) Special Programs, (1) Witness Protection Program

Witness Protection Fund

HB 16-1405 FY 2016-17 General Appropriation Act	\$50,000	0.0	\$50,000	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$50,000	0.0	\$50,000	\$0	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$50,000	0.0	\$50,000	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$50,000	0.0	\$50,000	\$0	\$0	\$0
FY 2017-18 Base Request	\$50,000	0.0	\$50,000	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$50,000	0.0	\$50,000	\$0	\$0	\$0
FY 2017-18 Governor's Revised Request	\$50,000	0.0	\$50,000	\$0	\$0	\$0

Witness Protection Fund Expenditures

HB 16-1405 FY 2016-17 General Appropriation Act	\$83,000	0.0	\$0	\$0	\$83,000	\$0
FY 2016-17 Initial Appropriation	\$83,000	0.0	\$0	\$0	\$83,000	\$0
FY 2016-17 Revised Appropriation Request	\$83,000	0.0	\$0	\$0	\$83,000	\$0
FY 2016-17 Initial Appropriation	\$83,000	0.0	\$0	\$0	\$83,000	\$0
FY 2017-18 Base Request	\$83,000	0.0	\$0	\$0	\$83,000	\$0
FY 2017-18 Governor's Budget Request	\$83,000	0.0	\$0	\$0	\$83,000	\$0
FY 2017-18 Governor's Revised Request	\$83,000	0.0	\$0	\$0	\$83,000	\$0

01. Executive Director's Office, (B) Special Programs, (1) Witness Protection Program Subtotal						
FY 2016-17 Initial Appropriation	\$133,000	0.0	\$50,000	\$0	\$83,000	\$0
FY 2016-17 Total Revised Appropriation	\$133,000	0.0	\$50,000	\$0	\$83,000	\$0
FY 2017-18 Base Request	\$133,000	0.0	\$50,000	\$0	\$83,000	\$0
FY 2017-18 Governor's Budget Request	\$133,000	0.0	\$50,000	\$0	\$83,000	\$0
FY 2017-18 Governor's Revised Request	\$133,000	0.0	\$50,000	\$0	\$83,000	\$0

01. Executive Director's Office, (B) Special Programs, (2) Colorado Integrated Criminal Justice Information System

Personal Services

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,220,985	11.0	\$0	\$0	\$976,457	\$244,528
FY 2016-17 Initial Appropriation	\$1,220,985	11.0	\$0	\$0	\$976,457	\$244,528
FY 2016-17 Revised Appropriation Request	\$1,220,985	11.0	\$0	\$0	\$976,457	\$244,528
FY 2016-17 Initial Appropriation	\$1,220,985	11.0	\$0	\$0	\$976,457	\$244,528
FY 2017-18 Base Request	\$1,220,985	11.0	\$0	\$0	\$976,457	\$244,528
FY 2017-18 Governor's Budget Request	\$1,220,985	11.0	\$0	\$0	\$976,457	\$244,528
FY 2017-18 Governor's Revised Request	\$1,220,985	11.0	\$0	\$0	\$976,457	\$244,528

Operating Expenses

HB 16-1405 FY 2016-17 General Appropriation Act	\$157,002	0.0	\$6,500	\$0	\$100,502	\$50,000
FY 2016-17 Initial Appropriation	\$157,002	0.0	\$6,500	\$0	\$100,502	\$50,000
FY 2016-17 Revised Appropriation Request	\$157,002	0.0	\$6,500	\$0	\$100,502	\$50,000
FY 2016-17 Initial Appropriation	\$157,002	0.0	\$6,500	\$0	\$100,502	\$50,000
FY 2017-18 Base Request	\$157,002	0.0	\$6,500	\$0	\$100,502	\$50,000
FY 2017-18 Governor's Budget Request	\$157,002	0.0	\$6,500	\$0	\$100,502	\$50,000
FY 2017-18 Governor's Revised Request	\$157,002	0.0	\$6,500	\$0	\$100,502	\$50,000

01. Executive Director's Office, (B) Special Programs, (2) Colorado Integrated Criminal Justice Information System Subtotal						
FY 2016-17 Initial Appropriation	\$1,377,987	11.0	\$6,500	\$0	\$1,076,959	\$294,528
FY 2016-17 Total Revised Appropriation	\$1,377,987	11.0	\$6,500	\$0	\$1,076,959	\$294,528
FY 2017-18 Base Request	\$1,377,987	11.0	\$6,500	\$0	\$1,076,959	\$294,528
FY 2017-18 Governor's Budget Request	\$1,377,987	11.0	\$6,500	\$0	\$1,076,959	\$294,528
FY 2017-18 Governor's Revised Request	\$1,377,987	11.0	\$6,500	\$0	\$1,076,959	\$294,528

01. Executive Director's Office, (B) Special Programs, (3) School Safety Resource Center

Program Costs

HB 16-1405 FY 2016-17 General Appropriation Act	\$659,616	6.0	\$515,616	\$144,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$659,616	6.0	\$515,616	\$144,000	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$659,616	6.0	\$515,616	\$144,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$659,616	6.0	\$515,616	\$144,000	\$0	\$0
TA-01, Annualization for FY 2016-17 Salary Survey	\$4,975	0.0	\$4,975	\$0	\$0	\$0
FY 2017-18 Base Request	\$664,591	6.0	\$520,591	\$144,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$664,591	6.0	\$520,591	\$144,000	\$0	\$0
FY 2017-18 Governor's Revised Request	\$664,591	6.0	\$520,591	\$144,000	\$0	\$0

01. Executive Director's Office, (B) Special Programs, (3) School Safety Resource Center Subtotal

FY 2016-17 Initial Appropriation	\$659,616	6.0	\$515,616	\$144,000	\$0	\$0
FY 2016-17 Total Revised Appropriation	\$659,616	6.0	\$515,616	\$144,000	\$0	\$0
FY 2017-18 Base Request	\$664,591	6.0	\$520,591	\$144,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$664,591	6.0	\$520,591	\$144,000	\$0	\$0
FY 2017-18 Governor's Revised Request	\$664,591	6.0	\$520,591	\$144,000	\$0	\$0

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02. Colorado State Patrol

Colonel, Lt. Colonels, Majors, and Captains

HB 16-1405 FY 2016-17 General Appropriation Act	\$4,667,134	34.0	\$108,725	\$4,558,409	\$0	\$0
FY 2016-17 Initial Appropriation	\$4,667,134	34.0	\$108,725	\$4,558,409	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$4,667,134	34.0	\$108,725	\$4,558,409	\$0	\$0
FY 2016-17 Initial Appropriation	\$4,667,134	34.0	\$108,725	\$4,558,409	\$0	\$0
TA-01, Annualization for FY 2016-17 Salary Survey	\$297,685	0.0	\$17,690	\$279,995	\$0	\$0
FY 2017-18 Base Request	\$4,964,819	34.0	\$126,415	\$4,838,404	\$0	\$0
FY 2017-18 Governor's Budget Request	\$4,964,819	34.0	\$126,415	\$4,838,404	\$0	\$0
FY 2017-18 Governor's Revised Request	\$4,964,819	34.0	\$126,415	\$4,838,404	\$0	\$0

Sergeants, Technicians, and Troopers

HB 16-1405 FY 2016-17 General Appropriation Act	\$61,397,258	617.6	\$1,620,034	\$57,806,733	\$1,970,491	\$0
FY 2016-17 Initial Appropriation	\$61,397,258	617.6	\$1,620,034	\$57,806,733	\$1,970,491	\$0
FY 2016-17 Revised Appropriation Request	\$61,397,258	617.6	\$1,620,034	\$57,806,733	\$1,970,491	\$0
FY 2016-17 Initial Appropriation	\$61,397,258	617.6	\$1,620,034	\$57,806,733	\$1,970,491	\$0
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
FY 2017-18 Base Request	\$65,531,513	617.6	\$1,673,157	\$61,758,667	\$2,099,689	\$0
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
FY 2017-18 Governor's Budget Request	\$66,461,692	630.6	\$1,673,157	\$62,688,846	\$2,099,689	\$0
FY 2017-18 Governor's Revised Request	\$66,461,692	630.6	\$1,673,157	\$62,688,846	\$2,099,689	\$0

Civilians

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,586,701	50.0	\$62,204	\$2,452,707	\$71,790	\$0
FY 2016-17 Initial Appropriation	\$2,586,701	50.0	\$62,204	\$2,452,707	\$71,790	\$0
S-02, Adjustment to Executive Director's Office Realignment	(\$135,460)	(1.0)	\$0	(\$135,460)	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$2,451,241	49.0	\$62,204	\$2,317,247	\$71,790	\$0
FY 2016-17 Initial Appropriation	\$2,586,701	50.0	\$62,204	\$2,452,707	\$71,790	\$0
TA-01, Annualization for FY 2016-17 Salary Survey	\$3,238	0.0	\$0	\$3,238	\$0	\$0
FY 2017-18 Base Request	\$2,589,939	50.0	\$62,204	\$2,455,945	\$71,790	\$0
R-06 Adjustment to Executive Director's Office Realignment	(\$135,460)	(1.0)	\$0	(\$135,460)	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,454,479	49.0	\$62,204	\$2,320,485	\$71,790	\$0
FY 2017-18 Governor's Revised Request	\$2,454,479	49.0	\$62,204	\$2,320,485	\$71,790	\$0

Retirements

HB 16-1405 FY 2016-17 General Appropriation Act	\$400,000	0.0	\$0	\$400,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$400,000	0.0	\$0	\$400,000	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$400,000	0.0	\$0	\$400,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$400,000	0.0	\$0	\$400,000	\$0	\$0
FY 2017-18 Base Request	\$400,000	0.0	\$0	\$400,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$400,000	0.0	\$0	\$400,000	\$0	\$0
FY 2017-18 Governor's Revised Request	\$400,000	0.0	\$0	\$400,000	\$0	\$0

Overtime

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,403,815	0.0	\$0	\$1,378,553	\$25,262	\$0
FY 2016-17 Initial Appropriation	\$1,403,815	0.0	\$0	\$1,378,553	\$25,262	\$0
FY 2016-17 Revised Appropriation Request	\$1,403,815	0.0	\$0	\$1,378,553	\$25,262	\$0
FY 2016-17 Initial Appropriation	\$1,403,815	0.0	\$0	\$1,378,553	\$25,262	\$0
FY 2017-18 Base Request	\$1,403,815	0.0	\$0	\$1,378,553	\$25,262	\$0
FY 2017-18 Governor's Budget Request	\$1,403,815	0.0	\$0	\$1,378,553	\$25,262	\$0
FY 2017-18 Governor's Revised Request	\$1,403,815	0.0	\$0	\$1,378,553	\$25,262	\$0

Operating Expenses

HB 16-1405 FY 2016-17 General Appropriation Act	\$9,790,179	0.0	\$462,528	\$9,073,750	\$253,901	\$0
FY 2016-17 Initial Appropriation	\$9,790,179	0.0	\$462,528	\$9,073,750	\$253,901	\$0
S-02, Adjustment to Executive Director's Office Realignment	(\$950)	0.0	\$0	(\$950)	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$9,789,229	0.0	\$462,528	\$9,072,800	\$253,901	\$0
FY 2016-17 Initial Appropriation	\$9,790,179	0.0	\$462,528	\$9,073,750	\$253,901	\$0
TA-24, Annualize FY 2016-17 R-02 Additional E-470 Troopers	(\$4,119)	0.0	\$0	(\$4,119)	\$0	\$0
FY 2017-18 Base Request	\$9,786,060	0.0	\$462,528	\$9,069,631	\$253,901	\$0
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
FY 2017-18 Governor's Budget Request	\$11,453,033	0.0	\$543,728	\$10,655,404	\$253,901	\$0
FY 2017-18 Governor's Revised Request	\$11,453,033	0.0	\$543,728	\$10,655,404	\$253,901	\$0

Information Technology Asset Maintenance

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,843,020	0.0	\$0	\$2,843,020	\$0	\$0
FY 2016-17 Initial Appropriation	\$2,843,020	0.0	\$0	\$2,843,020	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$2,843,020	0.0	\$0	\$2,843,020	\$0	\$0
FY 2016-17 Initial Appropriation	\$2,843,020	0.0	\$0	\$2,843,020	\$0	\$0
FY 2017-18 Base Request	\$2,843,020	0.0	\$0	\$2,843,020	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,843,020	0.0	\$0	\$2,843,020	\$0	\$0
FY 2017-18 Governor's Revised Request	\$2,843,020	0.0	\$0	\$2,843,020	\$0	\$0

Vehicle Lease Payments

HB 16-1405 FY 2016-17 General Appropriation Act	\$7,160,455	0.0	\$97,260	\$6,792,035	\$203,833	\$67,327
FY 2016-17 Initial Appropriation	\$7,160,455	0.0	\$97,260	\$6,792,035	\$203,833	\$67,327
FY 2016-17 Revised Appropriation Request	\$7,160,455	0.0	\$97,260	\$6,792,035	\$203,833	\$67,327
FY 2016-17 Initial Appropriation	\$7,160,455	0.0	\$97,260	\$6,792,035	\$203,833	\$67,327
TA-24, Annualize FY 2016-17 R-02 Additional E-470 Troopers	\$14,745	0.0	\$0	\$14,745	\$0	\$0
FY 2017-18 Base Request	\$7,175,200	0.0	\$97,260	\$6,806,780	\$203,833	\$67,327
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
FY 2017-18 Governor's Budget Request	\$8,048,058	0.0	\$42,023	\$7,649,208	\$250,596	\$106,231
FY 2017-18 Governor's Revised Request	\$8,048,058	0.0	\$42,023	\$7,649,208	\$250,596	\$106,231

Ports of Entry

HB 16-1405 FY 2016-17 General Appropriation Act	\$8,309,126	117.8	\$0	\$8,309,126	\$0	\$0
FY 2016-17 Initial Appropriation	\$8,309,126	117.8	\$0	\$8,309,126	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$8,309,126	117.8	\$0	\$8,309,126	\$0	\$0
FY 2016-17 Initial Appropriation	\$8,309,126	117.8	\$0	\$8,309,126	\$0	\$0
TA-01, Annualization for FY 2016-17 Salary Survey	\$925	0.0	\$0	\$925	\$0	\$0
FY 2017-18 Base Request	\$8,310,051	117.8	\$0	\$8,310,051	\$0	\$0
FY 2017-18 Governor's Budget Request	\$8,310,051	117.8	\$0	\$8,310,051	\$0	\$0
FY 2017-18 Governor's Revised Request	\$8,310,051	117.8	\$0	\$8,310,051	\$0	\$0

Communications Program

HB 16-1405 FY 2016-17 General Appropriation Act	\$8,174,776	136.6	\$0	\$7,503,529	\$658,120	\$13,127
FY 2016-17 Initial Appropriation	\$8,174,776	136.6	\$0	\$7,503,529	\$658,120	\$13,127
FY 2016-17 Revised Appropriation Request	\$8,174,776	136.6	\$0	\$7,503,529	\$658,120	\$13,127
FY 2016-17 Initial Appropriation	\$8,174,776	136.6	\$0	\$7,503,529	\$658,120	\$13,127
TA-16, Align Dispatch with Billing	\$0	0.0	\$0	(\$10,174)	\$11,404	(\$1,230)
FY 2017-18 Base Request	\$8,174,776	136.6	\$0	\$7,493,355	\$669,524	\$11,897
R-02 Request for Additional Troopers and Support Staff	\$23,027	0.5	\$0	\$23,027	\$0	\$0
FY 2017-18 Governor's Budget Request	\$8,197,803	137.1	\$0	\$7,516,382	\$669,524	\$11,897
FY 2017-18 Governor's Revised Request	\$8,197,803	137.1	\$0	\$7,516,382	\$669,524	\$11,897

State Patrol Training Academy

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,809,332	17.0	\$0	\$2,142,909	\$666,423	\$0
FY 2016-17 Initial Appropriation	\$2,809,332	17.0	\$0	\$2,142,909	\$666,423	\$0
FY 2016-17 Revised Appropriation Request	\$2,809,332	17.0	\$0	\$2,142,909	\$666,423	\$0
FY 2016-17 Initial Appropriation	\$2,809,332	17.0	\$0	\$2,142,909	\$666,423	\$0
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
FY 2017-18 Base Request	\$2,870,964	17.0	\$0	\$2,185,658	\$685,306	\$0
FY 2017-18 Governor's Budget Request	\$2,870,964	17.0	\$0	\$2,185,658	\$685,306	\$0
FY 2017-18 Governor's Revised Request	\$2,870,964	17.0	\$0	\$2,185,658	\$685,306	\$0

Safety and Law Enforcement Support

HB 16-1405 FY 2016-17 General Appropriation Act	\$4,356,701	2.0	\$0	\$985,913	\$3,370,788	\$0
FY 2016-17 Initial Appropriation	\$4,356,701	2.0	\$0	\$985,913	\$3,370,788	\$0
FY 2016-17 Revised Appropriation Request	\$4,356,701	2.0	\$0	\$985,913	\$3,370,788	\$0
FY 2016-17 Initial Appropriation	\$4,356,701	2.0	\$0	\$985,913	\$3,370,788	\$0
FY 2017-18 Base Request	\$4,356,701	2.0	\$0	\$985,913	\$3,370,788	\$0
R-07 Spending Authority for Patrol of Managed Lanes	(\$75,000)	0.0	\$0	(\$75,000)	\$0	\$0
FY 2017-18 Governor's Budget Request	\$4,281,701	2.0	\$0	\$910,913	\$3,370,788	\$0
FY 2017-18 Governor's Revised Request	\$4,281,701	2.0	\$0	\$910,913	\$3,370,788	\$0

Aircraft Program

HB 16-1405 FY 2016-17 General Appropriation Act	\$749,341	6.0	\$0	\$557,991	\$191,350	\$0
FY 2016-17 Initial Appropriation	\$749,341	6.0	\$0	\$557,991	\$191,350	\$0
FY 2016-17 Revised Appropriation Request	\$749,341	6.0	\$0	\$557,991	\$191,350	\$0
FY 2016-17 Initial Appropriation	\$749,341	6.0	\$0	\$557,991	\$191,350	\$0
TA-01, Annualization for FY 2016-17 Salary Survey	\$6,269	0.0	\$0	\$6,269	\$0	\$0
FY 2017-18 Base Request	\$755,610	6.0	\$0	\$564,260	\$191,350	\$0
FY 2017-18 Governor's Budget Request	\$755,610	6.0	\$0	\$564,260	\$191,350	\$0
FY 2017-18 Governor's Revised Request	\$755,610	6.0	\$0	\$564,260	\$191,350	\$0

Executive and Capitol Complex Security Program

HB 16-1405 FY 2016-17 General Appropriation Act	\$5,200,536	71.0	\$3,698,857	\$0	\$1,501,679	\$0
FY 2016-17 Initial Appropriation	\$5,200,536	71.0	\$3,698,857	\$0	\$1,501,679	\$0
FY 2016-17 Revised Appropriation Request	\$5,200,536	71.0	\$3,698,857	\$0	\$1,501,679	\$0
FY 2016-17 Initial Appropriation	\$5,200,536	71.0	\$3,698,857	\$0	\$1,501,679	\$0
TA-01, Annualization for FY 2016-17 Salary Survey	\$210,145	0.0	\$153,409	\$0	\$56,736	\$0
FY 2017-18 Base Request	\$5,410,681	71.0	\$3,852,266	\$0	\$1,558,415	\$0
FY 2017-18 Governor's Budget Request	\$5,410,681	71.0	\$3,852,266	\$0	\$1,558,415	\$0
FY 2017-18 Governor's Revised Request	\$5,410,681	71.0	\$3,852,266	\$0	\$1,558,415	\$0

Hazardous Materials Safety Program

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,203,138	12.0	\$0	\$1,203,138	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,203,138	12.0	\$0	\$1,203,138	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$1,203,138	12.0	\$0	\$1,203,138	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,203,138	12.0	\$0	\$1,203,138	\$0	\$0
TA-01, Annualization for FY 2016-17 Salary Survey	\$31,824	0.0	\$0	\$31,824	\$0	\$0
FY 2017-18 Base Request	\$1,234,962	12.0	\$0	\$1,234,962	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,234,962	12.0	\$0	\$1,234,962	\$0	\$0
FY 2017-18 Governor's Revised Request	\$1,234,962	12.0	\$0	\$1,234,962	\$0	\$0

Automobile Theft Prevention Authority

HB 16-1405 FY 2016-17 General Appropriation Act	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0
FY 2016-17 Initial Appropriation	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0

FY 2016-17 Initial Appropriation	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0
FY 2017-18 Base Request	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0
FY 2017-18 Governor's Budget Request	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0
FY 2017-18 Governor's Revised Request	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0

Victim Assistance

HB 16-1405 FY 2016-17 General Appropriation Act	\$679,081	6.8	\$0	\$217,911	\$283,111	\$178,059
FY 2016-17 Initial Appropriation	\$679,081	6.8	\$0	\$217,911	\$283,111	\$178,059
FY 2016-17 Revised Appropriation Request	\$679,081	6.8	\$0	\$217,911	\$283,111	\$178,059

FY 2016-17 Initial Appropriation	\$679,081	6.8	\$0	\$217,911	\$283,111	\$178,059
FY 2017-18 Base Request	\$679,081	6.8	\$0	\$217,911	\$283,111	\$178,059
FY 2017-18 Governor's Budget Request	\$679,081	6.8	\$0	\$217,911	\$283,111	\$178,059
FY 2017-18 Governor's Revised Request	\$679,081	6.8	\$0	\$217,911	\$283,111	\$178,059

Counter-Drug Program

HB 16-1405 FY 2016-17 General Appropriation Act	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0

FY 2016-17 Initial Appropriation	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
FY 2017-18 Base Request	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
FY 2017-18 Governor's Revised Request	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0

Motor Carrier Safety and Assistance Program Grants

HB 16-1405 FY 2016-17 General Appropriation Act	\$4,155,864	32.0	\$0	\$493,059	\$0	\$3,662,805
FY 2016-17 Initial Appropriation	\$4,155,864	32.0	\$0	\$493,059	\$0	\$3,662,805
FY 2016-17 Revised Appropriation Request	\$4,155,864	32.0	\$0	\$493,059	\$0	\$3,662,805

FY 2016-17 Initial Appropriation	\$4,155,864	32.0	\$0	\$493,059	\$0	\$3,662,805
TA-01, Annualization for FY 2016-17 Salary Survey	\$36,963	0.0	\$0	\$36,963	\$0	\$0
FY 2017-18 Base Request	\$4,192,827	32.0	\$0	\$530,022	\$0	\$3,662,805
FY 2017-18 Governor's Budget Request	\$4,192,827	32.0	\$0	\$530,022	\$0	\$3,662,805
FY 2017-18 Governor's Revised Request	\$4,192,827	32.0	\$0	\$530,022	\$0	\$3,662,805

Federal Safety Grants

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,101,992	2.0	\$0	\$0	\$0	\$1,101,992
FY 2016-17 Initial Appropriation	\$1,101,992	2.0	\$0	\$0	\$0	\$1,101,992
FY 2016-17 Revised Appropriation Request	\$1,101,992	2.0	\$0	\$0	\$0	\$1,101,992
FY 2016-17 Initial Appropriation	\$1,101,992	2.0	\$0	\$0	\$0	\$1,101,992
TA-01, Annualization for FY 2016-17 Salary Survey	\$131,379	0.0	\$0	\$0	\$0	\$131,379
FY 2017-18 Base Request	\$1,233,371	2.0	\$0	\$0	\$0	\$1,233,371
FY 2017-18 Governor's Budget Request	\$1,233,371	2.0	\$0	\$0	\$0	\$1,233,371
FY 2017-18 Governor's Revised Request	\$1,233,371	2.0	\$0	\$0	\$0	\$1,233,371

Indirect Cost Assessment

HB 16-1405 FY 2016-17 General Appropriation Act	\$9,802,042	0.0	\$0	\$9,173,386	\$447,993	\$180,663
FY 2016-17 Initial Appropriation	\$9,802,042	0.0	\$0	\$9,173,386	\$447,993	\$180,663
S-02, Adjustment to Executive Director's Office Realignment	\$157,582	0.0	\$0	\$157,582	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$9,959,624	0.0	\$0	\$9,330,968	\$447,993	\$180,663
FY 2016-17 Initial Appropriation	\$9,802,042	0.0	\$0	\$9,173,386	\$447,993	\$180,663
TA-21, FY 2017-18 Indirect Costs Adjustment	\$1,827,445	0.0	\$0	\$1,423,459	\$116,914	\$287,072
FY 2017-18 Base Request	\$11,629,487	0.0	\$0	\$10,596,845	\$564,907	\$467,735
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
FY 2017-18 Governor's Budget Request	\$11,914,355	0.0	\$0	\$10,881,713	\$564,907	\$467,735
FY 2017-18 Governor's Revised Request	\$11,914,355	0.0	\$0	\$10,881,713	\$564,907	\$467,735

02. Colorado State Patrol Subtotal						
FY 2016-17 Initial Appropriation	\$147,003,911	1,107.8	\$6,049,608	\$126,105,589	\$9,644,741	\$5,203,973
FY 2016-17 Total Revised Appropriation	\$147,025,083	1,106.8	\$6,049,608	\$126,126,761	\$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
FY 2017-18 Governor's Revised Request	\$157,323,742	1,120.3	\$6,299,793	\$135,339,212	\$10,024,639	\$5,660,098

03. Division of Fire Prevention and Control

Personal Services

HB 16-1405 FY 2016-17 General Appropriation Act	\$3,392,610	45.0	\$168,160	\$2,551,002	\$673,448	\$0
FY 2016-17 Initial Appropriation	\$3,392,610	45.0	\$168,160	\$2,551,002	\$673,448	\$0
FY 2016-17 Revised Appropriation Request	\$3,392,610	45.0	\$168,160	\$2,551,002	\$673,448	\$0
FY 2016-17 Initial Appropriation	\$3,392,610	45.0	\$168,160	\$2,551,002	\$673,448	\$0
FY 2017-18 Base Request	\$3,392,610	45.0	\$168,160	\$2,551,002	\$673,448	\$0
FY 2017-18 Governor's Budget Request	\$3,392,610	45.0	\$168,160	\$2,551,002	\$673,448	\$0
FY 2017-18 Governor's Revised Request	\$3,392,610	45.0	\$168,160	\$2,551,002	\$673,448	\$0

Operating Expenses

HB 16-1405 FY 2016-17 General Appropriation Act	\$943,348	0.0	\$15,508	\$736,741	\$116,002	\$75,097
FY 2016-17 Initial Appropriation	\$943,348	0.0	\$15,508	\$736,741	\$116,002	\$75,097
FY 2016-17 Revised Appropriation Request	\$943,348	0.0	\$15,508	\$736,741	\$116,002	\$75,097
FY 2016-17 Initial Appropriation	\$943,348	0.0	\$15,508	\$736,741	\$116,002	\$75,097
FY 2017-18 Base Request	\$943,348	0.0	\$15,508	\$736,741	\$116,002	\$75,097
FY 2017-18 Governor's Budget Request	\$943,348	0.0	\$15,508	\$736,741	\$116,002	\$75,097
FY 2017-18 Governor's Revised Request	\$943,348	0.0	\$15,508	\$736,741	\$116,002	\$75,097

Wildfire Preparedness Fund

HB 16-1405 FY 2016-17 General Appropriation Act	\$4,150,000	0.0	\$0	\$4,150,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$4,150,000	0.0	\$0	\$4,150,000	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$4,150,000	0.0	\$0	\$4,150,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$4,150,000	0.0	\$0	\$4,150,000	\$0	\$0
FY 2017-18 Base Request	\$4,150,000	0.0	\$0	\$4,150,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$4,150,000	0.0	\$0	\$4,150,000	\$0	\$0
FY 2017-18 Governor's Revised Request	\$4,150,000	0.0	\$0	\$4,150,000	\$0	\$0

Wildland Fire Management Services

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
FY 2016-17 Initial Appropriation	\$16,822,976	64.4	\$10,896,813	\$1,694,660	\$3,987,119	\$244,384
S-02, Adjustment to Executive Director's Office Realignment	(\$235,616)	(3.0)	\$0	(\$230,072)	(\$5,544)	\$0
FY 2016-17 Revised Appropriation Request	\$16,587,360	61.4	\$10,896,813	\$1,464,588	\$3,981,575	\$244,384
FY 2016-17 Initial Appropriation	\$16,822,976	64.4	\$10,896,813	\$1,694,660	\$3,987,119	\$244,384
FY 2017-18 Base Request	\$16,822,976	64.4	\$10,896,813	\$1,694,660	\$3,987,119	\$244,384
R-06 Adjustment to Executive Director's Office Realignment	(\$235,616)	(3.0)	\$0	(\$230,072)	(\$5,544)	\$0
FY 2017-18 Governor's Budget Request	\$16,587,360	61.4	\$10,896,813	\$1,464,588	\$3,981,575	\$244,384
FY 2017-18 Governor's Revised Request	\$16,587,360	61.4	\$10,896,813	\$1,464,588	\$3,981,575	\$244,384

Fire Safety Grants

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,350,000	1.5	\$0	\$1,350,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,350,000	1.5	\$0	\$1,350,000	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$1,350,000	1.5	\$0	\$1,350,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,350,000	1.5	\$0	\$1,350,000	\$0	\$0
TA-25, SB 14-046 Local Firefighter Safety Grant Adjustment	(\$1,350,000)	(1.5)	\$0	(\$1,350,000)	\$0	\$0
FY 2017-18 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Governor's Revised Request	\$0	0.0	\$0	\$0	\$0	\$0

Indirect Cost Assessment

HB 16-1405 FY 2016-17 General Appropriation Act	\$388,800	0.0	\$0	\$329,183	\$36,679	\$22,938
FY 2016-17 Initial Appropriation	\$388,800	0.0	\$0	\$329,183	\$36,679	\$22,938
S-02, Adjustment to Executive Director's Office Realignment	\$283,050	0.0	\$0	\$283,050	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$671,850	0.0	\$0	\$612,233	\$36,679	\$22,938
FY 2016-17 Initial Appropriation	\$388,800	0.0	\$0	\$329,183	\$36,679	\$22,938
TA-21, FY 2017-18 Indirect Costs Adjustment	(\$171,544)	0.0	\$0	(\$174,631)	(\$4,096)	\$7,183
FY 2017-18 Base Request	\$217,256	0.0	\$0	\$154,552	\$32,583	\$30,121
R-06 Adjustment to Executive Director's Office Realignment	\$283,050	0.0	\$0	\$283,050	\$0	\$0
FY 2017-18 Governor's Budget Request	\$500,306	0.0	\$0	\$437,602	\$32,583	\$30,121
FY 2017-18 Governor's Revised Request	\$500,306	0.0	\$0	\$437,602	\$32,583	\$30,121

03. Division of Fire Prevention and Control Subtotal						
FY 2016-17 Initial Appropriation	\$27,047,734	110.9	\$11,080,481	\$10,811,586	\$4,813,248	\$342,419
FY 2016-17 Total Revised Appropriation	\$27,095,168	107.9	\$11,080,481	\$10,864,564	\$4,807,704	\$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
FY 2017-18 Governor's Revised Request	\$25,573,624	106.4	\$11,080,481	\$9,339,933	\$4,803,608	\$349,602

04. Division of Criminal Justice, (A) Administration

DCJ Administrative Services

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	
FY 2016-17 Initial Appropriation	\$4,019,312	38.9	\$2,761,705	\$678,084	\$451,892	\$127,631
S-02, Adjustment to Executive Director's Office Realignment	(\$5,544)	0.0	(\$5,544)	\$0	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$4,013,768	38.9	\$2,756,161	\$678,084	\$451,892	\$127,631
FY 2016-17 Initial Appropriation	\$4,019,312	38.9	\$2,761,705	\$678,084	\$451,892	\$127,631
TA-01, Annualization for FY 2016-17 Salary Survey	\$10,420	0.0	\$10,000	\$420	\$0	\$0
FY 2017-18 Base Request	\$4,029,732	38.9	\$2,771,705	\$678,504	\$451,892	\$127,631
R-06 Adjustment to Executive Director's Office Realignment	(\$5,544)	0.0	(\$5,544)	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$4,024,188	38.9	\$2,766,161	\$678,504	\$451,892	\$127,631
FY 2017-18 Governor's Revised Request	\$4,024,188	38.9	\$2,766,161	\$678,504	\$451,892	\$127,631

Indirect Cost Assessment

HB 16-1405 FY 2016-17 General Appropriation Act	\$731,325	0.0	\$0	\$110,279	\$0	\$621,046
FY 2016-17 Initial Appropriation	\$731,325	0.0	\$0	\$110,279	\$0	\$621,046
FY 2016-17 Revised Appropriation Request	\$731,325	0.0	\$0	\$110,279	\$0	\$621,046
FY 2016-17 Initial Appropriation	\$731,325	0.0	\$0	\$110,279	\$0	\$621,046
TA-21, FY 2017-18 Indirect Costs Adjustment	(\$39,193)	0.0	\$0	(\$39,679)	\$0	\$486
FY 2017-18 Base Request	\$692,132	0.0	\$0	\$70,600	\$0	\$621,532
FY 2017-18 Governor's Budget Request	\$692,132	0.0	\$0	\$70,600	\$0	\$621,532
FY 2017-18 Governor's Revised Request	\$692,132	0.0	\$0	\$70,600	\$0	\$621,532

04. Division of Criminal Justice, (A) Administration Subtotal

FY 2016-17 Initial Appropriation	\$4,750,637	38.9	\$2,761,705	\$788,363	\$451,892	\$748,677
FY 2016-17 Total Revised Appropriation	\$4,745,093	38.9	\$2,756,161	\$788,363	\$451,892	\$748,677
FY 2017-18 Base Request	\$4,721,864	38.9	\$2,771,705	\$749,104	\$451,892	\$749,163
FY 2017-18 Governor's Budget Request	\$4,716,320	38.9	\$2,766,161	\$749,104	\$451,892	\$749,163
FY 2017-18 Governor's Revised Request	\$4,716,320	38.9	\$2,766,161	\$749,104	\$451,892	\$749,163

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

Federal Victims Assistance and Compensation Grants

HB 16-1405 FY 2016-17 General Appropriation Act	\$18,400,000	0.0	\$0	\$0	\$0	\$18,400,000
FY 2016-17 Initial Appropriation	\$18,400,000	0.0	\$0	\$0	\$0	\$18,400,000
FY 2016-17 Revised Appropriation Request	\$18,400,000	0.0	\$0	\$0	\$0	\$18,400,000
FY 2016-17 Initial Appropriation	\$18,400,000	0.0	\$0	\$0	\$0	\$18,400,000
FY 2017-18 Base Request	\$18,400,000	0.0	\$0	\$0	\$0	\$18,400,000
FY 2017-18 Governor's Budget Request	\$18,400,000	0.0	\$0	\$0	\$0	\$18,400,000
FY 2017-18 Governor's Revised Request	\$18,400,000	0.0	\$0	\$0	\$0	\$18,400,000

State Victims Assistance and Law Enforcement Program

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
FY 2017-18 Base Request	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
FY 2017-18 Governor's Revised Request	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0

Child Abuse Investigation

HB 16-1405 FY 2016-17 General Appropriation Act	\$797,693	0.3	\$500,000	\$297,693	\$0	\$0
FY 2016-17 Initial Appropriation	\$797,693	0.3	\$500,000	\$297,693	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$797,693	0.3	\$500,000	\$297,693	\$0	\$0
FY 2016-17 Initial Appropriation	\$797,693	0.3	\$500,000	\$297,693	\$0	\$0
FY 2017-18 Base Request	\$797,693	0.3	\$500,000	\$297,693	\$0	\$0
FY 2017-18 Governor's Budget Request	\$797,693	0.3	\$500,000	\$297,693	\$0	\$0
FY 2017-18 Governor's Revised Request	\$797,693	0.3	\$500,000	\$297,693	\$0	\$0

Sexual Assault Victim Emergency Payment Program

HB 16-1405 FY 2016-17 General Appropriation Act	\$167,933	0.2	\$167,933	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$167,933	0.2	\$167,933	\$0	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$167,933	0.2	\$167,933	\$0	\$0	\$0

FY 2016-17 Initial Appropriation	\$167,933	0.2	\$167,933	\$0	\$0	\$0
FY 2017-18 Base Request	\$167,933	0.2	\$167,933	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$167,933	0.2	\$167,933	\$0	\$0	\$0
FY 2017-18 Governor's Revised Request	\$167,933	0.2	\$167,933	\$0	\$0	\$0

Statewide Victim Information and Notification System (VINE)

HB 16-1405 FY 2016-17 General Appropriation Act	\$434,720	0.0	\$434,720	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$434,720	0.0	\$434,720	\$0	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$434,720	0.0	\$434,720	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$434,720	0.0	\$434,720	\$0	\$0	\$0
FY 2017-18 Base Request	\$434,720	0.0	\$434,720	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$434,720	0.0	\$434,720	\$0	\$0	\$0
FY 2017-18 Governor's Revised Request	\$434,720	0.0	\$434,720	\$0	\$0	\$0

04. Division of Criminal Justice, (B) Victims Assistance Subtotal						
FY 2016-17 Initial Appropriation	\$21,300,346	0.5	\$1,102,653	\$1,797,693	\$0	\$18,400,000
FY 2016-17 Total Revised Appropriation	\$21,300,346	0.5	\$1,102,653	\$1,797,693	\$0	\$18,400,000
FY 2017-18 Base Request	\$21,300,346	0.5	\$1,102,653	\$1,797,693	\$0	\$18,400,000
FY 2017-18 Governor's Budget Request	\$21,300,346	0.5	\$1,102,653	\$1,797,693	\$0	\$18,400,000
FY 2017-18 Governor's Revised Request	\$21,300,346	0.5	\$1,102,653	\$1,797,693	\$0	\$18,400,000

04. Division of Criminal Justice, (C) Juvenile Justice and Delinquency Prevention

Juvenile Justice Disbursements

HB 16-1405 FY 2016-17 General Appropriation Act	\$500,000	0.0	\$0	\$0	\$0	\$500,000
FY 2016-17 Initial Appropriation	\$500,000	0.0	\$0	\$0	\$0	\$500,000
FY 2016-17 Revised Appropriation Request	\$500,000	0.0	\$0	\$0	\$0	\$500,000
FY 2016-17 Initial Appropriation	\$500,000	0.0	\$0	\$0	\$0	\$500,000
FY 2017-18 Base Request	\$500,000	0.0	\$0	\$0	\$0	\$500,000
FY 2017-18 Governor's Budget Request	\$500,000	0.0	\$0	\$0	\$0	\$500,000
FY 2017-18 Governor's Revised Request	\$500,000	0.0	\$0	\$0	\$0	\$500,000

Juvenile Diversion Programs

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,641,139	1.2	\$1,241,139	\$400,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,641,139	1.2	\$1,241,139	\$400,000	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$1,641,139	1.2	\$1,241,139	\$400,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,641,139	1.2	\$1,241,139	\$400,000	\$0	\$0
FY 2017-18 Base Request	\$1,641,139	1.2	\$1,241,139	\$400,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,641,139	1.2	\$1,241,139	\$400,000	\$0	\$0
FY 2017-18 Governor's Revised Request	\$1,641,139	1.2	\$1,241,139	\$400,000	\$0	\$0

04. Division of Criminal Justice, (C) Juvenile Justice and Delinquency Prevention Subtotal

FY 2016-17 Initial Appropriation	\$2,141,139	1.2	\$1,241,139	\$400,000	\$0	\$500,000
FY 2016-17 Total Revised Appropriation	\$2,141,139	1.2	\$1,241,139	\$400,000	\$0	\$500,000
FY 2017-18 Base Request	\$2,141,139	1.2	\$1,241,139	\$400,000	\$0	\$500,000
FY 2017-18 Governor's Budget Request	\$2,141,139	1.2	\$1,241,139	\$400,000	\$0	\$500,000
FY 2017-18 Governor's Revised Request	\$2,141,139	1.2	\$1,241,139	\$400,000	\$0	\$500,000

04. Division of Criminal Justice, (D) Community Corrections , (1) Community Corrections

Community Corrections Placements

HB 16-1405 FY 2016-17 General Appropriation Act	\$56,434,632	0.0	\$56,434,632	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$56,434,632	0.0	\$56,434,632	\$0	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$56,434,632	0.0	\$56,434,632	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$56,434,632	0.0	\$56,434,632	\$0	\$0	\$0
FY 2017-18 Base Request	\$56,434,632	0.0	\$56,434,632	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$56,434,632	0.0	\$56,434,632	\$0	\$0	\$0
FY 2017-18 Governor's Revised Request	\$56,434,632	0.0	\$56,434,632	\$0	\$0	\$0

Correctional Treatment

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,643,869	0.0	\$0	\$0	\$2,643,869	\$0
FY 2016-17 Initial Appropriation	\$2,643,869	0.0	\$0	\$0	\$2,643,869	\$0
FY 2016-17 Revised Appropriation Request	\$2,643,869	0.0	\$0	\$0	\$2,643,869	\$0

FY 2016-17 Initial Appropriation	\$2,643,869	0.0	\$0	\$0	\$2,643,869	\$0
FY 2017-18 Base Request	\$2,643,869	0.0	\$0	\$0	\$2,643,869	\$0
FY 2017-18 Governor's Budget Request	\$2,643,869	0.0	\$0	\$0	\$2,643,869	\$0
FY 2017-18 Governor's Revised Request	\$2,643,869	0.0	\$0	\$0	\$2,643,869	\$0

Community Correction Facility Payments

HB 16-1405 FY 2016-17 General Appropriation Act	\$3,327,249	0.0	\$3,327,249	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$3,327,249	0.0	\$3,327,249	\$0	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$3,327,249	0.0	\$3,327,249	\$0	\$0	\$0

FY 2016-17 Initial Appropriation	\$3,327,249	0.0	\$3,327,249	\$0	\$0	\$0
FY 2017-18 Base Request	\$3,327,249	0.0	\$3,327,249	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$3,327,249	0.0	\$3,327,249	\$0	\$0	\$0
FY 2017-18 Governor's Revised Request	\$3,327,249	0.0	\$3,327,249	\$0	\$0	\$0

Community Corrections Boards Administration

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,309,818	0.0	\$2,309,818	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$2,309,818	0.0	\$2,309,818	\$0	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$2,309,818	0.0	\$2,309,818	\$0	\$0	\$0

FY 2016-17 Initial Appropriation	\$2,309,818	0.0	\$2,309,818	\$0	\$0	\$0
FY 2017-18 Base Request	\$2,309,818	0.0	\$2,309,818	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,309,818	0.0	\$2,309,818	\$0	\$0	\$0
FY 2017-18 Governor's Revised Request	\$2,309,818	0.0	\$2,309,818	\$0	\$0	\$0

Services for Substance Abuse and Co-occurring Disorders

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,553,900	0.0	\$0	\$0	\$2,553,900	\$0
FY 2016-17 Initial Appropriation	\$2,553,900	0.0	\$0	\$0	\$2,553,900	\$0
FY 2016-17 Revised Appropriation Request	\$2,553,900	0.0	\$0	\$0	\$2,553,900	\$0

FY 2016-17 Initial Appropriation	\$2,553,900	0.0	\$0	\$0	\$2,553,900	\$0
FY 2017-18 Base Request	\$2,553,900	0.0	\$0	\$0	\$2,553,900	\$0
FY 2017-18 Governor's Budget Request	\$2,553,900	0.0	\$0	\$0	\$2,553,900	\$0
FY 2017-18 Governor's Revised Request	\$2,553,900	0.0	\$0	\$0	\$2,553,900	\$0

Specialized Offender Services

HB 16-1405 FY 2016-17 General Appropriation Act	\$157,333	0.0	\$157,333	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$157,333	0.0	\$157,333	\$0	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$157,333	0.0	\$157,333	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$157,333	0.0	\$157,333	\$0	\$0	\$0
FY 2017-18 Base Request	\$157,333	0.0	\$157,333	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$157,333	0.0	\$157,333	\$0	\$0	\$0
FY 2017-18 Governor's Revised Request	\$157,333	0.0	\$157,333	\$0	\$0	\$0

Offender Assessment Training

HB 16-1405 FY 2016-17 General Appropriation Act	\$10,507	0.0	\$10,507	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$10,507	0.0	\$10,507	\$0	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$10,507	0.0	\$10,507	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$10,507	0.0	\$10,507	\$0	\$0	\$0
FY 2017-18 Base Request	\$10,507	0.0	\$10,507	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$10,507	0.0	\$10,507	\$0	\$0	\$0
FY 2017-18 Governor's Revised Request	\$10,507	0.0	\$10,507	\$0	\$0	\$0

04. Division of Criminal Justice, (D) Community Corrections , (1)						
Community Corrections Subtotal						
FY 2016-17 Initial Appropriation	\$67,437,308	0.0	\$62,239,539	\$0	\$5,197,769	\$0
FY 2016-17 Total Revised Appropriation	\$67,437,308	0.0	\$62,239,539	\$0	\$5,197,769	\$0
FY 2017-18 Base Request	\$67,437,308	0.0	\$62,239,539	\$0	\$5,197,769	\$0
FY 2017-18 Governor's Budget Request	\$67,437,308	0.0	\$62,239,539	\$0	\$5,197,769	\$0
FY 2017-18 Governor's Revised Request	\$67,437,308	0.0	\$62,239,539	\$0	\$5,197,769	\$0

04. Division of Criminal Justice, (E) Crime Control and System Improvement, (1) Crime Control and System Improvement

State and Local Crime Control and System Improvement Grants

HB 16-1405 FY 2016-17 General Appropriation Act	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000
FY 2016-17 Initial Appropriation	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000
FY 2016-17 Revised Appropriation Request	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000

FY 2016-17 Initial Appropriation	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000
FY 2017-18 Base Request	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000
FY 2017-18 Governor's Budget Request	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000
FY 2017-18 Governor's Revised Request	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000

Sex Offender Surcharge Fund Program

HB 16-1405 FY 2016-17 General Appropriation Act	\$162,269	1.5	\$0	\$162,269	\$0	\$0
FY 2016-17 Initial Appropriation	\$162,269	1.5	\$0	\$162,269	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$162,269	1.5	\$0	\$162,269	\$0	\$0
FY 2016-17 Initial Appropriation	\$162,269	1.5	\$0	\$162,269	\$0	\$0
FY 2017-18 Base Request	\$162,269	1.5	\$0	\$162,269	\$0	\$0
FY 2017-18 Governor's Budget Request	\$162,269	1.5	\$0	\$162,269	\$0	\$0
FY 2017-18 Governor's Revised Request	\$162,269	1.5	\$0	\$162,269	\$0	\$0

Sex Offender Supervision

HB 16-1405 FY 2016-17 General Appropriation Act	\$352,765	3.2	\$352,765	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$352,765	3.2	\$352,765	\$0	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$352,765	3.2	\$352,765	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$352,765	3.2	\$352,765	\$0	\$0	\$0
FY 2017-18 Base Request	\$352,765	3.2	\$352,765	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$352,765	3.2	\$352,765	\$0	\$0	\$0
FY 2017-18 Governor's Revised Request	\$352,765	3.2	\$352,765	\$0	\$0	\$0

Treatment Provider Criminal Background Checks

HB 16-1405 FY 2016-17 General Appropriation Act	\$49,606	0.6	\$0	\$49,606	\$0	\$0
FY 2016-17 Initial Appropriation	\$49,606	0.6	\$0	\$49,606	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$49,606	0.6	\$0	\$49,606	\$0	\$0
FY 2016-17 Initial Appropriation	\$49,606	0.6	\$0	\$49,606	\$0	\$0
FY 2017-18 Base Request	\$49,606	0.6	\$0	\$49,606	\$0	\$0
FY 2017-18 Governor's Budget Request	\$49,606	0.6	\$0	\$49,606	\$0	\$0
FY 2017-18 Governor's Revised Request	\$49,606	0.6	\$0	\$49,606	\$0	\$0

Federal Grants

HB 16-1405 FY 2016-17 General Appropriation Act	\$5,000,000	17.0	\$0	\$0	\$0	\$5,000,000
FY 2016-17 Initial Appropriation	\$5,000,000	17.0	\$0	\$0	\$0	\$5,000,000
FY 2016-17 Revised Appropriation Request	\$5,000,000	17.0	\$0	\$0	\$0	\$5,000,000
FY 2016-17 Initial Appropriation	\$5,000,000	17.0	\$0	\$0	\$0	\$5,000,000
FY 2017-18 Base Request	\$5,000,000	17.0	\$0	\$0	\$0	\$5,000,000
FY 2017-18 Governor's Budget Request	\$5,000,000	17.0	\$0	\$0	\$0	\$5,000,000
FY 2017-18 Governor's Revised Request	\$5,000,000	17.0	\$0	\$0	\$0	\$5,000,000

EPIC Resource Center

HB 16-1405 FY 2016-17 General Appropriation Act	\$872,317	9.0	\$872,317	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$872,317	9.0	\$872,317	\$0	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$872,317	9.0	\$872,317	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$872,317	9.0	\$872,317	\$0	\$0	\$0
TA-01, Annualization for FY 2016-17 Salary Survey	\$67	0.0	\$67	\$0	\$0	\$0
FY 2017-18 Base Request	\$872,384	9.0	\$872,384	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$872,384	9.0	\$872,384	\$0	\$0	\$0
FY 2017-18 Governor's Revised Request	\$872,384	9.0	\$872,384	\$0	\$0	\$0

Criminal Justice Training Fund

HB 16-1405 FY 2016-17 General Appropriation Act	\$120,000	0.5	\$0	\$120,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$120,000	0.5	\$0	\$120,000	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$120,000	0.5	\$0	\$120,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$120,000	0.5	\$0	\$120,000	\$0	\$0
FY 2017-18 Base Request	\$120,000	0.5	\$0	\$120,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$120,000	0.5	\$0	\$120,000	\$0	\$0
FY 2017-18 Governor's Revised Request	\$120,000	0.5	\$0	\$120,000	\$0	\$0

MacArthur Foundation Grant

HB 16-1405 FY 2016-17 General Appropriation Act	\$75,000	0.0	\$0	\$75,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$75,000	0.0	\$0	\$75,000	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$75,000	0.0	\$0	\$75,000	\$0	\$0

FY 2016-17 Initial Appropriation	\$75,000	0.0	\$0	\$75,000	\$0	\$0
FY 2017-18 Base Request	\$75,000	0.0	\$0	\$75,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$75,000	0.0	\$0	\$75,000	\$0	\$0
FY 2017-18 Governor's Revised Request	\$75,000	0.0	\$0	\$75,000	\$0	\$0

Methamphetamine Abuse Task Force Fund

HB 16-1405 FY 2016-17 General Appropriation Act	\$20,000	0.0	\$0	\$20,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$20,000	0.0	\$0	\$20,000	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$20,000	0.0	\$0	\$20,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$20,000	0.0	\$0	\$20,000	\$0	\$0
FY 2017-18 Base Request	\$20,000	0.0	\$0	\$20,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$20,000	0.0	\$0	\$20,000	\$0	\$0
FY 2017-18 Governor's Revised Request	\$20,000	0.0	\$0	\$20,000	\$0	\$0

04. Division of Criminal Justice, (E) Crime Control and System Improvement, (1) Crime Control and System Improvement Subtotal

FY 2016-17 Initial Appropriation	\$9,651,957	31.8	\$1,225,082	\$426,875	\$0	\$8,000,000
FY 2016-17 Total Revised Appropriation	\$9,651,957	31.8	\$1,225,082	\$426,875	\$0	\$8,000,000
FY 2017-18 Base Request	\$9,652,024	31.8	\$1,225,149	\$426,875	\$0	\$8,000,000
FY 2017-18 Governor's Budget Request	\$9,652,024	31.8	\$1,225,149	\$426,875	\$0	\$8,000,000
FY 2017-18 Governor's Revised Request	\$9,652,024	31.8	\$1,225,149	\$426,875	\$0	\$8,000,000

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05. Colorado Bureau of Investigations, (A) Administration

Personal Services

HB 16-1405 FY 2016-17 General Appropriation Act	\$281,942	3.0	\$211,365	\$70,577	\$0	\$0
FY 2016-17 Initial Appropriation	\$281,942	3.0	\$211,365	\$70,577	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$281,942	3.0	\$211,365	\$70,577	\$0	\$0
FY 2016-17 Initial Appropriation	\$281,942	3.0	\$211,365	\$70,577	\$0	\$0
FY 2017-18 Base Request	\$281,942	3.0	\$211,365	\$70,577	\$0	\$0
FY 2017-18 Governor's Budget Request	\$281,942	3.0	\$211,365	\$70,577	\$0	\$0
FY 2017-18 Governor's Revised Request	\$281,942	3.0	\$211,365	\$70,577	\$0	\$0

Operating Expenses

HB 16-1405 FY 2016-17 General Appropriation Act	\$22,934	0.0	\$12,099	\$10,835	\$0	\$0
FY 2016-17 Initial Appropriation	\$22,934	0.0	\$12,099	\$10,835	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$22,934	0.0	\$12,099	\$10,835	\$0	\$0
FY 2016-17 Initial Appropriation	\$22,934	0.0	\$12,099	\$10,835	\$0	\$0
FY 2017-18 Base Request	\$22,934	0.0	\$12,099	\$10,835	\$0	\$0
FY 2017-18 Governor's Budget Request	\$22,934	0.0	\$12,099	\$10,835	\$0	\$0
FY 2017-18 Governor's Revised Request	\$22,934	0.0	\$12,099	\$10,835	\$0	\$0

Vehicle Lease Payments

HB 16-1405 FY 2016-17 General Appropriation Act	\$286,647	0.0	\$227,655	\$39,392	\$19,600	\$0
FY 2016-17 Initial Appropriation	\$286,647	0.0	\$227,655	\$39,392	\$19,600	\$0
S_NP-02, Annual Fleet Supplemental	\$23,857	0.0	\$48,844	(\$25,772)	\$785	\$0
FY 2016-17 Revised Appropriation Request	\$310,504	0.0	\$276,499	\$13,620	\$20,385	\$0
FY 2016-17 Initial Appropriation	\$286,647	0.0	\$227,655	\$39,392	\$19,600	\$0
FY 2017-18 Base Request	\$286,647	0.0	\$227,655	\$39,392	\$19,600	\$0
NP-01, Annual Fleet Vehicle Request	\$22,711	0.0	\$29,422	(\$21,715)	\$9,549	\$5,455
FY 2017-18 Governor's Budget Request	\$309,358	0.0	\$257,077	\$17,677	\$29,149	\$5,455
FY 2017-18 Governor's Revised Request	\$309,358	0.0	\$257,077	\$17,677	\$29,149	\$5,455

Federal Grants

HB 16-1405 FY 2016-17 General Appropriation Act	\$886,222	3.0	\$0	\$0	\$0	\$886,222
FY 2016-17 Initial Appropriation	\$886,222	3.0	\$0	\$0	\$0	\$886,222
FY 2016-17 Revised Appropriation Request	\$886,222	3.0	\$0	\$0	\$0	\$886,222
FY 2016-17 Initial Appropriation	\$886,222	3.0	\$0	\$0	\$0	\$886,222
FY 2017-18 Base Request	\$886,222	3.0	\$0	\$0	\$0	\$886,222
FY 2017-18 Governor's Budget Request	\$886,222	3.0	\$0	\$0	\$0	\$886,222
FY 2017-18 Governor's Revised Request	\$886,222	3.0	\$0	\$0	\$0	\$886,222

Indirect Cost Assessment

HB 16-1405 FY 2016-17 General Appropriation Act	\$585,613	0.0	\$0	\$514,131	\$58,250	\$13,232
FY 2016-17 Initial Appropriation	\$585,613	0.0	\$0	\$514,131	\$58,250	\$13,232
S-01, Funding for Expedited Process to Seal Criminal Records	\$29,957	0.0	\$0	\$29,957	\$0	\$0
S-02, Adjustment to Executive Director's Office Realignment	\$7,379	0.0	\$0	\$0	\$7,379	\$0
FY 2016-17 Revised Appropriation Request	\$622,949	0.0	\$0	\$544,088	\$65,629	\$13,232
FY 2016-17 Initial Appropriation	\$585,613	0.0	\$0	\$514,131	\$58,250	\$13,232
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
FY 2017-18 Base Request	\$456,236	0.0	\$0	\$354,894	\$83,950	\$17,392
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
FY 2017-18 Governor's Budget Request	\$512,652	0.0	\$0	\$403,931	\$91,329	\$17,392
FY 2017-18 Governor's Revised Request	\$512,652	0.0	\$0	\$403,931	\$91,329	\$17,392

05. Colorado Bureau of Investigations, (A) Administration Subtotal

FY 2016-17 Initial Appropriation	\$2,063,358	6.0	\$451,119	\$634,935	\$77,850	\$899,454
FY 2016-17 Total Revised Appropriation	\$2,124,551	6.0	\$499,963	\$639,120	\$86,014	\$899,454
FY 2017-18 Base Request	\$1,933,981	6.0	\$451,119	\$475,698	\$103,550	\$903,614
FY 2017-18 Governor's Budget Request	\$2,013,108	6.0	\$480,541	\$503,020	\$120,478	\$909,069
FY 2017-18 Governor's Revised Request	\$2,013,108	6.0	\$480,541	\$503,020	\$120,478	\$909,069

05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (1) CCIC Program Support

Personal Services

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,026,438	17.0	\$861,314	\$165,124	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,026,438	17.0	\$861,314	\$165,124	\$0	\$0
S-02, Adjustment to Executive Director's Office Realignment	\$42,959	0.0	\$42,959	\$0	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$1,069,397	17.0	\$904,273	\$165,124	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,026,438	17.0	\$861,314	\$165,124	\$0	\$0
FY 2017-18 Base Request	\$1,026,438	17.0	\$861,314	\$165,124	\$0	\$0
R-06 Adjustment to Executive Director's Office Realignment	\$42,959	0.0	\$42,959	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,069,397	17.0	\$904,273	\$165,124	\$0	\$0
FY 2017-18 Governor's Revised Request	\$1,069,397	17.0	\$904,273	\$165,124	\$0	\$0

Operating Expenses

HB 16-1405 FY 2016-17 General Appropriation Act	\$207,790	0.0	\$120,807	\$67,050	\$19,933	\$0
FY 2016-17 Initial Appropriation	\$207,790	0.0	\$120,807	\$67,050	\$19,933	\$0
FY 2016-17 Revised Appropriation Request	\$207,790	0.0	\$120,807	\$67,050	\$19,933	\$0
FY 2016-17 Initial Appropriation	\$207,790	0.0	\$120,807	\$67,050	\$19,933	\$0
FY 2017-18 Base Request	\$207,790	0.0	\$120,807	\$67,050	\$19,933	\$0
FY 2017-18 Governor's Budget Request	\$207,790	0.0	\$120,807	\$67,050	\$19,933	\$0
FY 2017-18 Governor's Revised Request	\$207,790	0.0	\$120,807	\$67,050	\$19,933	\$0

05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (1) CCIC Program Support Subtotal						
FY 2016-17 Initial Appropriation	\$1,234,228	17.0	\$982,121	\$232,174	\$19,933	\$0
FY 2016-17 Total Revised Appropriation	\$1,277,187	17.0	\$1,025,080	\$232,174	\$19,933	\$0
FY 2017-18 Base Request	\$1,234,228	17.0	\$982,121	\$232,174	\$19,933	\$0
FY 2017-18 Governor's Budget Request	\$1,277,187	17.0	\$1,025,080	\$232,174	\$19,933	\$0
FY 2017-18 Governor's Revised Request	\$1,277,187	17.0	\$1,025,080	\$232,174	\$19,933	\$0

05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (2) Identification

Personal Services

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	
HB 16-1160 Sunset Surgical Assistants Surgical Technicians	\$29,835	0.6	\$0	\$29,835	\$0	
SB 16-197 Liquor-licensed Drugstores Multiple Licenses	\$1,885	0.0	\$0	\$1,885	\$0	
FY 2016-17 Initial Appropriation	\$3,509,460	56.4	\$1,217,732	\$2,017,636	\$274,092	\$0
S-01, Funding for Expedited Process to Seal Criminal Records	\$222,973	5.1	\$0	\$222,973	\$0	\$0
S-02, Adjustment to Executive Director's Office Realignment	(\$21,016)	0.0	(\$14,320)	\$0	(\$6,696)	\$0
FY 2016-17 Revised Appropriation Request	\$3,711,417	61.5	\$1,203,412	\$2,240,609	\$267,396	\$0
FY 2016-17 Initial Appropriation	\$3,509,460	56.4	\$1,217,732	\$2,017,636	\$274,092	\$0
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
FY 2017-18 Base Request	\$3,508,868	56.0	\$1,217,732	\$2,016,472	\$274,664	\$0
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
FY 2017-18 Governor's Budget Request	\$3,946,139	66.5	\$1,203,412	\$2,474,759	\$267,968	\$0
FY 2017-18 Governor's Revised Request	\$3,946,139	66.5	\$1,203,412	\$2,474,759	\$267,968	\$0

Operating Expenses

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	
FY 2016-17 Initial Appropriation	\$5,559,008	0.0	\$229,943	\$2,794,598	\$2,534,467	\$0
S-01, Funding for Expedited Process to Seal Criminal Records	\$76,644	0.0	\$0	\$76,644	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$5,635,652	0.0	\$229,943	\$2,871,242	\$2,534,467	\$0

FY 2016-17 Initial Appropriation	\$5,559,008	0.0	\$229,943	\$2,794,598	\$2,534,467	\$0
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
FY 2017-18 Base Request	\$5,492,599	0.0	\$229,943	\$2,728,189	\$2,534,467	\$0
R-04 Funding for Expedited Process to Seal Criminal Records	\$162,976	0.0	\$0	\$162,976	\$0	\$0
FY 2017-18 Governor's Budget Request	\$5,655,575	0.0	\$229,943	\$2,891,165	\$2,534,467	\$0
FY 2017-18 Governor's Revised Request	\$5,655,575	0.0	\$229,943	\$2,891,165	\$2,534,467	\$0

Lease/Lease Purchase Equipment

HB 16-1405 FY 2016-17 General Appropriation Act	\$591,235	0.0	\$0	\$378,392	\$212,843	\$0
FY 2016-17 Initial Appropriation	\$591,235	0.0	\$0	\$378,392	\$212,843	\$0
FY 2016-17 Revised Appropriation Request	\$591,235	0.0	\$0	\$378,392	\$212,843	\$0
FY 2016-17 Initial Appropriation	\$591,235	0.0	\$0	\$378,392	\$212,843	\$0
FY 2017-18 Base Request	\$591,235	0.0	\$0	\$378,392	\$212,843	\$0
FY 2017-18 Governor's Budget Request	\$591,235	0.0	\$0	\$378,392	\$212,843	\$0
FY 2017-18 Governor's Revised Request	\$591,235	0.0	\$0	\$378,392	\$212,843	\$0

05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (2) Identification Subtotal						
FY 2016-17 Initial Appropriation	\$9,659,703	56.4	\$1,447,675	\$5,190,626	\$3,021,402	\$0
FY 2016-17 Total Revised Appropriation	\$9,938,304	61.5	\$1,433,355	\$5,490,243	\$3,014,706	\$0
FY 2017-18 Base Request	\$9,592,702	56.0	\$1,447,675	\$5,123,053	\$3,021,974	\$0
FY 2017-18 Governor's Budget Request	\$10,192,949	66.5	\$1,433,355	\$5,744,316	\$3,015,278	\$0
FY 2017-18 Governor's Revised Request	\$10,192,949	66.5	\$1,433,355	\$5,744,316	\$3,015,278	\$0

05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (3) Information Technology

Information Technology

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,618,897	0.0	\$844,310	\$758,587	\$16,000	\$0
FY 2016-17 Initial Appropriation	\$1,618,897	0.0	\$844,310	\$758,587	\$16,000	\$0
FY 2016-17 Revised Appropriation Request	\$1,618,897	0.0	\$844,310	\$758,587	\$16,000	\$0
FY 2016-17 Initial Appropriation	\$1,618,897	0.0	\$844,310	\$758,587	\$16,000	\$0
FY 2017-18 Base Request	\$1,618,897	0.0	\$844,310	\$758,587	\$16,000	\$0
FY 2017-18 Governor's Budget Request	\$1,618,897	0.0	\$844,310	\$758,587	\$16,000	\$0
FY 2017-18 Governor's Revised Request	\$1,618,897	0.0	\$844,310	\$758,587	\$16,000	\$0

05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (3) Information Technology Subtotal

FY 2016-17 Initial Appropriation	\$1,618,897	0.0	\$844,310	\$758,587	\$16,000	\$0
FY 2016-17 Total Revised Appropriation	\$1,618,897	0.0	\$844,310	\$758,587	\$16,000	\$0
FY 2017-18 Base Request	\$1,618,897	0.0	\$844,310	\$758,587	\$16,000	\$0
FY 2017-18 Governor's Budget Request	\$1,618,897	0.0	\$844,310	\$758,587	\$16,000	\$0
FY 2017-18 Governor's Revised Request	\$1,618,897	0.0	\$844,310	\$758,587	\$16,000	\$0

05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services**Personal Services**

HB 16-1405 FY 2016-17 General Appropriation Act	\$11,581,552	147.9	\$9,578,643	\$1,322,413	\$680,496	\$0
FY 2016-17 Initial Appropriation	\$11,581,552	147.9	\$9,578,643	\$1,322,413	\$680,496	\$0
S-02, Adjustment to Executive Director's Office Realignment	(\$28,639)	0.0	(\$28,639)	\$0	\$0	\$0
S-04, Revised Appropriation for State Toxicology Laboratory	\$127,972	0.0	\$0	\$127,972	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$11,680,885	147.9	\$9,550,004	\$1,450,385	\$680,496	\$0
FY 2016-17 Initial Appropriation	\$11,581,552	147.9	\$9,578,643	\$1,322,413	\$680,496	\$0
TA-01, Annualization for FY 2016-17 Salary Survey	\$14,361	0.0	\$0	\$14,361	\$0	\$0
FY 2017-18 Base Request	\$11,595,913	147.9	\$9,578,643	\$1,336,774	\$680,496	\$0
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
FY 2017-18 Governor's Budget Request	\$11,692,274	147.9	\$9,675,004	\$1,336,774	\$680,496	\$0
BA-01, Revised Appropriation for State Toxicology Laboratory	\$127,972	0.0	\$0	\$127,972	\$0	\$0
FY 2017-18 Governor's Revised Request	\$11,820,246	147.9	\$9,675,004	\$1,464,746	\$680,496	\$0

Operating Expenses

HB 16-1405 FY 2016-17 General Appropriation Act	\$6,563,328	0.0	\$4,930,234	\$1,487,792	\$145,302	\$0
FY 2016-17 Initial Appropriation	\$6,563,328	0.0	\$4,930,234	\$1,487,792	\$145,302	\$0
FY 2016-17 Revised Appropriation Request	\$6,563,328	0.0	\$4,930,234	\$1,487,792	\$145,302	\$0
FY 2016-17 Initial Appropriation	\$6,563,328	0.0	\$4,930,234	\$1,487,792	\$145,302	\$0
FY 2017-18 Base Request	\$6,563,328	0.0	\$4,930,234	\$1,487,792	\$145,302	\$0
FY 2017-18 Governor's Budget Request	\$6,563,328	0.0	\$4,930,234	\$1,487,792	\$145,302	\$0
FY 2017-18 Governor's Revised Request	\$6,563,328	0.0	\$4,930,234	\$1,487,792	\$145,302	\$0

Complex Financial Fraud Unit

HB 16-1405 FY 2016-17 General Appropriation Act	\$654,871	7.0	\$0	\$654,871	\$0	\$0
FY 2016-17 Initial Appropriation	\$654,871	7.0	\$0	\$654,871	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$654,871	7.0	\$0	\$654,871	\$0	\$0
FY 2016-17 Initial Appropriation	\$654,871	7.0	\$0	\$654,871	\$0	\$0
FY 2017-18 Base Request	\$654,871	7.0	\$0	\$654,871	\$0	\$0
FY 2017-18 Governor's Budget Request	\$654,871	7.0	\$0	\$654,871	\$0	\$0
FY 2017-18 Governor's Revised Request	\$654,871	7.0	\$0	\$654,871	\$0	\$0

Lease/Lease Purchase Equipment

HB 16-1405 FY 2016-17 General Appropriation Act	\$439,196	0.0	\$439,196	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$439,196	0.0	\$439,196	\$0	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$439,196	0.0	\$439,196	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$439,196	0.0	\$439,196	\$0	\$0	\$0
FY 2017-18 Base Request	\$439,196	0.0	\$439,196	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$439,196	0.0	\$439,196	\$0	\$0	\$0
FY 2017-18 Governor's Revised Request	\$439,196	0.0	\$439,196	\$0	\$0	\$0

05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services Subtotal						
FY 2016-17 Initial Appropriation	\$19,238,947	154.9	\$14,948,073	\$3,465,076	\$825,798	\$0
FY 2016-17 Total Revised Appropriation	\$19,338,280	154.9	\$14,919,434	\$3,593,048	\$825,798	\$0
FY 2017-18 Base Request	\$19,253,308	154.9	\$14,948,073	\$3,479,437	\$825,798	\$0
FY 2017-18 Governor's Budget Request	\$19,349,669	154.9	\$15,044,434	\$3,479,437	\$825,798	\$0
FY 2017-18 Governor's Revised Request	\$19,477,641	154.9	\$15,044,434	\$3,607,409	\$825,798	\$0

05. Colorado Bureau of Investigations, (D) State - National Instant Criminal Background Check , (1) State-National Instant Criminal Background Check Prgrm

Personal Services

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,556,702	51.7	\$0	\$2,556,702	\$0	\$0
FY 2016-17 Initial Appropriation	\$2,556,702	51.7	\$0	\$2,556,702	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$2,556,702	51.7	\$0	\$2,556,702	\$0	\$0
FY 2016-17 Initial Appropriation	\$2,556,702	51.7	\$0	\$2,556,702	\$0	\$0
FY 2017-18 Base Request	\$2,556,702	51.7	\$0	\$2,556,702	\$0	\$0

R-03 Increase Cash Fund Spending Authority for InstaCheck	\$532,398	0.0	\$0	\$532,398	\$0	\$0
FY 2017-18 Governor's Budget Request	\$3,089,100	51.7	\$0	\$3,089,100	\$0	\$0
FY 2017-18 Governor's Revised Request	\$3,089,100	51.7	\$0	\$3,089,100	\$0	\$0

Operating Expenses

HB 16-1405 FY 2016-17 General Appropriation Act	\$385,181	0.0	\$0	\$385,181	\$0	\$0
FY 2016-17 Initial Appropriation	\$385,181	0.0	\$0	\$385,181	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$385,181	0.0	\$0	\$385,181	\$0	\$0
FY 2016-17 Initial Appropriation	\$385,181	0.0	\$0	\$385,181	\$0	\$0
FY 2017-18 Base Request	\$385,181	0.0	\$0	\$385,181	\$0	\$0
FY 2017-18 Governor's Budget Request	\$385,181	0.0	\$0	\$385,181	\$0	\$0
FY 2017-18 Governor's Revised Request	\$385,181	0.0	\$0	\$385,181	\$0	\$0

05. Colorado Bureau of Investigations, (D) State - National Instant Criminal Background Check , (1) State-National Instant Criminal Background Check Prgrm Subtotal

FY 2016-17 Initial Appropriation	\$2,941,883	51.7	\$0	\$2,941,883	\$0	\$0
FY 2016-17 Total Revised Appropriation	\$2,941,883	51.7	\$0	\$2,941,883	\$0	\$0
FY 2017-18 Base Request	\$2,941,883	51.7	\$0	\$2,941,883	\$0	\$0
FY 2017-18 Governor's Budget Request	\$3,474,281	51.7	\$0	\$3,474,281	\$0	\$0
FY 2017-18 Governor's Revised Request	\$3,474,281	51.7	\$0	\$3,474,281	\$0	\$0

06. Division of Homeland Security and Emergency Management, (A) Office of Emergency Management

Program Administration

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	
FY 2016-17 Initial Appropriation	\$3,110,749	44.6	\$1,050,431	\$0	\$65,841	\$1,994,477
S-02, Adjustment to Executive Director's Office Realignment	(\$5,651)	0.0	\$0	\$0	\$0	(\$5,651)
S-03, Incident Management Team Sustainability	\$364,000	0.0	\$364,000	\$0	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$3,469,098	44.6	\$1,414,431	\$0	\$65,841	\$1,988,826
FY 2016-17 Initial Appropriation	\$3,110,749	44.6	\$1,050,431	\$0	\$65,841	\$1,994,477
FY 2017-18 Base Request	\$3,110,749	44.6	\$1,050,431	\$0	\$65,841	\$1,994,477
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
FY 2017-18 Governor's Budget Request	\$3,469,098	44.6	\$1,414,431	\$0	\$65,841	\$1,988,826
FY 2017-18 Governor's Revised Request	\$3,469,098	44.6	\$1,414,431	\$0	\$65,841	\$1,988,826

Disaster Response and Recovery

HB 16-1405 FY 2016-17 General Appropriation Act	\$4,397,769	18.0	\$0	\$3,947,769	\$0	\$450,000
FY 2016-17 Initial Appropriation	\$4,397,769	18.0	\$0	\$3,947,769	\$0	\$450,000
FY 2016-17 Revised Appropriation Request	\$4,397,769	18.0	\$0	\$3,947,769	\$0	\$450,000
FY 2016-17 Initial Appropriation	\$4,397,769	18.0	\$0	\$3,947,769	\$0	\$450,000
FY 2017-18 Base Request	\$4,397,769	18.0	\$0	\$3,947,769	\$0	\$450,000
FY 2017-18 Governor's Budget Request	\$4,397,769	18.0	\$0	\$3,947,769	\$0	\$450,000
FY 2017-18 Governor's Revised Request	\$4,397,769	18.0	\$0	\$3,947,769	\$0	\$450,000

Preparedness Grants and Training

HB 16-1405 FY 2016-17 General Appropriation Act	\$11,679,248	1.6	\$0	\$10,988	\$0	\$11,668,260
FY 2016-17 Initial Appropriation	\$11,679,248	1.6	\$0	\$10,988	\$0	\$11,668,260
FY 2016-17 Revised Appropriation Request	\$11,679,248	1.6	\$0	\$10,988	\$0	\$11,668,260
FY 2016-17 Initial Appropriation	\$11,679,248	1.6	\$0	\$10,988	\$0	\$11,668,260
FY 2017-18 Base Request	\$11,679,248	1.6	\$0	\$10,988	\$0	\$11,668,260
FY 2017-18 Governor's Budget Request	\$11,679,248	1.6	\$0	\$10,988	\$0	\$11,668,260
FY 2017-18 Governor's Revised Request	\$11,679,248	1.6	\$0	\$10,988	\$0	\$11,668,260

Indirect Cost Assessment

HB 16-1405 FY 2016-17 General Appropriation Act	\$174,163	0.0	\$0	\$0	\$0	\$174,163
FY 2016-17 Initial Appropriation	\$174,163	0.0	\$0	\$0	\$0	\$174,163
FY 2016-17 Revised Appropriation Request	\$174,163	0.0	\$0	\$0	\$0	\$174,163
FY 2016-17 Initial Appropriation	\$174,163	0.0	\$0	\$0	\$0	\$174,163
TA-21, FY 2017-18 Indirect Costs Adjustment	\$54,539	0.0	\$0	\$0	\$0	\$54,539
FY 2017-18 Base Request	\$228,702	0.0	\$0	\$0	\$0	\$228,702
FY 2017-18 Governor's Budget Request	\$228,702	0.0	\$0	\$0	\$0	\$228,702
FY 2017-18 Governor's Revised Request	\$228,702	0.0	\$0	\$0	\$0	\$228,702

06. Division of Homeland Security and Emergency Management, (A) Office of Emergency Management Subtotal

FY 2016-17 Initial Appropriation	\$19,361,929	64.2	\$1,050,431	\$3,958,757	\$65,841	\$14,286,900
FY 2016-17 Total Revised Appropriation	\$19,720,278	64.2	\$1,414,431	\$3,958,757	\$65,841	\$14,281,249
FY 2017-18 Base Request	\$19,416,468	64.2	\$1,050,431	\$3,958,757	\$65,841	\$14,341,439
FY 2017-18 Governor's Budget Request	\$19,774,817	64.2	\$1,414,431	\$3,958,757	\$65,841	\$14,335,788
FY 2017-18 Governor's Revised Request	\$19,774,817	64.2	\$1,414,431	\$3,958,757	\$65,841	\$14,335,788

06. Division of Homeland Security and Emergency Management, (B) Office of Prevention and Security

Personal Services

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	
FY 2016-17 Initial Appropriation	\$1,960,816	11.8	\$602,764	\$51,345	\$588,784	\$717,923
FY 2016-17 Revised Appropriation Request	\$1,960,816	11.8	\$602,764	\$51,345	\$588,784	\$717,923
FY 2016-17 Initial Appropriation	\$1,960,816	11.8	\$602,764	\$51,345	\$588,784	\$717,923
TA-05, Annualization for HB 16-1453	\$5,665	0.1	\$5,665	\$0	\$0	\$0
FY 2017-18 Base Request	\$1,966,481	11.9	\$608,429	\$51,345	\$588,784	\$717,923
FY 2017-18 Governor's Budget Request	\$1,966,481	11.9	\$608,429	\$51,345	\$588,784	\$717,923
FY 2017-18 Governor's Revised Request	\$1,966,481	11.9	\$608,429	\$51,345	\$588,784	\$717,923

Operating Expenses

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	
FY 2016-17 Initial Appropriation	\$666,733	0.0	\$124,163	\$5,653	\$45,765	\$491,152
FY 2016-17 Revised Appropriation Request	\$666,733	0.0	\$124,163	\$5,653	\$45,765	\$491,152
FY 2016-17 Initial Appropriation	\$666,733	0.0	\$124,163	\$5,653	\$45,765	\$491,152
TA-05, Annualization for HB 16-1453	(\$4,703)	0.0	(\$4,703)	\$0	\$0	\$0
FY 2017-18 Base Request	\$662,030	0.0	\$119,460	\$5,653	\$45,765	\$491,152
FY 2017-18 Governor's Budget Request	\$662,030	0.0	\$119,460	\$5,653	\$45,765	\$491,152
FY 2017-18 Governor's Revised Request	\$662,030	0.0	\$119,460	\$5,653	\$45,765	\$491,152

06. Division of Homeland Security and Emergency Management, (B) Office of Prevention and Security Subtotal

FY 2016-17 Initial Appropriation	\$2,627,549	11.8	\$726,927	\$56,998	\$634,549	\$1,209,075
FY 2016-17 Total Revised Appropriation	\$2,627,549	11.8	\$726,927	\$56,998	\$634,549	\$1,209,075
FY 2017-18 Base Request	\$2,628,511	11.9	\$727,889	\$56,998	\$634,549	\$1,209,075
FY 2017-18 Governor's Budget Request	\$2,628,511	11.9	\$727,889	\$56,998	\$634,549	\$1,209,075
FY 2017-18 Governor's Revised Request	\$2,628,511	11.9	\$727,889	\$56,998	\$634,549	\$1,209,075

06. Division of Homeland Security and Emergency Management, (C) Office of Preparedness

Program Administration

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,067,387	10.8	\$445,421	\$0	\$0	\$621,966
FY 2016-17 Initial Appropriation	\$1,067,387	10.8	\$445,421	\$0	\$0	\$621,966
S-03, Incident Management Team Sustainability	\$35,000	0.0	\$35,000	\$0	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$1,102,387	10.8	\$480,421	\$0	\$0	\$621,966
FY 2016-17 Initial Appropriation	\$1,067,387	10.8	\$445,421	\$0	\$0	\$621,966
FY 2017-18 Base Request	\$1,067,387	10.8	\$445,421	\$0	\$0	\$621,966
R-08 Incident Management Team Sustainability	\$35,000	0.0	\$35,000	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,102,387	10.8	\$480,421	\$0	\$0	\$621,966
FY 2017-18 Governor's Revised Request	\$1,102,387	10.8	\$480,421	\$0	\$0	\$621,966

Grants and Training

HB 16-1405 FY 2016-17 General Appropriation Act	\$9,601,205	0.0	\$0	\$0	\$0	\$9,601,205
FY 2016-17 Initial Appropriation	\$9,601,205	0.0	\$0	\$0	\$0	\$9,601,205
FY 2016-17 Revised Appropriation Request	\$9,601,205	0.0	\$0	\$0	\$0	\$9,601,205
FY 2016-17 Initial Appropriation	\$9,601,205	0.0	\$0	\$0	\$0	\$9,601,205
FY 2017-18 Base Request	\$9,601,205	0.0	\$0	\$0	\$0	\$9,601,205
FY 2017-18 Governor's Budget Request	\$9,601,205	0.0	\$0	\$0	\$0	\$9,601,205
FY 2017-18 Governor's Revised Request	\$9,601,205	0.0	\$0	\$0	\$0	\$9,601,205

State Facility Security

HB 16-1405 FY 2016-17 General Appropriation Act	\$399,000	0.0	\$399,000	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$399,000	0.0	\$399,000	\$0	\$0	\$0
S-03, Incident Management Team Sustainability	(\$399,000)	0.0	(\$399,000)	\$0	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$399,000	0.0	\$399,000	\$0	\$0	\$0
FY 2017-18 Base Request	\$399,000	0.0	\$399,000	\$0	\$0	\$0
R-08 Incident Management Team Sustainability	(\$399,000)	0.0	(\$399,000)	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Governor's Revised Request	\$0	0.0	\$0	\$0	\$0	\$0

06. Division of Homeland Security and Emergency Management, (C) Office of Preparedness Subtotal

FY 2016-17 Initial Appropriation	\$11,067,592	10.8	\$844,421	\$0	\$0	\$10,223,171
FY 2016-17 Total Revised Appropriation	\$10,703,592	10.8	\$480,421	\$0	\$0	\$10,223,171
FY 2017-18 Base Request	\$11,067,592	10.8	\$844,421	\$0	\$0	\$10,223,171
FY 2017-18 Governor's Budget Request	\$10,703,592	10.8	\$480,421	\$0	\$0	\$10,223,171
FY 2017-18 Governor's Revised Request	\$10,703,592	10.8	\$480,421	\$0	\$0	\$10,223,171

FY 2016-17 SUPPLEMENTAL REQUESTS - PUBLIC SAFETY

Schedule 11

Request Date	Request Type	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Prioritized Requests									
January 2	S-01, Funding for Expedited Process to Seal Criminal Records	None	No	\$396,598	5.1	\$0	\$396,598	\$0	\$0
January 2	S-02, Adjustment to Executive Director's Office Realignment	None	No	\$448,011	0.0	\$0	\$0	\$448,011	\$0
January 2	S-03, Incident Management Team Sustainability	None	No	\$0	0.0	\$0	\$0	\$0	\$0
January 2	S-04, Revised Appropriation for State Toxicology Laboratory	None	No	\$127,972	0.0	\$0	\$127,972	\$0	\$0
Prioritized Request Subtotal				\$972,581	5.1	\$0	\$524,570	\$448,011	\$0
Non-Prioritized Requests									
January 2	S_NP-01, Property Fund Supplemental	Department of Personnel and Administration	No	\$30,886	0.0	\$17,296	\$13,590	\$0	\$0
January 2	S_NP-02, Annual Fleet Supplemental	Department of Personnel and Administration	No	\$90,489	0.0	(\$66,468)	\$40,861	\$116,096	\$0
Non-Prioritized Request Subtotal				\$121,375	0.0	(\$49,172)	\$54,451	\$116,096	\$0
Total Department of Public Safety FY 2016-17 Supplemental Requests				\$1,093,956	5.1	(\$49,172)	\$579,021	\$564,107	\$0

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Schedule 13

Funding Request for the FY 2017-18 Budget Cycle

Department of Public Safety

Request Title

S-01, Funding for Expedited Process to Seal Criminal Records

Dept. Approval By: *Jess Y. Ardenle* X Supplemental FY 2016-17
 OSPB Approval By: *Grant H. ... 12/29/16* Budget Amendment FY 2017-18

Summary Information	Fund	FY 2016-17		FY 2017-18		FY 2018-19
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
Total		\$36,132,746	\$396,598	\$39,148,674	\$0	\$0
FTE		58.4	5.1	58.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$7,415,199	\$0	\$8,294,643	\$0	\$0
	CF	\$22,886,107	\$396,598	\$25,004,205	\$0	\$0
	RF	\$5,106,202	\$0	\$4,773,687	\$0	\$0
	FF	\$925,238	\$0	\$1,076,139	\$0	\$0

Line Item Information	Fund	FY 2016-17		FY 2017-18		FY 2018-19
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
Total		\$14,524,522	\$47,563	\$16,376,550	\$0	\$0
FTE		0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A)	GF	\$3,160,090	\$0	\$3,723,380	\$0	\$0
Administration - Health, Life, and Dental	CF	\$9,627,253	\$47,563	\$11,006,315	\$0	\$0
	RF	\$1,206,314	\$0	\$1,059,300	\$0	\$0
	FF	\$530,865	\$0	\$587,655	\$0	\$0
Total		\$227,432	\$379	\$244,897	\$0	\$0
FTE		0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A)	GF	\$55,189	\$0	\$58,108	\$0	\$0
Administration - Short-Term Disability	CF	\$145,171	\$379	\$162,959	\$0	\$0
	RF	\$19,742	\$0	\$16,058	\$0	\$0
	FF	\$7,330	\$0	\$8,772	\$0	\$0

	Total	\$5,894,053	\$9,591	\$6,534,764	\$0	\$0
01. Executive Director's Office, (A)	FTE	0.0	0.0	0.0	0.0	0.0
Administration - Amortization	GF	\$1,383,327	\$0	\$1,532,740	\$0	\$0
Equalization	CF	\$3,813,188	\$9,591	\$4,367,690	\$0	\$0
Disbursement	RF	\$509,654	\$0	\$403,124	\$0	\$0
	FF	\$187,884	\$0	\$231,210	\$0	\$0
	Total	\$5,832,658	\$9,491	\$6,534,760	\$0	\$0
01. Executive Director's Office, (A)	FTE	0.0	0.0	0.0	0.0	0.0
Administration - Supplemental Amortization	GF	\$1,368,918	\$0	\$1,532,740	\$0	\$0
Equalization	CF	\$3,774,130	\$9,491	\$4,367,688	\$0	\$0
Disbursement	RF	\$503,683	\$0	\$403,124	\$0	\$0
	FF	\$185,927	\$0	\$231,210	\$0	\$0
	Total	\$585,813	\$29,957	\$456,236	\$0	\$0
05. Colorado Bureau of Investigations, (A)	FTE	0.0	0.0	0.0	0.0	0.0
Administration - Indirect Cost Assessment	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$514,131	\$29,957	\$354,894	\$0	\$0
	RF	\$58,250	\$0	\$83,950	\$0	\$0
	FF	\$13,232	\$0	\$17,392	\$0	\$0
	Total	\$3,509,460	\$222,973	\$3,508,868	\$0	\$0
05. Colorado Bureau of Investigations, (B)	FTE	58.4	5.1	56.0	0.0	0.0
Colorado Crime Information Center, (2) Identification - Personal Services	GF	\$1,217,732	\$0	\$1,217,732	\$0	\$0
	CF	\$2,017,636	\$222,973	\$2,016,472	\$0	\$0
	RF	\$274,092	\$0	\$274,684	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0
	Total	\$5,559,008	\$76,644	\$5,492,599	\$0	\$0
05. Colorado Bureau of Investigations, (B)	FTE	0.0	0.0	0.0	0.0	0.0
Colorado Crime Information Center, (2) Identification - Operating Expenses	GF	\$229,943	\$0	\$229,943	\$0	\$0
	CF	\$2,794,598	\$76,644	\$2,728,189	\$0	\$0
	RF	\$2,534,467	\$0	\$2,534,467	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

CF Letternote Text Revision Required Yes	<u>X</u>	No <u> </u>	If Yes, see attached fund source detail for Schedule 11.
RF Letternote Text Revision Required Yes	<u> </u>	No <u>X</u>	
FF Letternote Text Revision Required Yes	<u> </u>	No <u>X</u>	
Requires Legislation?	Yes <u> </u>	No <u>X</u>	
Type of Request?	Department of Public Safety Prioritized Request		
Interagency Approval or Related Schedule 13s: None			



Cost and FTE

- The Department requests \$396,598 cash funds spending authority and 5.1 FTE in FY 2016-17 to process sealing of criminal records pursuant to S.B. 16-116.

Current Program

- The Colorado Bureau of Investigation (CBI) is the state's central repository for all arrest, identification, and final charge dispositional information on persons arrested in Colorado for federal, state, or out-of-state criminal offenses and on persons received in the state to serve an incarceration sentence.
- The CBI Identification Unit is comprised of 14.0 FTE Data Specialists and 2.0 FTE Supervisors who process and update criminal history information.

Problem or Opportunity

- The bill provides a simplified and prompt process for a defendant to request that the court seal their criminal record. It also makes it a deceptive trade practice for a private custodian of criminal justice records to retain criminal justice records after receiving notice of a court order sealing such records.
- The introduced bill draft only affected private custodians and therefore did not have a fiscal impact for the Department.
- Subsequent amendments to the bill affected all custodians of criminal justice records, which resulted in a fiscal impact for the Department, specifically the CBI Identification Unit.
- The bill was signed into law on June 10, 2016 and made effective date on August 10, 2016.
- The Department has received 413 new requests to seal records pursuant to the bill but does not have the additional FTE to process these requests in FY 2016-17. Therefore, any new requests will most likely become backlogged and will not be promptly processed as intended in the bill.

Consequences of Problem

- Based on the estimated number of criminal justice records affected by the bill, the Department expects to receive up to 9,736 requests to seal criminal justice records in FY 2016-17.
- Currently, the CBI Identification Unit employs up to 2.5 FTE who process on average 3,045 requests to seal criminal justice records per year. The number expected in FY 2016-17 is more than three times the unit's capacity to process such requests.

Proposed Solution

- Approval of this request will provide adequate spending authority and FTE to process up to 9,736 sealing of criminal justice record requests in FY 2016-17.

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COLORADO

Department of Public Safety

John W. Hickenlooper
Governor

Stan Hilkey
Executive Director

FY 2016-17 Supplemental Request | January 2, 2017

Department Priority: S-01

Request Detail: Funding for Expedited Process to Seal Criminal Records

Summary of Incremental Funding Change for FY 2016-17	Total Funds	Cash Funds
Funding for Expedited Process to Seal Criminal Records	\$396,598	\$396,598

Problem or Opportunity:

During the 2016 Regular Session, the Colorado General Assembly introduced S.B. 16-116 that intended to make it a deceptive trade practice under the Colorado Consumer Protection Act for a private custodian of criminal justice records to retain criminal justice records in their database after receiving notice of a court order sealing such records. Because the introduced bill draft affected only private custodians, it did not impact the Department, or more specifically, the Colorado Bureau of Investigation's (CBI) Identification Unit.

As the bill moved through committee, it was modified to create a simplified process for the sealing of criminal justice records other than convictions. The bill allows the defendant to request to seal his or her criminal justice record and the court shall promptly process the request and provide a copy of the court's order to each custodian who may have custody of any of the defendant's records. Pursuant to Section 24-33.5-412 (3)(a), C.R.S., the CBI is the state's central repository of all arrest, identification, and final charge dispositional information on persons arrested in Colorado for federal, state, or out-of-state criminal offenses, and on persons received in the state to serve an incarceration sentence. If a court issues an order to seal a criminal justice record, then pursuant to Section 24-72-702 (1)(c) , C.R.S. , the petitioner shall provide a copy of the order to CBI Identification Unit for processing and sealing the defendant's criminal justice record.

Regrettably, none of the amendments to S.B. 16-116 were submitted to the Department for fiscal impact analysis. The amended version was passed and signed into law on June 10, 2016 and made effective on August 10, 2016. The final fiscal note assumed that the CBI Identification Unit will receive requests to seal an estimated additional 9,736 criminal justice records in FY 2016-17 and 11,064 criminal justice records in FY 2017-18. Since the bill's effective date in August, the Department has received 413 expedited requests to seal criminal records. Although the average monthly number received to date is lower than projected, the Department is experiencing an increasing trend in requests and as the expedited process is promoted in the court system, it expects to receive up to 885 requests per month (9,736 divided by 11 months) as estimated by the Judicial Department.

Based on the assumptions included in the final fiscal note for S.B. 16-116 and the number of requests received to date, the Department will have a fiscal impact. Therefore, the Department is utilizing the state

budget process to request the FY 2016-17 resources necessary to process the increase in workload to seal criminal justice records.

Proposed Solution:

Due to the bill's intent of creating a simplified process to seal criminal justice records and the estimates from the Judicial Department, the CBI will require additional staff and operating appropriations to process the increase in workload to seal criminal justice records in FY 2016-17. The Department requests an increase of \$396,598 cash funds spending authority and 5.1 FTE for FY 2016-17. The total amount includes indirect cost recoveries of \$29,957 cash funds for the Department's Executive Director's Office.

Anticipated Outcomes:

Approval of this request would allow the Department to support an additional 5.1 FTE to handle the increased workload and ensure criminal justice records are updated in a timely manner.

The Identification Unit maintains monthly operational statistics, including average turnaround times, on its website, and progress under this mandate will be continuously monitored and evaluated. Moreover, the average turnaround time is also a performance metric that will be updated annually as part of the Department's strategic performance initiatives.

Assumptions and Calculations:

The CBI Identification Unit employs up to 2.5 FTE to process all criminal justice record seals. Staffing levels are adjusted based on projected workload. On average, a Data Specialist can process up to 1,167 record seals per year. This estimate was established in S.B. 13-123 and will be used to estimate the staffing need for S.B. 16-116. The table below indicates the number of record seals the CBI has processed in the past three fiscal years.

Fiscal Year	Number of Record Seals Completed
FY 2013-14	3,082
FY 2014-15	2,507
FY 2015-16	3,546

In FY 2016-17, the CBI Identification Unit employs 14.0 FTE Data Specialists and 2.0 FTE Supervisors. Because the estimated and annualized number of additional Data Specialists for S.B. 16-116 is 9.5 FTE, the CBI also included 1.0 FTE Supervisor. The CBI Identification Unit maintains a manager's span of control of 8.0 FTE or less. The monthly salaries for both Data Specialists and Supervisors are based on hiring salaries from the previous 12 months.

The Department used annual workload estimates from the Judicial Department, which was 9,736 in FY 2016-17. Although the number of additional requests received to date is 413, the Department anticipates an average monthly volume of 885 beginning January 2017. The estimate was derived by 9,736 divided by 11 months (August 2016 to June 2017). Because the process is newly enacted, the Department surmises that as the expedited process is promoted by the court system that more defendants will request to seal their records.

Therefore, the Department expects to process 5,311 additional requests between January and June 2017. The estimates for additional resources are based on these six months in FY 2016-17. Additionally, the Department assumes 24-72-702.5 C.R.S. (2016) will be amended through separate legislation to direct the courts to send a copy of the court order to the Colorado Bureau of Investigation, and require the petitioner

to pay the fee as established by the Bureau. Similar statutory language is indicated at 24-72-704, 24-72-705, 24-72-706 and 24-72-708 C.R.S. (2016).

For FY 2017-18, the Department submitted a Decision Item (R-04) as part of the Executive Branch's annual November Budget Request that requests the required resources to process 11,064 seal requests.

FTE Calculation Assumptions:

Operating Expenses -- Base operating expenses are included per FTE for \$500 per year. In addition, for regular FTE, annual telephone costs assume base charges of \$450 per year.

Standard Capital Purchases -- Each additional employee necessitates the purchase of a Personal Computer (\$900), Office Suite Software (\$330), and office furniture (\$3,473).

General Fund FTE -- New full-time General Fund positions are reflected in Year 1 as 0.9166 FTE to account for the pay-date shift. This applies to personal services costs only; operating costs are not subject to the pay-date shift.

Expenditure Detail		Year 1 (Request Year)		Year 2 (Out-year)	
Personal Services:					
Classification Title	Monthly	FTE		FTE	
FINGERPRINT EXAMINER III	\$5,037	0.5	\$30,222		\$0
PERA			\$3,068		\$0
AED			\$1,451		\$0
SAED			\$1,436		\$0
Medicare			\$438		\$0
STD			\$57		\$0
Health-Life-Dental			\$7,927		\$0
Subtotal Position 1, ## FTE		0.5	\$44,599	-	\$0
Classification Title	Monthly	FTE		FTE	
DATA SPECIALIST	\$3,072	4.6	\$169,574		\$0
PERA			\$17,212		\$0
AED			\$8,140		\$0
SAED			\$8,055		\$0
Medicare			\$2,459		\$0
STD			\$322		\$0
Health-Life-Dental			\$39,636		\$0
Subtotal Position 2, ## FTE		4.6	\$245,398	-	\$0
Subtotal Personal Services		5.1	\$289,997	-	\$0
Operating Expenses:					
		FTE		FTE	
Regular FTE Operating	\$500	5.0	\$2,500		\$0
Telephone Expenses	\$450	5.0	\$2,250		\$0
PC, One-Time	\$1,230	5.0	\$6,150		
Office Furniture, One-Time	\$3,473	5.0	\$17,365		
Identification Unit Expenses			\$3,080		
AFIS Mtce and New Equipment			\$40,626		
CCIC access charges			\$4,673		
Other					
Subtotal Operating Expenses			\$76,644		\$0
Indirect Cost Recoveries:					
Indirect Cost Recoveries	10.3%		\$29,957		\$0
TOTAL REQUEST		5.1	\$396,598	-	\$0
General Fund:					
Cash funds:		5.1	\$396,598		
Reappropriated Funds:					
Federal Funds:					

Supplemental, 1331 Supplemental or Budget Amendment Criteria:

The Department was not made aware of amendments to S.B. 16-116, and is therefore using the state budget process to request changes to the Department's appropriation for FY 2016-17. Request for an increase in spending authority are due to changes in workload and funding needs. This criteria meets the supplemental criteria for executive budget requests.

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Schedule 13

Funding Request for the FY 2017-18 Budget Cycle

Department of Public Safety

Request Title

S-02, Adjustment to Executive Director's Office Realignment

Dept. Approval By:

Jesse Y. Ardenle

X

Supplemental FY 2016-17

OSPB Approval By:

Govt. 12/24/16

Budget Amendment FY 2017-18

Summary Information	Fund	FY 2016-17		FY 2017-18	FY 2018-19	
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	Total	\$98,609,460	\$448,011	\$103,120,314	\$0	\$0
	FTE	519.4	0.0	519.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$33,830,872	\$0	\$34,738,935	\$0	\$0
	CF	\$45,680,310	\$0	\$49,307,545	\$0	\$0
	RF	\$15,291,207	\$448,011	\$14,801,607	\$0	\$0
	FF	\$3,827,071	\$0	\$4,272,227	\$0	\$0

Line Item Information	Fund	FY 2016-17		FY 2017-18	FY 2018-19	
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	Total	\$8,377,475	\$385,167	\$8,423,706	\$0	\$0
	FTE	100.2	4.0	100.2	0.0	0.0
01. Executive Director's Office, (A) Administration - Personal Services	GF	\$950,102	\$5,544	\$990,597	\$0	\$0
	CF	\$865,818	\$0	\$865,818	\$0	\$0
	RF	\$6,234,609	\$373,972	\$6,240,345	\$0	\$0
	FF	\$328,946	\$5,851	\$328,946	\$0	\$0
	Total	\$14,524,522	\$0	\$16,378,550	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) Administration - Health, Life, and Dental	GF	\$3,160,080	\$0	\$3,723,380	\$0	\$0
	CF	\$9,827,253	(\$41,020)	\$11,006,315	\$0	\$0
	RF	\$1,206,314	\$41,020	\$1,059,300	\$0	\$0
	FF	\$530,865	\$0	\$587,555	\$0	\$0

	Total	\$227,432	\$0	\$244,897	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A)	GF	\$55,188	\$0	\$58,108	\$0	\$0
Administration - Short-Term Disability	CF	\$145,171	(\$618)	\$162,959	\$0	\$0
	RF	\$19,742	\$618	\$15,058	\$0	\$0
	FF	\$7,330	\$0	\$8,772	\$0	\$0
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	Total	\$5,894,053	\$0	\$6,534,764	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A)	GF	\$1,383,327	\$0	\$1,532,740	\$0	\$0
Administration - Amortization	CF	\$3,813,188	(\$16,256)	\$4,367,690	\$0	\$0
Equalization Disbursement	RF	\$509,854	\$16,256	\$403,124	\$0	\$0
	FF	\$187,884	\$0	\$231,210	\$0	\$0
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	Total	\$5,832,858	\$0	\$6,534,760	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A)	GF	\$1,388,918	\$0	\$1,532,740	\$0	\$0
Administration - Supplemental Amortization	CF	\$3,774,130	(\$16,256)	\$4,367,688	\$0	\$0
Equalization Disbursement	RF	\$503,683	\$16,256	\$403,124	\$0	\$0
	FF	\$185,927	\$0	\$231,210	\$0	\$0
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	Total	\$529,498	\$4,750	\$231,983	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A)	GF	\$21,876	\$0	\$0	\$0	\$0
Administration - Operating Expenses	CF	\$13,676	\$0	\$13,676	\$0	\$0
	RF	\$489,152	\$4,750	\$213,513	\$0	\$0
	FF	\$4,794	\$0	\$4,794	\$0	\$0
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	Total	\$2,586,701	(\$135,460)	\$2,589,939	\$0	\$0
	FTE	50.0	(1.0)	50.0	0.0	0.0
02. Colorado State Patrol - Civilians	GF	\$62,204	\$0	\$62,204	\$0	\$0
	CF	\$2,452,707	(\$135,460)	\$2,455,945	\$0	\$0
	RF	\$71,790	\$0	\$71,790	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0
<hr/>						
	Total	\$9,790,179	(\$950)	\$9,786,060	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
02. Colorado State Patrol - Operating Expenses	GF	\$462,528	\$0	\$462,528	\$0	\$0
	CF	\$9,073,750	(\$950)	\$9,069,631	\$0	\$0
	RF	\$253,901	\$0	\$253,901	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

	Total	\$9,802,042	\$157,582	\$11,629,487	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
02. Colorado State Patrol - Indirect Cost Assessment	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$9,173,386	\$157,582	\$10,598,845	\$0	\$0
	RF	\$447,993	\$0	\$564,907	\$0	\$0
	FF	\$180,663	\$0	\$467,735	\$0	\$0
	Total	\$16,822,976	(\$235,816)	\$16,822,976	\$0	\$0
	FTE	64.4	(3.0)	64.4	0.0	0.0
03. Division of Fire Prevention and Control - Wildland Fire Management Services	GF	\$10,896,813	\$0	\$10,896,813	\$0	\$0
	CF	\$1,694,660	(\$230,072)	\$1,694,660	\$0	\$0
	RF	\$3,987,119	(\$5,544)	\$3,987,119	\$0	\$0
	FF	\$244,384	\$0	\$244,384	\$0	\$0
	Total	\$388,800	\$283,050	\$217,256	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
03. Division of Fire Prevention and Control - Indirect Cost Assessment	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$329,183	\$283,050	\$154,552	\$0	\$0
	RF	\$36,679	\$0	\$32,583	\$0	\$0
	FF	\$22,938	\$0	\$30,121	\$0	\$0
	Total	\$4,019,312	(\$5,544)	\$4,029,732	\$0	\$0
	FTE	38.9	0.0	38.9	0.0	0.0
04. Division of Criminal Justice, (A) Administration - DCJ Administrative Services	GF	\$2,761,705	(\$5,544)	\$2,771,705	\$0	\$0
	CF	\$678,084	\$0	\$678,504	\$0	\$0
	RF	\$451,892	\$0	\$451,892	\$0	\$0
	FF	\$127,631	\$0	\$127,631	\$0	\$0
	Total	\$585,613	\$7,379	\$456,236	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
05. Colorado Bureau of Investigations, (A) Administration - Indirect Cost Assessment	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$514,131	\$0	\$354,894	\$0	\$0
	RF	\$58,250	\$7,379	\$83,950	\$0	\$0
	FF	\$13,232	\$0	\$17,392	\$0	\$0
	Total	\$1,026,438	\$42,959	\$1,026,438	\$0	\$0
	FTE	17.0	0.0	17.0	0.0	0.0
05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (1) CCIC Program Support - Personal Services	GF	\$861,314	\$42,959	\$861,314	\$0	\$0
	CF	\$165,124	\$0	\$165,124	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

	Total	\$3,509,460	(\$21,016)	\$3,508,868	\$0	\$0
05. Colorado	FTE	56.4	0.0	56.0	0.0	0.0
Bureau of						
Investigations, (B)	GF	\$1,217,732	(\$14,320)	\$1,217,732	\$0	\$0
Colorado Crime	CF	\$2,017,636	\$0	\$2,016,472	\$0	\$0
Information Center,	RF	\$274,092	(\$6,696)	\$274,664	\$0	\$0
(2) Identification -						
Personal Services	FF	\$0	\$0	\$0	\$0	\$0

	Total	\$11,581,552	(\$28,639)	\$11,595,913	\$0	\$0
05. Colorado	FTE	147.9	0.0	147.9	0.0	0.0
Bureau of						
Investigations, (C)	GF	\$9,578,643	(\$28,639)	\$9,578,643	\$0	\$0
Laboratory and	CF	\$1,322,413	\$0	\$1,336,774	\$0	\$0
Investigative						
Services - Personal	RF	\$680,496	\$0	\$680,496	\$0	\$0
Services	FF	\$0	\$0	\$0	\$0	\$0

	Total	\$3,110,749	(\$5,651)	\$3,110,749	\$0	\$0
06. Division of	FTE	44.6	0.0	44.6	0.0	0.0
Homeland Security						
and Emergency	GF	\$1,050,431	\$0	\$1,050,431	\$0	\$0
Management, (A)	CF	\$0	\$0	\$0	\$0	\$0
Office of Emergency						
Management -	RF	\$65,841	\$0	\$65,841	\$0	\$0
Program						
Administration	FF	\$1,994,477	(\$5,651)	\$1,994,477	\$0	\$0

CF Lettermote Text Revision Required Yes	<u>X</u>	No <u> </u>	If Yes, see attached fund source detail for Schedule 11.
RF Lettermote Text Revision Required Yes	<u>X</u>	No <u> </u>	
FF Lettermote Text Revision Required Yes	<u> </u>	No <u>X</u>	
Requires Legislation?	Yes <u> </u>	No <u>X</u>	
Type of Request?	Department of Public Safety Prioritized Request		
Interagency Approval or Related Schedule 13s: None			



COLORADO

Department of Public Safety

Priority: S-02
Adjustment to Executive Director's Office
Realignment
FY 2016-17 Supplemental Request

Cost and FTE

- The Department requests an increase of \$448,011 reappropriated funds spending authority and 4.0 FTE for FY 2016-17 and beyond to completely finance the consolidation of staff resources from Department division budgets to the Executive Director's Office (EDO).

Current Program

- The Department consists of the Executive Director's Office and the following five operating divisions: Colorado Bureau of Investigation, Colorado State Patrol, Division of Criminal Justice, Division of Fire Prevention and Control, and the Division of Homeland Security and Emergency Management.
- The Department submitted an FY 2016-17 decision item to realign the EDO. The approved request realigned administrative resources into the EDO.

Problem or Opportunity

- After the realignment decision item was submitted, the Department discovered that payroll data for some of the positions that transferred to the EDO was incorrect.
- In addition, four financial services positions that should have been included in the transfer were not included in the data provided and therefore not included in the FY 2016-17 request.

Consequences of Problem

- Without the transfer of budgets from the divisions, the EDO personal services, operating expenses will not have adequate funding to fund positions that currently transferred to the EDO, as well as fund positions that should have transferred to the EDO.

Proposed Solution

- Approval of the request will provide adequate funding for personal services expenses for staff included in the realignment for staff that should have been included in the realignment but were accidentally excluded in the FY 2016-17 decision item.
- In addition, the Department will need to submit an associated FY 2017-18 decision item which will provide adequate funding beyond the current fiscal year.

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COLORADO
Department of Public Safety

John W. Hickenlooper
Governor

Stan Hilkey
Executive Director

FY 2016-17 Supplemental Request | January 2, 2017

Department Priority: S-02

Request Detail: Adjustment to Executive Director's Office Realignment

Summary of Incremental Funding Change for FY 2016-17	Total Funds	Reappropriated Funds
Adjustment to Executive Director's Office Realignment	\$448,011	\$448,011

Problem or Opportunity:

In FY 2016-17, the Department submitted a decision item to realign the Executive Director's Office (EDO). The approved request realigned administrative resources into the EDO. The alignment included the realignment of all financial services functions (accounting, budget and procurement), logistic services (fleet and building services) as well as created a new Compliance Unit.

After the realignment decision item was submitted, the Department discovered that payroll data for some of the positions that transferred to the EDO was incorrect. In addition, four positions that should have been included in the transfer were not included in the data provided. Therefore, this request is a technical request to transfer budgets to the EDO personal services and operating expenses budgets.

Proposed Solution:

The Department requests a technical adjustment of budgets associated with the realignment of administrative resources to the EDO, totaling \$452,872 total funds and 4.0 FTE to the EDO budget; of which, \$389,917 total funds and 4.0 FTE will be transferring from other divisions. Without the transfer of budgets from the divisions, the EDO personal services, operating expenses will not have adequate funding to fund positions that currently transferred to the EDO, as well as fund positions that should have transferred to the EDO. Therefore, this request is a technical clean-up which will provide the proper funding for all positions that transferred into the EDO.

Anticipated Outcomes:

Approval of the request will provide adequate funding for personal services expenses for staff included in the realignment for staff that should have been included in the realignment but were accidentally excluded in the FY 2016-17 decision item. In addition, the Department included a request for the same amounts in the FY 2017-18 November 1, 2016 budget submission.

Assumptions and Calculations:

This request seeks an increase of \$448,011 reappropriated funds spending authority for FY 2016-17 and beyond to completely finance the consolidation of staff resources from Department division budgets to the EDO. The following table shows the net neutral transfer from the division personal services and operating expenses budgets to the associated EDO budgets.

Department of Public Safety		
	Total Funds	FTE
Total Transfer	-	0.00
Executive Director's Office	389,917	4.00
Divisions-Personal Services and Operating Expenses	(389,917)	(4.00)

The following tables show the incremental change to the EDO, the Personal Services and Operating Expenses line items within the Department's other five divisions, and the indirect cost assessment adjustments within the divisions. The table of indirect cost assessment adjustments is the portion of the request that is refinanced. The remaining amounts of the reductions from divisions are direct transfers from the division line items to the EDO.

Executive Director's Office	
	Total Funds
Total Executive Director's Office	464,067
Personal Services	385,167
Operating Expenses	4,750
Centrally Appropriated Costs	74,150
Division Personal Services and Operating Expenses	
	Total Funds
Total Division Personal Services and Operating	(389,917)
Colorado State Patrol	(136,410)
Fire Prevention and Control	(235,616)
Criminal Justice	(5,544)
Colorado Bureau of Investigation	(6,696)
Homeland Security and Emergency Management	(5,651)
Division-Indirect Cost Assessment	
	Total Funds
Total Division Indirect Cost Assessment	448,011
Division of Fire Prevention and Control	283,050
Colorado State Patrol	157,582
Colorado Bureau of Investigation	7,379

Existing cash fund appropriations will transfer to the EDO, will be refinanced with indirect cost recoveries and transferred to the divisions' Indirect Cost Recovery lines in order to finance indirect cost recovery spending in the EDO. Therefore, funding this request will not require additional cash revenue. Funding for the additional FTE will be included in the Department's indirect cost rate and not require an increase in fee revenue.

Supplemental, 1331 Supplemental or Budget Amendment Criteria:

This meets supplemental criteria due to new information regarding the remaining resources that should have been included in the realignment. Therefore, this request is a technical clean-up which will provide the proper funding for all positions that transferred into the EDO.

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Schedule 13

Funding Request for the FY 2017-18 Budget Cycle

Department of Public Safety

Request Title

S-03, Incident Management Team Sustainability

Dept. Approval By: Mrs. Y. Anderle

X

Supplemental FY 2016-17

OSPB Approval By: Erin M. B. K. / 12/29/16

Budget Amendment FY 2017-18

Summary Information	Fund	FY 2016-17		FY 2017-18		FY 2018-19
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	Total	\$4,577,136	\$0	\$4,577,136	\$0	\$0
	FTE	55.4	0.0	55.4	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$1,894,852	\$0	\$1,894,852	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$65,841	\$0	\$65,841	\$0	\$0
	FF	\$2,616,443	\$0	\$2,616,443	\$0	\$0

Line Item Information	Fund	FY 2016-17		FY 2017-18		FY 2018-19
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	Total	\$3,110,749	\$364,000	\$3,110,749	\$0	\$0
	FTE	44.6	0.0	44.6	0.0	0.0
06. Division of Homeland Security and Emergency Management, (A)	GF	\$1,050,431	\$364,000	\$1,050,431	\$0	\$0
Office of Emergency Management - Program Administration	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$65,841	\$0	\$65,841	\$0	\$0
	FF	\$1,994,477	\$0	\$1,994,477	\$0	\$0
	Total	\$1,067,387	\$35,000	\$1,067,387	\$0	\$0
	FTE	10.8	0.0	10.8	0.0	0.0
06. Division of Homeland Security and Emergency Management, (C)	GF	\$445,421	\$35,000	\$445,421	\$0	\$0
Office of Preparedness - Program Administration	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$621,966	\$0	\$621,966	\$0	\$0

08. Division of Homeland Security and Emergency Management, (C) Office of Preparedness - State Facility Security	Total	\$399,000	(\$399,000)	\$399,000	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$399,000	(\$399,000)	\$399,000	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

CF Lettermote Text Revision Required Yes	_____	No	<u>X</u>	If Yes, see attached fund source detail for Schedule 11.
RF Lettermote Text Revision Required Yes	_____	No	<u>X</u>	
FF Lettermote Text Revision Required Yes	_____	No	<u>X</u>	
Requires Legislation?	Yes	_____	No	<u>X</u>
Type of Request?	Department of Public Safety Prioritized Request			
Interagency Approval or Related Schedule 13	None			



COLORADO

Department of Public Safety

Priority: S-03
Incident Management Team Sustainability
FY 2016-17 Supplemental Request

Cost and FTE

- For FY 2015-16 the Department was appropriated \$399,000 General Fund to secure and implement a standardized alert notification system for all Executive Branch agencies, and the cost came in under budget. Therefore, the Department requests a net neutral transfer of \$364,000 to fund and sustain State-affiliated Incident Management Teams (IMTs). The remaining funding will be utilized to fund the ongoing maintenance and administration for the alert notification system.

Current Program

- There are State-affiliated IMTs certified and geographically positioned throughout Colorado. State and local governments call on these expertly trained assets as emergencies grow in complexity and destructiveness, especially when an incident exceeds the capabilities of the local jurisdiction.

Problem or Opportunity

- The State-affiliated IMTs have a long and proud history of providing emergency management expertise and surge capacity during emergencies and planned events.
- Deploying IMTs achieves faster incident stabilization, thereby saving lives and reducing property and infrastructure losses.
- State-affiliated IMT members need resources to maintain capability and to ensure team members are properly certified, equipped, and able to deploy rapidly for an emergency.

Consequences of Problem

- A lack of ongoing funding to support IMT efforts may reduce the number of IMT members that can be deployed.
- Lack of State support may lead to members missing important trainings, exercises, and other essential preparedness activities.
- Fewer teams to manage critical incidents can delay or negatively impact response efforts, which can compromise people, property and the environment.

Proposed Solution

- The Department requests repurposing \$364,000 General Fund from the State Facility Security line item, and moving the appropriation to the Office of Emergency Management, Program Administration line item to ensure long-term sustainability of the State-affiliated IMTs.
- The Department requires \$35,000 for the ongoing maintenance of the standardized alert notification system, and requests that the remaining State Facility Security line item appropriation move to the Office of Preparedness, Program Administration line item, and the State Facility Security line item be eliminated.

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COLORADO
 Department of Public Safety

John W. Hickenlooper
 Governor

Stan Hilkey
 Executive Director

FY 2016-17 Supplemental Request | January 2, 2017

Department Priority: S-03
Request Detail: Incident Management Team Sustainability

Summary of Incremental Funding Change for FY 2016-17	Total Funds	General Fund
Incident Management Team Sustainability	\$0	\$0

Problem or Opportunity:

For FY 2015-16 the Department was appropriated \$399,000 General Fund to secure and implement a standardized alert notification system for all Executive Branch agencies. The Department requests to repurpose \$364,000 General Fund, to fund and sustain State-affiliated Incident Management Teams. The remaining General Fund will be used to fund the ongoing maintenance for the alert notification system.

An Incident Management Team (IMT) is a group of emergency management professionals with skills necessary to support federal, state, tribal and local government emergency and disaster response. There are currently five affiliated Type III IMTs located throughout the State of Colorado. Each team maintains a roster of eligible members derived from governmental entities, nonprofit and volunteer organizations, and the private sector. Members are assembled from the roster based on availability and deployed when requested by an authorized person of an eligible governmental entity. Through the Emergency Management Assistance Compact (EMAC), of which the State of Colorado is a participant, teams can be requested through the Division of Homeland Security and Emergency Management (DHSEM) and deployed across the country. Specialized skills of team members include incident command, disaster finance, logistics (including resource mobilization), operations, planning, public information, liaising, and safety. These expertise and surge capabilities are critical resources for emergencies and disasters.

What began as an informal process, now many states have a more organized IMT process to keep up with the nation's increasing reliance on IMTs. Colorado has adopted the All-Hazards Incident Management Teams Association's *Interstate Incident Management Team Qualifications Systems Guide*. The Guide outlines training and other requirements for earning and maintaining eligibility for interstate deployment. Members are required to maintain their qualifications in order to be eligible for assignment out of state.

Colorado's affiliated IMTs have approximately 300 members willing to support governmental entities by surging capacity during emergencies and disasters. IMT members, retired or working for their regular employer, take advantage of training and exercise opportunities when available and incur costs for equipment, storage, and other expenses when not deployed. (Deployed members are usually paid for by the

organization requesting the service.) Because DHSEM staff coordinates EMAC deployments, provides training opportunities and supports other efforts of the IMTs, two offices within DHSEM also incur costs.

Local governments with limited incident management capability or availability call on IMTs for emergencies and disasters (e.g. wildfires, floods) and for planned high profile events (e.g. USA Pro-Cycling Challenge and World Alpine Ski Championships). For example, the Boulder IMT worked the Cold Springs Fire in summer 2016. These affiliated teams are strategically based throughout the State. Without this resource and the experience and organizational skills that come with it, communities must rely on limited resources and mutual aid support regardless of the complexity or magnitude of an event or the training and readiness of local staff. No community is hazard-free; availability of highly efficient and effective teams across the State and country is one way Colorado and the nation can ensure the well-being of all citizens.

IMTs are a recognized and valued system nationwide. IMTs are not local governments or nonprofit organizations with the ability to raise funds beyond donations and community fundraisers. The State recognizes IMTs as an asset. As such, the State wishes to standardize training opportunities, support and credentialing to these members so that they remain viable assets.

Proposed Solution:

In FY 2015-16, the Department was appropriated \$399,000 General Fund to secure and implement a standardized alert notification system for all Executive Branch agencies. The Department requests to repurpose \$364,000 General Fund from the Office of Preparedness, State Facility Security line item to the Office of Emergency Management, Program Administration line item, to fund and sustain State affiliated Incident Management Teams. The alert notification system has been successfully implemented, with six departments able to alert so far and two others have lists uploaded and are in the account creation process. The Department requires \$35,000 General Fund for the ongoing maintenance of the system, and requests that the appropriation move from the Office of Preparedness, State Facility Security line item to the Office of Preparedness, Program Administration line item and eliminate the State Facility Security line item.

Approval of the funding will provide the following:

- Fund competitive grants dedicated to sustaining IMT member and trainee viability, qualifications, and capability;
- Fund additional training and exercise opportunities for current IMT members and trainees and DHSEM staff including an IMT workshop where ideas and best practices are shared; and
- Fund DHSEM staff support the additional workload.

Allowable activities and costs under IMT competitive grants are expected to include the following:

- Conducting gap analyses to determine the team's greatest needs for the following year;
- Administrative support to maintain current member databases and spreadsheets;
- Activities and costs related to training and exercise;
- Necessary equipment, storage, and supplies,
- IMT-related travel and per diem;
- IMT-related website maintenance; and
- Standard uniforms for IMT deployment.

A panel will review and score applications and make recommendations on funding grant requests to the Emergency Management Director. This panel will be comprised of one member from each participating

IMT, one person from Division of Fire Prevention and Control, one training/exercise officer from DHSEM, one field manager from DHSEM, and one logistics team member from DHSEM. Team grant requests will be measured against team gap analyses.

One alternative DHSEM considered but ultimately decided not to recommend is to purchase the services of out-of-state IMTs in lieu of training and certifying Colorado's own emergency management personnel. The second alternative considered was to cease supporting team members and allow them to become disqualified for out-of-state assignments.

Anticipated Outcomes:

Team members and trainees gain experience through educational opportunities, practice, and covering actual events. With a dedicated funding source, additional IMT members and trainees will be offered opportunities. Furthermore, more opportunities will be made available to train and exercise, maintain readiness, and maintain qualifications to deploy through the Emergency Management Assistance Compact to other states.

Assumptions and Calculations:

This section needs to describe the assumptions used to calculate this request. If applicable, provide the projections for the impacted cash fund.

SCOPE OF WORK	COST
Annual IMT Workshop	\$31,255
All-Hazard Incident Management Team Association Training and Exercise Symposium	\$20,000
Colorado Wildland Fire & Incident Management Academy	\$40,000
Training/Exercises for IMT Members	\$35,000
0.4 DHSEM Staff	\$29,672
Travel (e.g. meetings)	\$4,000
Competitive Grants to IMTs	\$204,073
Total	\$364,000

Annual IMT Workshop: This workshop provides exercises and training for IMT members. Costs include bringing in speakers, and lodging and meals for members from each team = \$25,000. Annual IMT Workshop DHSEM Staff Attendance Costs: (180 miles round trip * \$0.52/mile + \$400 registration + \$250 hotel/2 nights + \$25 parking/day) * 7 staff = \$6,255
 Total = \$31,255/year

All-Hazard Incident Management Team Association Training and Exercise Symposium: This covers the costs of select IMT member attendance, travel, lodging, registration, pre-symposium training and per diem and covers the cost of team members and a combined Colorado team working the Symposium as a practical exercise/training.
 Total = \$20,000/year

Colorado Wildland Fire & Incident Management Academy: Delivery of courses, including instructors, books, trainees, and students for two Academy's per year (\$25,000 for winter and \$15,000 for summer).
 Total = \$40,000/year

One Additional Training or Exercise for IMT Members and Candidates: One training course per year, approximately 36 students.

Total = \$35,000/year

DHSEM Staff Support:

Activities supported by DHSEM include an operations chief to coordinate all efforts, logistics support to set up and monitor deployments, finance support to compile documentation for reimbursement requests, a field manager to support operations out in the field, a training specialist to set up and facilitate trainings, and a grant administrator to coordinate the competitive grant process.

Total = \$29,672/year

Staff Travel to Meetings: State-affiliated IMT teams are strategically spread throughout the State. DHSEM staff participate in these meetings, trainings and exercises. Costs are related to this travel.

Total = \$4,000/year

Competitive Grants: Grants will be awarded based on IMT gap analyses and identified prioritized needs. Allowable activities and costs under IMT competitive grants are expected to include, but not be limited to, costs related to conducting gap analyses to determine the team's greatest needs for the following years, a coordinator to update current member databases and spreadsheets, activities related to training and exercise, necessary equipment and storage, and supplies. Examples of potential IMT costs: start-up costs for equipment inventory and trailer estimated at \$50,192 per team; salary and benefits for an administrative assistant to update team databases estimated at \$45/hour; a team functional or full-scale drill estimated at \$5,000; and a training course for 36 students estimated at \$35,000.

Total available for competitive grants = \$204,073/year

Supplemental, 1331 Supplemental or Budget Amendment Criteria:

After a formal request for proposal (RFP) process, DHSEM procured the Swift911 alert system in the spring of 2016, and the cost was less than anticipated in the original appropriation request. Therefore, this request meets the supplemental criteria of new data resulting in substantive changes in funding needs.

Schedule 13

Funding Request for the FY 2017-18 Budget Cycle

Department of Public Safety

Request Title

**S-04, Revised Appropriation for State Toxicology Laboratory
BA-01, Revised Appropriation for State Toxicology Laboratory**

Dept. Approval By: *Terese J. Anderson* Supplemental FY 2016-17
 OSPB Approval By: *Grant M. ... 12/29/16* Budget Amendment FY 2017-18

Summary Information	Fund	FY 2016-17		FY 2017-18		FY 2018-19
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	Total	\$11,581,552	\$127,972	\$11,595,913	\$127,972	\$127,972
	FTE	147.9	0.0	147.9	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$9,578,643	\$0	\$9,578,643	\$0	\$0
	CF	\$1,322,413	\$127,972	\$1,336,774	\$127,972	\$127,972
	RF	\$680,496	\$0	\$680,496	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2016-17		FY 2017-18		FY 2018-19
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	Total	\$11,581,552	\$127,972	\$11,595,913	\$127,972	\$127,972
	FTE	147.9	0.0	147.9	0.0	0.0
05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services - Personal Services	GF	\$9,578,643	\$0	\$9,578,643	\$0	\$0
	CF	\$1,322,413	\$127,972	\$1,336,774	\$127,972	\$127,972
	RF	\$680,496	\$0	\$680,496	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

CF Lettermote Text Revision Required: Yes	<input checked="" type="checkbox"/>	No <input type="checkbox"/>	If Yes, see attached fund source detail for Schedule 11 or 12.
RF Lettermote Text Revision Required: Yes	<input type="checkbox"/>	No <input checked="" type="checkbox"/>	
FF Lettermote Text Revision Required: Yes	<input type="checkbox"/>	No <input checked="" type="checkbox"/>	
Requires Legislation?	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>	
Type of Request?	Department of Public Safety Prioritized Request		
Interagency Approval or Related Schedule 13s:	None		

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COLORADO
Department of Public Safety

Priority: S-04/BA-01
Revise appropriation for state toxicology
laboratory
FY 2016-17 Change Request

Cost and FTE

- The Department requests an increase of \$127,972 cash funds spending authority for FY 2016-17 and beyond to fund the increase in personnel expenses for the Colorado Bureau of Investigation (CBI) state toxicology laboratory.

Link to Operations

- The CBI has an FY 2016-17 strategic policy initiative to reduce the average turnaround time for forensic analysis.
- Pursuant to H.B. 13-1340, the CBI operates the state toxicology laboratory and was appropriated \$1,696,637 cash funds spending authority and 15.0 FTE in FY 2016-17.

Problem or Opportunity

- The fiscal note for H.B. 14-1340 assumed all state toxicology positions would be funded at the minimum for each job classification.
- In the past two years, Colorado has experienced moderate economic growth and it has affected the hiring salaries of new employees.
- Beginning FY 2016-17, the toxicology laboratory is fully cash funded. Unfortunately, the FTE was not annualized from General Fund to cash funds during FY2016-17 figure setting.

Consequences of Problem

- Because the minimum salary for each job classification was used, the Department does not have enough spending authority to hire the remaining 3.0 FTE positions at market-based rates.
- If starting salaries are not adjusted using market-based rates then the positions will remain vacant longer than normal which will contribute to delays in returning forensic analysis to state law enforcement agencies within 30 calendar days. Any delays in returning analysis will negatively impact the competitive position of the state toxicology laboratory within the local marketplace and causing the Department to not reach its strategic performance goals.

Proposed Solution

- If the request is approved then the Department can fill the remaining three positions at market-based rates and help maintain the 30-day turnaround time for toxicology analysis in FY 2016-17 and beyond.
- A net-neutral technical correction of 15.0 FTE is requested for FY 2016-17 and beyond.

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COLORADO

Department of Public Safety

John W. Hickenlooper
Governor

Stan Hilkey
Executive Director

FY 2016-17 Supplemental and Budget Amendment Request | January 2, 2017

Department Priority: S-04/BA-01

Request Detail: Revised Appropriation for State Toxicology Laboratory

Summary of Incremental Funding Change for FY 2016-17	Total Funds	Cash Funds
Revised Appropriation for State Toxicology Laboratory.	\$127,972	\$127,972

Problem or Opportunity:

In 2014, the Colorado General Assembly passed H.B. 14-1340, *Concerning the State Toxicology Laboratory*. The bill required the Colorado Bureau of Investigation (CBI) to operate a new state toxicology laboratory on or before July 1, 2015 to assist local law enforcement agencies in the enforcement of laws for driving under the influence of alcohol (DUI) or drugs (DUID). The CBI Forensic Services Section is a multi-lab system with five operational laboratories. State toxicology laboratory operations are conducted in Grand Junction, Arvada, and Pueblo facilities.

In the fiscal note for H.B. 14-1340, the Department estimated personal services costs at the minimum amount for each job classification. However, given the recruitment challenges in hiring employees from within Colorado, the Department received employment waivers to recruit employees from out-of-state. In addition Colorado experienced employment growth of 3.0 percent in 2015, and the growth is projected at 2.5 percent for 2016 and 2017. The steady level of economic growth has increased the competition for skilled and educated employees, which increases the time to recruit applicants and fill vacant positions. Last, the improving local economy as measured by the increase in income tax wage withholdings from 2014 to 2016 has also added upward pressure on wages, which has increased the salary expectations of new employees and those from out-of-state.

In the FY 2014-15 Supplemental and Budget Amendment request (SA-02/BA-01, State Toxicology Laboratory Funding) submitted on January 2, 2015, the Department requested 15.5 FTE and \$1,138,472 cash funds spending authority for personal services to operate the new state toxicology laboratory in FY 2016-17. The budget amendment was approved by the Joint Budget Committee (JBC) and the funding was appropriated in H.B. 16-1405. In addition, pursuant to H.B. 14-1340, the Department is authorized to receive \$300,000 cash funds from the Law Enforcement Assistance Fund (LEAF) to pay for toxicology laboratory costs. This amount is currently appropriated in the CBI Laboratory and Investigative Services Operating Expenses line item.

The Department currently employs 12.0 FTE in the state toxicology laboratory and expends \$84,352 per month in personal services costs (not including POTS) and processed 5,482 samples in FY 2015-16. The Department expects the workload to increase in FY 2016-17 due to a 20 percent increase in the first four months as compared to the same period last fiscal year. Therefore, the Department will need to fill the

remaining three vacancies in FY 2016-17 due to expected demand. The cost for hiring 3.0 FTE Criminal Investigator II's is estimated at \$21,185 per month. This additional payroll expense will cause the Department to exceed its annual appropriation for personal services by \$127,972 cash funds.

Proposed Solution:

The Department requests an increase of \$127,972 cash funds spending authority for FY 2016-17 and beyond to fund the increase in personnel expenses for the state toxicology laboratory. The additional personnel will help meet the expected demand in services in FY 2016-17 and beyond, maintain an average turnaround time of 30 calendar days for toxicology analysis, and retain qualified staff at market-based wages.

Anticipated Outcomes:

The additional spending authority will ensure toxicology operations are fully staffed and funded in FY 2016-17 and every fiscal year thereafter. Fully staffed operations will ensure the Department returns toxicology results within an average of 30 calendar days. This timeline is the expected turnaround time in the private sector for similar toxicology results, and what is typically expected by district attorney's offices.

The toxicology laboratory is a new Department initiative brought about by H.B. 14-1340. It is expected to become part of the Department's Strategic Policy Initiative to decrease the total turnaround time of forensic analysis.

Assumptions and Calculations:

The table below (Table 1) indicates the estimated amount to hire the remaining 3.0 FTE and the net budget need for FY 2016-17.

Description	Monthly Amount	Annual Amount
Existing Payroll for 12.0 FTE	\$84,352	\$1,012,224
Hire 3.0 FTE Criminal Investigator IIs	\$21,185	\$254,220
Subtotal Personal Services	\$105,537	\$1,266,444
Personal Services Appropriation		\$1,138,472
Net Budget Need		\$127,972

For FY 2016-17, the cash fund personal services appropriation will increase from \$1,322,413 to \$1,450,385 and will come from the State Toxicology Laboratory Cash Fund (fund 29H0). The same annual appropriation for personal services is also requested for FY 2017-18 and beyond.

Description	Cash Fund Amount
Personal Services Appropriation	\$1,322,413
Requested Increase from Table 1	\$127,972
Revised Personal Services Appropriation	\$1,450,385

In addition, the Department requests a net neutral adjustment for 15.0 FTE. The table below (Table 3) displays the adjustment requested:

Table 3: FTE Technical Correction for Personal Services

Description	General Fund FTE	Cash Funds FTE
FY 2016-17 Long Bill, H.B. 16-1405	137.1	3.8
Transfer 15.0 FTE from General Fund to Cash Funds	-15.0	+15.0
Revised FTE count for FY 2016-17	122.1	18.8

Supplemental, 1331 Supplemental or Budget Amendment Criteria:

This request meets the supplemental budget criteria of due to new data. Having payroll data for personal services and the hiring ranges for new staff, the Department projects a shortfall in personal services appropriation for state toxicology services when it fills the remaining three vacancies.

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Schedule 13

Funding Request for the FY 2017-18 Budget Cycle

Department of Public Safety

Request Title

**S_NP-01, Property Fund Supplemental
BA_NP-02, Property Fund Budget Amendment**

Dept. Approval By: *Tricia Y. Anderson* Supplemental FY 2016-17
 OSPB Approval By: *Erin M. Smith 12/27/16* Budget Amendment FY 2017-18

Summary Information	Fund	FY 2016-17		FY 2017-18		FY 2018-19
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	Total	\$2,359,895	\$30,886	\$1,949,873	\$8,789	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$742,048	\$17,296	\$0	\$3,427	\$0
	CF	\$958,705	\$13,590	\$1,080,051	\$4,921	\$0
	RF	\$659,142	\$0	\$869,822	\$441	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2016-17		FY 2017-18		FY 2018-19
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	Total	\$2,359,895	\$30,886	\$1,949,873	\$8,789	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) Administration - Payment to Risk Management and Property Funds	GF	\$742,048	\$17,296	\$0	\$3,427	\$0
	CF	\$958,705	\$13,590	\$1,080,051	\$4,921	\$0
	RF	\$659,142	\$0	\$869,822	\$441	\$0
	FF	\$0	\$0	\$0	\$0	\$0

CF Lettermote Text Revision Required? Yes	<u>X</u>	No <u> </u>	If Yes, see attached fund source detail for Schedule 11 or 12.
RF Lettermote Text Revision Required? Yes	<u>X</u>	No <u> </u>	
FF Lettermote Text Revision Required? Yes	<u> </u>	No <u>X</u>	
Requires Legislation?	Yes <u> </u>	No <u>X</u>	
Type of Request?	Department of Public Safety Non-Prioritized Request		
Interagency Approval or Related Schedule 13s:	Department of Personnel and Administration		

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Schedule 13

Funding Request for the FY 2017-18 Budget Cycle

Department of Public Safety

Request Title

S NP-02, Annual Fleet Supplemental

Dept. Approval By:

Jessie Y. Anderson

X

Supplemental FY 2016-17

OSPB Approval By:

David M. [Signature] 12/29/16

 Budget Amendment FY 2017-18

Summary Information	Fund	FY 2016-17		FY 2017-18	FY 2018-19	
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	Total	\$728,089	\$90,489	\$728,089	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$566,772	(\$66,468)	\$566,772	\$0	\$0
	CF	\$82,103	\$40,861	\$82,103	\$0	\$0
	RF	\$79,214	\$116,098	\$79,214	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2016-17		FY 2017-18	FY 2018-19	
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	Total	\$441,442	\$86,832	\$441,442	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) Administration - Vehicle Lease Payments	GF	\$339,117	(\$115,312)	\$339,117	\$0	\$0
	CF	\$42,711	\$66,633	\$42,711	\$0	\$0
	RF	\$59,614	\$115,311	\$59,614	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0
	Total	\$286,647	\$23,857	\$286,647	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
05. Colorado Bureau of Investigations, (A) Administration - Vehicle Lease Payments	GF	\$227,655	\$48,844	\$227,655	\$0	\$0
	CF	\$39,392	(\$25,772)	\$39,392	\$0	\$0
	RF	\$19,600	\$785	\$19,600	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

CF Lettemote Text Revision Required	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>	If Yes, see attached fund source detail for Schedule 11.
RF Lettemote Text Revision Required	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>	
FF Lettemote Text Revision Required	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>	
Requires Legislation?	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>	
Type of Request?	Department of Public Safety Non-Prioritized Request				
Interagency Approval or Related Schedule 13s:	Department of Personnel and Administration				

FY 2017-18 BUDGET AMENDMENT REQUESTS - PUBLIC SAFETY

Schedule 12

Request Date	Request Type	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Prioritized Requests									
January 2	BA-01, Revised Appropriation for State Toxicology Laboratory	None	No	\$127,972	0.0	\$0	\$127,972	\$0	\$0
Prioritized Request Subtotal				\$127,972	0.0	\$0	\$127,972	\$0	\$0
Non-Prioritized Requests									
January 2	BA_NP-01, DTRS FTE	Office of Information Technology	No	\$206,344	0.0	\$23,482	\$173,742	\$7,411	\$1,709
January 2	BA_NP-02, Property Fund Budget Amendment	Department of Personnel and Administration	No	\$8,789	0.0	\$3,427	\$4,921	\$441	\$0
January 2	BA_NP-03, HLD Budget Amendment	Department of Personnel and Administration	No	(\$76,606)	0.0	(\$20,120)	(\$48,596)	(\$7,891)	\$1
Non-Prioritized Request Subtotal				\$138,527	0.0	\$6,789	\$130,067	(\$39)	\$1,710
Total Department of Public Safety FY 2017-18 Supplemental Requests				\$266,499	0.0	\$6,789	\$258,039	(\$39)	\$1,710

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Schedule 13

Funding Request for the FY 2017-18 Budget Cycle

Department of Public Safety

Request Title

BA_NP-01, DTRS FTE

Dept. Approval By: *Terese Y. Anderle*

Supplemental FY 2016-17

OSPB Approval By: *Govt N & N 12/24/16*

Budget Amendment FY 2017-18

Summary Information	Fund	FY 2016-17		FY 2017-18		FY 2018-19
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	Total	\$8,717,457	\$0	\$8,200,888	\$206,344	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$4,632,756	\$0	\$2,830,853	\$23,482	\$0
	CF	\$3,676,531	\$0	\$3,453,772	\$173,742	\$0
	RF	\$382,913	\$0	\$1,907,549	\$7,411	\$0
	FF	\$25,257	\$0	\$8,714	\$1,709	\$0

Line Item Information	Fund	FY 2016-17		FY 2017-18		FY 2018-19
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	Total	\$8,717,457	\$0	\$8,200,888	\$206,344	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) Administration - Payments to OIT	GF	\$4,632,756	\$0	\$2,830,853	\$23,482	\$0
	CF	\$3,676,531	\$0	\$3,453,772	\$173,742	\$0
	RF	\$382,913	\$0	\$1,907,549	\$7,411	\$0
	FF	\$25,257	\$0	\$8,714	\$1,709	\$0

CF Lettermote Text Revision Required? Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>	If Yes, see attached fund source detail for Schedule 11 or 12.
RF Lettermote Text Revision Required? Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>	
FF Lettermote Text Revision Required? Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>	
Requires Legislation?	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>
Type of Request?	Department of Public Safety Non-Prioritized Request			
Interagency Approval or Related Schedule 13s:	Office of Information Technology			

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Schedule 13

Funding Request for the FY 2017-18 Budget Cycle

Department of Public Safety

Request Title

BA NP-03, HLD Budget Amendment

Dept. Approval By: *Jessie Y. Anderson*

Supplemental FY 2016-17

OSPB Approval By: *Grant P. ... 12/29/16*

Budget Amendment FY 2017-18

Summary Information	Fund	FY 2016-17		FY 2017-18		FY 2018-19
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
Total		\$14,524,522	\$0	\$16,376,550	(\$76,606)	\$0
FTE		0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$3,160,090	\$0	\$3,723,380	(\$20,120)	\$0
	CF	\$9,627,253	\$0	\$11,006,315	(\$48,596)	\$0
	RF	\$1,206,314	\$0	\$1,059,300	(\$7,891)	\$0
	FF	\$530,865	\$0	\$587,555	\$1	\$0

Line Item Information	Fund	FY 2016-17		FY 2017-18		FY 2018-19
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
Total		\$14,524,522	\$0	\$16,376,550	(\$76,606)	\$0
FTE		0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A)	GF	\$3,160,090	\$0	\$3,723,380	(\$20,120)	\$0
Administration - Health, Life, and Dental	CF	\$9,627,253	\$0	\$11,006,315	(\$48,596)	\$0
	RF	\$1,206,314	\$0	\$1,059,300	(\$7,891)	\$0
	FF	\$530,865	\$0	\$587,555	\$1	\$0

CF Letternote Text Revision Required Yes	<input checked="" type="checkbox"/>	No <input type="checkbox"/>	If Yes, see attached fund source detail for Schedule 11 or 12.
RF Letternote Text Revision Required Yes	<input checked="" type="checkbox"/>	No <input type="checkbox"/>	
FF Letternote Text Revision Required Yes	<input checked="" type="checkbox"/>	No <input type="checkbox"/>	
Requires Legislation?	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>	
Type of Request?	Department of Public Safety Non-Prioritized Request		
Interagency Approval or Related Schedule 13s:	Department of Personnel and Administration		

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FY 2017-18 BUDGET REQUEST - PUBLIC SAFETY

RECONCILIATION REPORT

Department Summary

Long Bill Section Totals	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office						
FY 2016-17 Initial Appropriation	\$64,154,083	117.2	\$16,116,064	\$32,743,070	\$13,600,039	\$1,694,910
FY 2016-17 Total Revised Appropriation	\$64,708,542	121.2	\$16,023,592	\$32,816,167	\$14,168,222	\$1,700,561
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 Governor's Revised Request	\$68,012,880	121.7	\$15,168,628	\$35,227,418	\$15,777,366	\$1,839,468
02. Colorado State Patrol						
FY 2016-17 Initial Appropriation	\$147,003,911	1,107.8	\$6,049,608	\$126,105,589	\$9,644,741	\$5,203,973
FY 2016-17 Total Revised Appropriation	\$147,025,083	1,106.8	\$6,049,608	\$126,126,761	\$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
FY 2017-18 Governor's Revised Request	\$157,323,742	1,120.3	\$6,299,793	\$135,339,212	\$10,024,639	\$5,660,098
03. Division of Fire Prevention and Control						
FY 2016-17 Initial Appropriation	\$27,047,734	110.9	\$11,080,481	\$10,811,586	\$4,813,248	\$342,419
FY 2016-17 Total Revised Appropriation	\$27,095,168	107.9	\$11,080,481	\$10,864,564	\$4,807,704	\$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
FY 2017-18 Governor's Revised Request	\$25,573,624	106.4	\$11,080,481	\$9,339,933	\$4,803,608	\$349,602
04. Division of Criminal Justice						
FY 2016-17 Initial Appropriation	\$105,281,387	72.4	\$68,570,118	\$3,412,931	\$5,649,661	\$27,648,677
FY 2016-17 Total Revised Appropriation	\$105,275,843	72.4	\$68,564,574	\$3,412,931	\$5,649,661	\$27,648,677

FY 2017-18 BUDGET REQUEST - PUBLIC SAFETY

RECONCILIATION REPORT

Department Summary

Long Bill Section Totals	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
FY 2017-18 Governor's Revised Request	\$105,247,137	72.4	\$68,574,641	\$3,373,672	\$5,649,661	\$27,649,163
05. Colorado Bureau of Investigations						
FY 2016-17 Initial Appropriation	\$36,757,016	286.0	\$18,673,298	\$13,223,281	\$3,960,983	\$899,454
FY 2016-17 Total Revised Appropriation	\$37,239,102	291.1	\$18,722,142	\$13,655,055	\$3,962,451	\$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
FY 2017-18 Governor's Revised Request	\$38,054,063	296.1	\$18,827,720	\$14,319,787	\$3,997,487	\$909,069
06. Division of Homeland Security and Emergency Management						
FY 2016-17 Initial Appropriation	\$33,057,070	86.8	\$2,621,779	\$4,015,755	\$700,390	\$25,719,146
FY 2016-17 Total Revised Appropriation	\$33,051,419	86.8	\$2,621,779	\$4,015,755	\$700,390	\$25,713,495
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
FY 2017-18 Governor's Revised Request	\$33,106,920	86.9	\$2,622,741	\$4,015,755	\$700,390	\$25,768,034
Department Summary Total						
FY 2016-17 Initial Appropriation	\$413,301,201	1,781.1	\$123,111,348	\$190,312,212	\$38,369,062	\$61,508,579
FY 2016-17 Total Revised Appropriation	\$414,395,157	1,786.2	\$123,062,176	\$190,891,233	\$38,933,169	\$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
FY 2017-18 Governor's Revised Request	\$427,318,366	1,803.8	\$122,574,004	\$201,615,777	\$40,953,151	\$62,175,434

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
01. Executive Director's Office, (A)						
Administration						
Personal Services						
HB 16-1405 FY 2016-17 General Appropriation Act	\$8,377,475	100.2	\$950,102	\$865,818	\$6,234,609	\$326,946
FY 2016-17 Initial Appropriation	\$8,377,475	100.2	\$950,102	\$865,818	\$6,234,609	\$326,946
S-02, Adjustment to Executive Director's Office Realignment	\$385,167	4.0	\$5,544	\$0	\$373,972	\$5,651
FY 2016-17 Revised Appropriation Request	\$8,762,642	104.2	\$955,646	\$865,818	\$6,608,581	\$332,597
FY 2016-17 Initial Appropriation	\$8,377,475	100.2	\$950,102	\$865,818	\$6,234,609	\$326,946
TA-01, Annualization for FY 2016-17 Salary Survey	\$46,231	0.0	\$40,495	\$0	\$5,736	\$0
FY 2017-18 Base Request	\$8,423,706	100.2	\$990,597	\$865,818	\$6,240,345	\$326,946
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
FY 2017-18 Governor's Budget Request	\$8,832,169	104.7	\$996,141	\$865,818	\$6,637,613	\$332,597
FY 2017-18 Governor's Revised Request	\$8,832,169	104.7	\$996,141	\$865,818	\$6,637,613	\$332,597
Health, Life, and Dental						
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
FY 2016-17 Initial Appropriation	\$14,524,522	0.0	\$3,160,090	\$9,627,253	\$1,206,314	\$530,865
S-01, Funding for Expedited Process to Seal Criminal Records	\$47,563	0.0	\$0	\$47,563	\$0	\$0
S-02, Adjustment to Executive Director's Office Realignment	\$0	0.0	\$0	(\$41,020)	\$41,020	\$0
FY 2016-17 Revised Appropriation Request	\$14,572,085	0.0	\$3,160,090	\$9,633,796	\$1,247,334	\$530,865
FY 2016-17 Initial Appropriation	\$14,524,522	0.0	\$3,160,090	\$9,627,253	\$1,206,314	\$530,865

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
01. Executive Director's Office, (A)						
Administration						
Health, Life, and Dental						
TA-06, HLD Common Policy Adjustment	\$1,852,028	0.0	\$563,290	\$1,379,062	(\$147,014)	\$56,690
FY 2017-18 Base Request	\$16,376,550	0.0	\$3,723,380	\$11,006,315	\$1,059,300	\$587,555
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
FY 2017-18 Governor's Budget Request	\$16,590,584	0.0	\$3,723,380	\$11,171,402	\$1,108,247	\$587,555
BA_NP-03, HLD Budget Amendment	(\$76,606)	0.0	(\$20,120)	(\$48,596)	(\$7,891)	\$1
FY 2017-18 Governor's Revised Request	\$16,513,978	0.0	\$3,703,260	\$11,122,806	\$1,100,356	\$587,556
Short-Term Disability						
HB 16-1405 FY 2016-17 General Appropriation Act	\$227,432	0.0	\$55,189	\$145,171	\$19,742	\$7,330
FY 2016-17 Initial Appropriation	\$227,432	0.0	\$55,189	\$145,171	\$19,742	\$7,330
S-01, Funding for Expedited Process to Seal Criminal Records	\$379	0.0	\$0	\$379	\$0	\$0
S-02, Adjustment to Executive Director's Office Realignment	\$0	0.0	\$0	(\$618)	\$618	\$0
FY 2016-17 Revised Appropriation Request	\$227,811	0.0	\$55,189	\$144,932	\$20,360	\$7,330
FY 2016-17 Initial Appropriation	\$227,432	0.0	\$55,189	\$145,171	\$19,742	\$7,330
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
FY 2017-18 Base Request	\$244,897	0.0	\$58,108	\$162,959	\$15,058	\$8,772

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
01. Executive Director's Office, (A)						
Administration						
Short-Term Disability						
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
FY 2017-18 Governor's Budget Request	\$247,302	0.0	\$58,108	\$164,706	\$15,716	\$8,772
FY 2017-18 Governor's Revised Request	\$247,302	0.0	\$58,108	\$164,706	\$15,716	\$8,772
Amortization Equalization Disbursement						
HB 16-1405 FY 2016-17 General Appropriation Act	\$5,894,053	0.0	\$1,383,327	\$3,813,188	\$509,654	\$187,884
FY 2016-17 Initial Appropriation	\$5,894,053	0.0	\$1,383,327	\$3,813,188	\$509,654	\$187,884
S-01, Funding for Expedited Process to Seal Criminal Records	\$9,591	0.0	\$0	\$9,591	\$0	\$0
S-02, Adjustment to Executive Director's Office Realignment	\$0	0.0	\$0	(\$16,256)	\$16,256	\$0
FY 2016-17 Revised Appropriation Request	\$5,903,644	0.0	\$1,383,327	\$3,806,523	\$525,910	\$187,884
FY 2016-17 Initial Appropriation	\$5,894,053	0.0	\$1,383,327	\$3,813,188	\$509,654	\$187,884
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
FY 2017-18 Base Request	\$6,534,764	0.0	\$1,532,740	\$4,367,690	\$403,124	\$231,210
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

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
01. Executive Director's Office, (A)						
Administration						
Amortization Equalization Disbursement						
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
FY 2017-18 Governor's Budget Request	\$6,598,061	0.0	\$1,532,740	\$4,413,687	\$420,424	\$231,210
FY 2017-18 Governor's Revised Request	\$6,598,061	0.0	\$1,532,740	\$4,413,687	\$420,424	\$231,210
Supplemental Amortization Equalization Disbursement						
HB 16-1405 FY 2016-17 General Appropriation Act	\$5,832,658	0.0	\$1,368,918	\$3,774,130	\$503,683	\$185,927
FY 2016-17 Initial Appropriation	\$5,832,658	0.0	\$1,368,918	\$3,774,130	\$503,683	\$185,927
S-01, Funding for Expedited Process to Seal Criminal Records	\$9,491	0.0	\$0	\$9,491	\$0	\$0
S-02, Adjustment to Executive Director's Office Realignment	\$0	0.0	\$0	(\$16,256)	\$16,256	\$0
FY 2016-17 Revised Appropriation Request	\$5,842,149	0.0	\$1,368,918	\$3,767,365	\$519,939	\$185,927
FY 2016-17 Initial Appropriation	\$5,832,658	0.0	\$1,368,918	\$3,774,130	\$503,683	\$185,927
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
FY 2017-18 Base Request	\$6,534,760	0.0	\$1,532,740	\$4,367,686	\$403,124	\$231,210
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

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
01. Executive Director's Office, (A)						
Administration						
Supplemental Amortization Equalization Disbursement						
FY 2017-18 Governor's Budget Request	\$6,598,057	0.0	\$1,532,740	\$4,413,683	\$420,424	\$231,210
FY 2017-18 Governor's Revised Request	\$6,598,057	0.0	\$1,532,740	\$4,413,683	\$420,424	\$231,210
Salary Survey						
HB 16-1405 FY 2016-17 General Appropriation Act	\$5,058,382	0.0	\$279,759	\$4,436,119	\$211,125	\$131,379
FY 2016-17 Initial Appropriation	\$5,058,382	0.0	\$279,759	\$4,436,119	\$211,125	\$131,379
FY 2016-17 Revised Appropriation Request	\$5,058,382	0.0	\$279,759	\$4,436,119	\$211,125	\$131,379
FY 2016-17 Initial Appropriation	\$5,058,382	0.0	\$279,759	\$4,436,119	\$211,125	\$131,379
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
FY 2017-18 Base Request	\$5,139,708	0.0	\$867,257	\$3,846,480	\$289,657	\$136,314
FY 2017-18 Governor's Budget Request	\$5,139,708	0.0	\$867,257	\$3,846,480	\$289,657	\$136,314
FY 2017-18 Governor's Revised Request	\$5,139,708	0.0	\$867,257	\$3,846,480	\$289,657	\$136,314
Shift Differential						
HB 16-1405 FY 2016-17 General Appropriation Act	\$537,745	0.0	\$72,242	\$427,749	\$37,754	\$0
FY 2016-17 Initial Appropriation	\$537,745	0.0	\$72,242	\$427,749	\$37,754	\$0
FY 2016-17 Revised Appropriation Request	\$537,745	0.0	\$72,242	\$427,749	\$37,754	\$0
FY 2016-17 Initial Appropriation	\$537,745	0.0	\$72,242	\$427,749	\$37,754	\$0
TA-10, Shift Differential Common Policy Adjustment	(\$8,495)	0.0	\$1,636	(\$63,307)	\$51,112	\$2,064
FY 2017-18 Base Request	\$529,250	0.0	\$73,878	\$364,442	\$88,866	\$2,064
FY 2017-18 Governor's Budget Request	\$529,250	0.0	\$73,878	\$364,442	\$88,866	\$2,064

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
01. Executive Director's Office, (A)						
Administration						
Shift Differential						
FY 2017-18 Governor's Revised Request	\$529,250	0.0	\$73,878	\$364,442	\$88,866	\$2,064
Workers' Compensation						
HB 16-1405 FY 2016-17 General Appropriation Act	\$3,128,691	0.0	\$0	\$2,806,289	\$322,402	\$0
FY 2016-17 Initial Appropriation	\$3,128,691	0.0	\$0	\$2,806,289	\$322,402	\$0
FY 2016-17 Revised Appropriation Request	\$3,128,691	0.0	\$0	\$2,806,289	\$322,402	\$0
FY 2016-17 Initial Appropriation	\$3,128,691	0.0	\$0	\$2,806,289	\$322,402	\$0
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
FY 2017-18 Base Request	\$3,119,869	0.0	\$0	\$2,722,109	\$397,760	\$0
FY 2017-18 Governor's Budget Request	\$3,119,869	0.0	\$0	\$2,722,109	\$397,760	\$0
FY 2017-18 Governor's Revised Request	\$3,119,869	0.0	\$0	\$2,722,109	\$397,760	\$0
Operating Expenses						
HB 16-1405 FY 2016-17 General Appropriation Act	\$529,498	0.0	\$21,876	\$13,676	\$489,152	\$4,794
FY 2016-17 Initial Appropriation	\$529,498	0.0	\$21,876	\$13,676	\$489,152	\$4,794
S-02, Adjustment to Executive Director's Office Realignment	\$4,750	0.0	\$0	\$0	\$4,750	\$0
FY 2016-17 Revised Appropriation Request	\$534,248	0.0	\$21,876	\$13,676	\$493,902	\$4,794
FY 2016-17 Initial Appropriation	\$529,498	0.0	\$21,876	\$13,676	\$489,152	\$4,794
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

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
01. Executive Director's Office, (A)						
Administration						
Operating Expenses						
FY 2017-18 Base Request	\$231,983	0.0	\$0	\$13,676	\$213,513	\$4,794
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
FY 2017-18 Governor's Budget Request	\$242,386	0.0	\$0	\$13,676	\$223,916	\$4,794
FY 2017-18 Governor's Revised Request	\$242,386	0.0	\$0	\$13,676	\$223,916	\$4,794
Legal Services						
HB 16-1405 FY 2016-17 General Appropriation Act	\$380,675	0.0	\$0	\$111,118	\$269,557	\$0
FY 2016-17 Initial Appropriation	\$380,675	0.0	\$0	\$111,118	\$269,557	\$0
FY 2016-17 Revised Appropriation Request	\$380,675	0.0	\$0	\$111,118	\$269,557	\$0
FY 2016-17 Initial Appropriation	\$380,675	0.0	\$0	\$111,118	\$269,557	\$0
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
FY 2017-18 Base Request	\$397,525	0.0	\$0	\$0	\$397,525	\$0
FY 2017-18 Governor's Budget Request	\$397,525	0.0	\$0	\$0	\$397,525	\$0
FY 2017-18 Governor's Revised Request	\$397,525	0.0	\$0	\$0	\$397,525	\$0
Payment to Risk Management and Property Funds						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,359,895	0.0	\$742,048	\$958,705	\$659,142	\$0
FY 2016-17 Initial Appropriation	\$2,359,895	0.0	\$742,048	\$958,705	\$659,142	\$0
S_NP-01, Property Fund Supplemental	\$30,886	0.0	\$17,296	\$13,590	\$0	\$0

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
01. Executive Director's Office, (A)						
Administration						
Payment to Risk Management and Property Funds						
FY 2016-17 Revised Appropriation Request	\$2,390,781	0.0	\$759,344	\$972,295	\$659,142	\$0
FY 2016-17 Initial Appropriation	\$2,359,895	0.0	\$742,048	\$958,705	\$659,142	\$0
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
FY 2017-18 Base Request	\$1,949,873	0.0	\$0	\$1,080,051	\$869,822	\$0
FY 2017-18 Governor's Budget Request	\$1,949,873	0.0	\$0	\$1,080,051	\$869,822	\$0
BA_NP-02, Property Fund Budget Amendment	\$8,789	0.0	\$3,427	\$4,921	\$441	\$0
FY 2017-18 Governor's Revised Request	\$1,958,662	0.0	\$3,427	\$1,084,972	\$870,263	\$0
Vehicle Lease Payments						
HB 16-1405 FY 2016-17 General Appropriation Act	\$441,442	0.0	\$339,117	\$42,711	\$59,614	\$0
FY 2016-17 Initial Appropriation	\$441,442	0.0	\$339,117	\$42,711	\$59,614	\$0
S_NP-02, Annual Fleet Supplemental	\$66,632	0.0	(\$115,312)	\$66,633	\$115,311	\$0
FY 2016-17 Revised Appropriation Request	\$508,074	0.0	\$223,805	\$109,344	\$174,925	\$0
FY 2016-17 Initial Appropriation	\$441,442	0.0	\$339,117	\$42,711	\$59,614	\$0
FY 2017-18 Base Request	\$441,442	0.0	\$339,117	\$42,711	\$59,614	\$0
NP-01, Annual Fleet Vehicle Request	\$158,785	0.0	(\$14,676)	\$119,103	\$54,358	\$0
FY 2017-18 Governor's Budget Request	\$600,227	0.0	\$324,441	\$161,814	\$113,972	\$0
FY 2017-18 Governor's Revised Request	\$600,227	0.0	\$324,441	\$161,814	\$113,972	\$0

Leased Space

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
01. Executive Director's Office, (A)						
Administration						
Leased Space						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,725,616	0.0	\$229,943	\$827,519	\$668,154	\$0
FY 2016-17 Initial Appropriation	\$1,725,616	0.0	\$229,943	\$827,519	\$668,154	\$0
FY 2016-17 Revised Appropriation Request	\$1,725,616	0.0	\$229,943	\$827,519	\$668,154	\$0
FY 2016-17 Initial Appropriation	\$1,725,616	0.0	\$229,943	\$827,519	\$668,154	\$0
FY 2017-18 Base Request	\$1,725,616	0.0	\$229,943	\$827,519	\$668,154	\$0
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
FY 2017-18 Governor's Budget Request	\$1,771,816	0.0	\$229,943	\$873,719	\$668,154	\$0
FY 2017-18 Governor's Revised Request	\$1,771,816	0.0	\$229,943	\$873,719	\$668,154	\$0
Capitol Complex Leased Space						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,951,998	0.0	\$647,555	\$480,758	\$823,685	\$0
FY 2016-17 Initial Appropriation	\$1,951,998	0.0	\$647,555	\$480,758	\$823,685	\$0
FY 2016-17 Revised Appropriation Request	\$1,951,998	0.0	\$647,555	\$480,758	\$823,685	\$0
FY 2016-17 Initial Appropriation	\$1,951,998	0.0	\$647,555	\$480,758	\$823,685	\$0
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
FY 2017-18 Base Request	\$2,024,586	0.0	\$462,723	\$540,298	\$1,021,565	\$0
FY 2017-18 Governor's Budget Request	\$2,024,586	0.0	\$462,723	\$540,298	\$1,021,565	\$0
FY 2017-18 Governor's Revised Request	\$2,024,586	0.0	\$462,723	\$540,298	\$1,021,565	\$0

Payments to OIT

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
01. Executive Director's Office, (A)						
Administration						
Payments to OIT						
HB 16-1405 FY 2016-17 General Appropriation Act	\$8,717,457	0.0	\$4,632,756	\$3,676,531	\$382,913	\$25,257
FY 2016-17 Initial Appropriation	\$8,717,457	0.0	\$4,632,756	\$3,676,531	\$382,913	\$25,257
FY 2016-17 Revised Appropriation Request	\$8,717,457	0.0	\$4,632,756	\$3,676,531	\$382,913	\$25,257
FY 2016-17 Initial Appropriation	\$8,717,457	0.0	\$4,632,756	\$3,676,531	\$382,913	\$25,257
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
FY 2017-18 Base Request	\$8,200,888	0.0	\$2,830,853	\$3,453,772	\$1,907,549	\$8,714
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
FY 2017-18 Governor's Budget Request	\$8,456,790	0.0	\$3,037,776	\$3,499,096	\$1,911,204	\$8,714
BA_NP-01, DTRS FTE	\$206,344	0.0	\$23,482	\$173,742	\$7,411	\$1,709
BA_NP-04, HRIS Maintenance	\$290,431	0.0	\$81,746	\$192,140	\$16,545	\$0
FY 2017-18 Governor's Revised Request	\$8,953,565	0.0	\$3,143,004	\$3,864,978	\$1,935,160	\$10,423
CORE Operations						
HB 16-1405 FY 2016-17 General Appropriation Act	\$295,027	0.0	\$84,187	\$169,880	\$40,960	\$0
FY 2016-17 Initial Appropriation	\$295,027	0.0	\$84,187	\$169,880	\$40,960	\$0
FY 2016-17 Revised Appropriation Request	\$295,027	0.0	\$84,187	\$169,880	\$40,960	\$0
FY 2016-17 Initial Appropriation	\$295,027	0.0	\$84,187	\$169,880	\$40,960	\$0
TA-17, CORE Operations Adjustment	\$14,200	0.0	\$2,849	\$37,895	(\$26,544)	\$0
FY 2017-18 Base Request	\$309,227	0.0	\$87,036	\$207,775	\$14,416	\$0

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
01. Executive Director's Office, (A)						
Administration						
CORE Operations						
FY 2017-18 Governor's Budget Request	\$309,227	0.0	\$87,036	\$207,775	\$14,416	\$0
FY 2017-18 Governor's Revised Request	\$309,227	0.0	\$87,036	\$207,775	\$14,416	\$0
Utilities						
HB 16-1405 FY 2016-17 General Appropriation Act	\$386,781	0.0	\$12,706	\$372,455	\$1,620	\$0
FY 2016-17 Initial Appropriation	\$386,781	0.0	\$12,706	\$372,455	\$1,620	\$0
FY 2016-17 Revised Appropriation Request	\$386,781	0.0	\$12,706	\$372,455	\$1,620	\$0
FY 2016-17 Initial Appropriation	\$386,781	0.0	\$12,706	\$372,455	\$1,620	\$0
FY 2017-18 Base Request	\$386,781	0.0	\$12,706	\$372,455	\$1,620	\$0
FY 2017-18 Governor's Budget Request	\$386,781	0.0	\$12,706	\$372,455	\$1,620	\$0
FY 2017-18 Governor's Revised Request	\$386,781	0.0	\$12,706	\$372,455	\$1,620	\$0
Distributions to Local Government						
HB 16-1405 FY 2016-17 General Appropriation Act	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2017-18 Base Request	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2017-18 Governor's Revised Request	\$50,000	0.0	\$0	\$50,000	\$0	\$0
Lease Purchase Payments						

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
01. Executive Director's Office, (A) Administration						
Lease Purchase Payments						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,564,133	0.0	\$1,564,133	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,564,133	0.0	\$1,564,133	\$0	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$1,564,133	0.0	\$1,564,133	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,564,133	0.0	\$1,564,133	\$0	\$0	\$0
FY 2017-18 Base Request	\$1,564,133	0.0	\$1,564,133	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,564,133	0.0	\$1,564,133	\$0	\$0	\$0
FY 2017-18 Governor's Revised Request	\$1,564,133	0.0	\$1,564,133	\$0	\$0	\$0
01. Executive Director's Office, (A) Administration Subtotal						
FY 2016-17 Initial Appropriation	\$61,983,480	100.2	\$15,543,948	\$32,599,070	\$12,440,080	\$1,400,382
FY 2016-17 Total Revised Appropriation	\$62,537,939	104.2	\$15,451,476	\$32,672,167	\$13,008,263	\$1,406,033
FY 2017-18 Base Request	\$64,185,558	100.2	\$14,305,211	\$34,291,756	\$14,051,012	\$1,537,579
FY 2017-18 Governor's Budget Request	\$65,408,344	104.7	\$14,503,002	\$34,761,211	\$14,600,901	\$1,543,230
FY 2017-18 Governor's Revised Request	\$65,837,302	104.7	\$14,591,537	\$35,083,418	\$14,617,407	\$1,544,940

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
01. Executive Director's Office, (B)						
Special Programs, (1) Witness Protection Program						
Witness Protection Fund						
HB 16-1405 FY 2016-17 General Appropriation Act	\$50,000	0.0	\$50,000	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$50,000	0.0	\$50,000	\$0	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$50,000	0.0	\$50,000	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$50,000	0.0	\$50,000	\$0	\$0	\$0
FY 2017-18 Base Request	\$50,000	0.0	\$50,000	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$50,000	0.0	\$50,000	\$0	\$0	\$0
FY 2017-18 Governor's Revised Request	\$50,000	0.0	\$50,000	\$0	\$0	\$0
Witness Protection Fund Expenditures						
HB 16-1405 FY 2016-17 General Appropriation Act	\$83,000	0.0	\$0	\$0	\$83,000	\$0
FY 2016-17 Initial Appropriation	\$83,000	0.0	\$0	\$0	\$83,000	\$0
FY 2016-17 Revised Appropriation Request	\$83,000	0.0	\$0	\$0	\$83,000	\$0
FY 2016-17 Initial Appropriation	\$83,000	0.0	\$0	\$0	\$83,000	\$0
FY 2017-18 Base Request	\$83,000	0.0	\$0	\$0	\$83,000	\$0
FY 2017-18 Governor's Budget Request	\$83,000	0.0	\$0	\$0	\$83,000	\$0
FY 2017-18 Governor's Revised Request	\$83,000	0.0	\$0	\$0	\$83,000	\$0

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
01. Executive Director's Office, (B) Special Programs, (1) Witness Protection Program						
01. Executive Director's Office, (B) Special Programs, (1) Witness Protection Program Subtotal						
FY 2016-17 Initial Appropriation	\$133,000	0.0	\$50,000	\$0	\$83,000	\$0
FY 2016-17 Total Revised Appropriation	\$133,000	0.0	\$50,000	\$0	\$83,000	\$0
FY 2017-18 Base Request	\$133,000	0.0	\$50,000	\$0	\$83,000	\$0
FY 2017-18 Governor's Budget Request	\$133,000	0.0	\$50,000	\$0	\$83,000	\$0
FY 2017-18 Governor's Revised Request	\$133,000	0.0	\$50,000	\$0	\$83,000	\$0

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
01. Executive Director's Office, (B)						
Special Programs, (2) Colorado						
Integrated Criminal Justice Information						
System						
Personal Services						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,220,985	11.0	\$0	\$0	\$976,457	\$244,528
FY 2016-17 Initial Appropriation	\$1,220,985	11.0	\$0	\$0	\$976,457	\$244,528
FY 2016-17 Revised Appropriation Request	\$1,220,985	11.0	\$0	\$0	\$976,457	\$244,528
FY 2016-17 Initial Appropriation	\$1,220,985	11.0	\$0	\$0	\$976,457	\$244,528
FY 2017-18 Base Request	\$1,220,985	11.0	\$0	\$0	\$976,457	\$244,528
FY 2017-18 Governor's Budget Request	\$1,220,985	11.0	\$0	\$0	\$976,457	\$244,528
FY 2017-18 Governor's Revised Request	\$1,220,985	11.0	\$0	\$0	\$976,457	\$244,528
Operating Expenses						
HB 16-1405 FY 2016-17 General Appropriation Act	\$157,002	0.0	\$6,500	\$0	\$100,502	\$50,000
FY 2016-17 Initial Appropriation	\$157,002	0.0	\$6,500	\$0	\$100,502	\$50,000
FY 2016-17 Revised Appropriation Request	\$157,002	0.0	\$6,500	\$0	\$100,502	\$50,000
FY 2016-17 Initial Appropriation	\$157,002	0.0	\$6,500	\$0	\$100,502	\$50,000
FY 2017-18 Base Request	\$157,002	0.0	\$6,500	\$0	\$100,502	\$50,000
FY 2017-18 Governor's Budget Request	\$157,002	0.0	\$6,500	\$0	\$100,502	\$50,000
FY 2017-18 Governor's Revised Request	\$157,002	0.0	\$6,500	\$0	\$100,502	\$50,000

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
01. Executive Director's Office, (B) Special Programs, (2) Colorado Integrated Criminal Justice Information System						
01. Executive Director's Office, (B) Special Programs, (2) Colorado Integrated Criminal Justice Information System Subtotal						
FY 2016-17 Initial Appropriation	\$1,377,987	11.0	\$6,500	\$0	\$1,076,959	\$294,528
FY 2016-17 Total Revised Appropriation	\$1,377,987	11.0	\$6,500	\$0	\$1,076,959	\$294,528
FY 2017-18 Base Request	\$1,377,987	11.0	\$6,500	\$0	\$1,076,959	\$294,528
FY 2017-18 Governor's Budget Request	\$1,377,987	11.0	\$6,500	\$0	\$1,076,959	\$294,528
FY 2017-18 Governor's Revised Request	\$1,377,987	11.0	\$6,500	\$0	\$1,076,959	\$294,528

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
01. Executive Director's Office, (B) Special Programs, (3) School Safety Resource Center						
Program Costs						
HB 16-1405 FY 2016-17 General Appropriation Act	\$659,616	6.0	\$515,616	\$144,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$659,616	6.0	\$515,616	\$144,000	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$659,616	6.0	\$515,616	\$144,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$659,616	6.0	\$515,616	\$144,000	\$0	\$0
TA-01, Annualization for FY 2016-17 Salary Survey	\$4,975	0.0	\$4,975	\$0	\$0	\$0
FY 2017-18 Base Request	\$664,591	6.0	\$520,591	\$144,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$664,591	6.0	\$520,591	\$144,000	\$0	\$0
FY 2017-18 Governor's Revised Request	\$664,591	6.0	\$520,591	\$144,000	\$0	\$0
01. Executive Director's Office, (B) Special Programs, (3) School Safety Resource Center Subtotal						
FY 2016-17 Initial Appropriation	\$659,616	6.0	\$515,616	\$144,000	\$0	\$0
FY 2016-17 Total Revised Appropriation	\$659,616	6.0	\$515,616	\$144,000	\$0	\$0
FY 2017-18 Base Request	\$664,591	6.0	\$520,591	\$144,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$664,591	6.0	\$520,591	\$144,000	\$0	\$0
FY 2017-18 Governor's Revised Request	\$664,591	6.0	\$520,591	\$144,000	\$0	\$0

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
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**01. Executive Director's Office, (B)
Special Programs, (3) School Safety
Resource Center**

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
02. Colorado State Patrol						
Colonel, Lt. Colonels, Majors, and Captains						
HB 16-1405 FY 2016-17 General Appropriation Act	\$4,667,134	34.0	\$108,725	\$4,558,409	\$0	\$0
FY 2016-17 Initial Appropriation	\$4,667,134	34.0	\$108,725	\$4,558,409	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$4,667,134	34.0	\$108,725	\$4,558,409	\$0	\$0
FY 2016-17 Initial Appropriation	\$4,667,134	34.0	\$108,725	\$4,558,409	\$0	\$0
TA-01, Annualization for FY 2016-17 Salary Survey	\$297,685	0.0	\$17,690	\$279,995	\$0	\$0
FY 2017-18 Base Request	\$4,964,819	34.0	\$126,415	\$4,838,404	\$0	\$0
FY 2017-18 Governor's Budget Request	\$4,964,819	34.0	\$126,415	\$4,838,404	\$0	\$0
FY 2017-18 Governor's Revised Request	\$4,964,819	34.0	\$126,415	\$4,838,404	\$0	\$0
Sergeants, Technicians, and Troopers						
HB 16-1405 FY 2016-17 General Appropriation Act	\$61,397,258	617.6	\$1,620,034	\$57,806,733	\$1,970,491	\$0
FY 2016-17 Initial Appropriation	\$61,397,258	617.6	\$1,620,034	\$57,806,733	\$1,970,491	\$0
FY 2016-17 Revised Appropriation Request	\$61,397,258	617.6	\$1,620,034	\$57,806,733	\$1,970,491	\$0
FY 2016-17 Initial Appropriation	\$61,397,258	617.6	\$1,620,034	\$57,806,733	\$1,970,491	\$0
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
FY 2017-18 Base Request	\$65,531,513	617.6	\$1,673,157	\$61,758,667	\$2,099,689	\$0
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
FY 2017-18 Governor's Budget Request	\$66,461,692	630.6	\$1,673,157	\$62,688,846	\$2,099,689	\$0
FY 2017-18 Governor's Revised Request	\$66,461,692	630.6	\$1,673,157	\$62,688,846	\$2,099,689	\$0

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
02. Colorado State Patrol						
Civilians						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,586,701	50.0	\$62,204	\$2,452,707	\$71,790	\$0
FY 2016-17 Initial Appropriation	\$2,586,701	50.0	\$62,204	\$2,452,707	\$71,790	\$0
S-02, Adjustment to Executive Director's Office Realignment	(\$135,460)	(1.0)	\$0	(\$135,460)	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$2,451,241	49.0	\$62,204	\$2,317,247	\$71,790	\$0
FY 2016-17 Initial Appropriation	\$2,586,701	50.0	\$62,204	\$2,452,707	\$71,790	\$0
TA-01, Annualization for FY 2016-17 Salary Survey	\$3,238	0.0	\$0	\$3,238	\$0	\$0
FY 2017-18 Base Request	\$2,589,939	50.0	\$62,204	\$2,455,945	\$71,790	\$0
R-06 Adjustment to Executive Director's Office Realignment	(\$135,460)	(1.0)	\$0	(\$135,460)	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,454,479	49.0	\$62,204	\$2,320,485	\$71,790	\$0
FY 2017-18 Governor's Revised Request	\$2,454,479	49.0	\$62,204	\$2,320,485	\$71,790	\$0
Retirements						
HB 16-1405 FY 2016-17 General Appropriation Act	\$400,000	0.0	\$0	\$400,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$400,000	0.0	\$0	\$400,000	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$400,000	0.0	\$0	\$400,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$400,000	0.0	\$0	\$400,000	\$0	\$0
FY 2017-18 Base Request	\$400,000	0.0	\$0	\$400,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$400,000	0.0	\$0	\$400,000	\$0	\$0
FY 2017-18 Governor's Revised Request	\$400,000	0.0	\$0	\$400,000	\$0	\$0
Overtime						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,403,815	0.0	\$0	\$1,378,553	\$25,262	\$0

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
02. Colorado State Patrol						
Overtime						
FY 2016-17 Initial Appropriation	\$1,403,815	0.0	\$0	\$1,378,553	\$25,262	\$0
FY 2016-17 Revised Appropriation Request	\$1,403,815	0.0	\$0	\$1,378,553	\$25,262	\$0
FY 2016-17 Initial Appropriation	\$1,403,815	0.0	\$0	\$1,378,553	\$25,262	\$0
FY 2017-18 Base Request	\$1,403,815	0.0	\$0	\$1,378,553	\$25,262	\$0
FY 2017-18 Governor's Budget Request	\$1,403,815	0.0	\$0	\$1,378,553	\$25,262	\$0
FY 2017-18 Governor's Revised Request	\$1,403,815	0.0	\$0	\$1,378,553	\$25,262	\$0
Operating Expenses						
HB 16-1405 FY 2016-17 General Appropriation Act	\$9,790,179	0.0	\$462,528	\$9,073,750	\$253,901	\$0
FY 2016-17 Initial Appropriation	\$9,790,179	0.0	\$462,528	\$9,073,750	\$253,901	\$0
S-02, Adjustment to Executive Director's Office Realignment	(\$950)	0.0	\$0	(\$950)	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$9,789,229	0.0	\$462,528	\$9,072,800	\$253,901	\$0
FY 2016-17 Initial Appropriation	\$9,790,179	0.0	\$462,528	\$9,073,750	\$253,901	\$0
TA-24, Annualize FY 2016-17 R-02 Additional E-470 Troopers	(\$4,119)	0.0	\$0	(\$4,119)	\$0	\$0
FY 2017-18 Base Request	\$9,786,060	0.0	\$462,528	\$9,069,631	\$253,901	\$0
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

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
02. Colorado State Patrol						
Operating Expenses						
FY 2017-18 Governor's Budget Request	\$11,453,033	0.0	\$543,728	\$10,655,404	\$253,901	\$0
FY 2017-18 Governor's Revised Request	\$11,453,033	0.0	\$543,728	\$10,655,404	\$253,901	\$0
Information Technology Asset Maintenance						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,843,020	0.0	\$0	\$2,843,020	\$0	\$0
FY 2016-17 Initial Appropriation	\$2,843,020	0.0	\$0	\$2,843,020	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$2,843,020	0.0	\$0	\$2,843,020	\$0	\$0
FY 2016-17 Initial Appropriation	\$2,843,020	0.0	\$0	\$2,843,020	\$0	\$0
FY 2017-18 Base Request	\$2,843,020	0.0	\$0	\$2,843,020	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,843,020	0.0	\$0	\$2,843,020	\$0	\$0
FY 2017-18 Governor's Revised Request	\$2,843,020	0.0	\$0	\$2,843,020	\$0	\$0
Vehicle Lease Payments						
HB 16-1405 FY 2016-17 General Appropriation Act	\$7,160,455	0.0	\$97,260	\$6,792,035	\$203,833	\$67,327
FY 2016-17 Initial Appropriation	\$7,160,455	0.0	\$97,260	\$6,792,035	\$203,833	\$67,327
FY 2016-17 Revised Appropriation Request	\$7,160,455	0.0	\$97,260	\$6,792,035	\$203,833	\$67,327
FY 2016-17 Initial Appropriation	\$7,160,455	0.0	\$97,260	\$6,792,035	\$203,833	\$67,327
TA-24, Annualize FY 2016-17 R-02 Additional E-470 Troopers	\$14,745	0.0	\$0	\$14,745	\$0	\$0
FY 2017-18 Base Request	\$7,175,200	0.0	\$97,260	\$6,806,780	\$203,833	\$67,327
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

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
02. Colorado State Patrol						
Vehicle Lease Payments						
FY 2017-18 Governor's Budget Request	\$8,048,058	0.0	\$42,023	\$7,649,208	\$250,596	\$106,231
FY 2017-18 Governor's Revised Request	\$8,048,058	0.0	\$42,023	\$7,649,208	\$250,596	\$106,231
Ports of Entry						
HB 16-1405 FY 2016-17 General Appropriation Act	\$8,309,126	117.8	\$0	\$8,309,126	\$0	\$0
FY 2016-17 Initial Appropriation	\$8,309,126	117.8	\$0	\$8,309,126	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$8,309,126	117.8	\$0	\$8,309,126	\$0	\$0
FY 2016-17 Initial Appropriation	\$8,309,126	117.8	\$0	\$8,309,126	\$0	\$0
TA-01, Annualization for FY 2016-17 Salary Survey	\$925	0.0	\$0	\$925	\$0	\$0
FY 2017-18 Base Request	\$8,310,051	117.8	\$0	\$8,310,051	\$0	\$0
FY 2017-18 Governor's Budget Request	\$8,310,051	117.8	\$0	\$8,310,051	\$0	\$0
FY 2017-18 Governor's Revised Request	\$8,310,051	117.8	\$0	\$8,310,051	\$0	\$0
Communications Program						
HB 16-1405 FY 2016-17 General Appropriation Act	\$8,174,776	136.6	\$0	\$7,503,529	\$658,120	\$13,127
FY 2016-17 Initial Appropriation	\$8,174,776	136.6	\$0	\$7,503,529	\$658,120	\$13,127
FY 2016-17 Revised Appropriation Request	\$8,174,776	136.6	\$0	\$7,503,529	\$658,120	\$13,127
FY 2016-17 Initial Appropriation	\$8,174,776	136.6	\$0	\$7,503,529	\$658,120	\$13,127
TA-16, Align Dispatch with Billing	\$0	0.0	\$0	(\$10,174)	\$11,404	(\$1,230)
FY 2017-18 Base Request	\$8,174,776	136.6	\$0	\$7,493,355	\$669,524	\$11,897
R-02 Request for Additional Troopers and Support Staff	\$23,027	0.5	\$0	\$23,027	\$0	\$0
FY 2017-18 Governor's Budget Request	\$8,197,803	137.1	\$0	\$7,516,382	\$669,524	\$11,897
FY 2017-18 Governor's Revised Request	\$8,197,803	137.1	\$0	\$7,516,382	\$669,524	\$11,897

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
02. Colorado State Patrol						
State Patrol Training Academy						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,809,332	17.0	\$0	\$2,142,909	\$666,423	\$0
FY 2016-17 Initial Appropriation	\$2,809,332	17.0	\$0	\$2,142,909	\$666,423	\$0
FY 2016-17 Revised Appropriation Request	\$2,809,332	17.0	\$0	\$2,142,909	\$666,423	\$0
FY 2016-17 Initial Appropriation	\$2,809,332	17.0	\$0	\$2,142,909	\$666,423	\$0
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
FY 2017-18 Base Request	\$2,870,964	17.0	\$0	\$2,185,658	\$685,306	\$0
FY 2017-18 Governor's Budget Request	\$2,870,964	17.0	\$0	\$2,185,658	\$685,306	\$0
FY 2017-18 Governor's Revised Request	\$2,870,964	17.0	\$0	\$2,185,658	\$685,306	\$0
Safety and Law Enforcement Support						
HB 16-1405 FY 2016-17 General Appropriation Act	\$4,356,701	2.0	\$0	\$985,913	\$3,370,788	\$0
FY 2016-17 Initial Appropriation	\$4,356,701	2.0	\$0	\$985,913	\$3,370,788	\$0
FY 2016-17 Revised Appropriation Request	\$4,356,701	2.0	\$0	\$985,913	\$3,370,788	\$0
FY 2016-17 Initial Appropriation	\$4,356,701	2.0	\$0	\$985,913	\$3,370,788	\$0
FY 2017-18 Base Request	\$4,356,701	2.0	\$0	\$985,913	\$3,370,788	\$0
R-07 Spending Authority for Patrol of Managed Lanes	(\$75,000)	0.0	\$0	(\$75,000)	\$0	\$0
FY 2017-18 Governor's Budget Request	\$4,281,701	2.0	\$0	\$910,913	\$3,370,788	\$0
FY 2017-18 Governor's Revised Request	\$4,281,701	2.0	\$0	\$910,913	\$3,370,788	\$0
Aircraft Program						
HB 16-1405 FY 2016-17 General Appropriation Act	\$749,341	6.0	\$0	\$557,991	\$191,350	\$0

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
02. Colorado State Patrol						
Aircraft Program						
FY 2016-17 Initial Appropriation	\$749,341	6.0	\$0	\$557,991	\$191,350	\$0
FY 2016-17 Revised Appropriation Request	\$749,341	6.0	\$0	\$557,991	\$191,350	\$0
FY 2016-17 Initial Appropriation	\$749,341	6.0	\$0	\$557,991	\$191,350	\$0
TA-01, Annualization for FY 2016-17 Salary Survey	\$6,269	0.0	\$0	\$6,269	\$0	\$0
FY 2017-18 Base Request	\$755,610	6.0	\$0	\$564,260	\$191,350	\$0
FY 2017-18 Governor's Budget Request	\$755,610	6.0	\$0	\$564,260	\$191,350	\$0
FY 2017-18 Governor's Revised Request	\$755,610	6.0	\$0	\$564,260	\$191,350	\$0
Executive and Capitol Complex Security Program						
HB 16-1405 FY 2016-17 General Appropriation Act	\$5,200,536	71.0	\$3,698,857	\$0	\$1,501,679	\$0
FY 2016-17 Initial Appropriation	\$5,200,536	71.0	\$3,698,857	\$0	\$1,501,679	\$0
FY 2016-17 Revised Appropriation Request	\$5,200,536	71.0	\$3,698,857	\$0	\$1,501,679	\$0
FY 2016-17 Initial Appropriation	\$5,200,536	71.0	\$3,698,857	\$0	\$1,501,679	\$0
TA-01, Annualization for FY 2016-17 Salary Survey	\$210,145	0.0	\$153,409	\$0	\$56,736	\$0
FY 2017-18 Base Request	\$5,410,681	71.0	\$3,852,266	\$0	\$1,558,415	\$0
FY 2017-18 Governor's Budget Request	\$5,410,681	71.0	\$3,852,266	\$0	\$1,558,415	\$0
FY 2017-18 Governor's Revised Request	\$5,410,681	71.0	\$3,852,266	\$0	\$1,558,415	\$0
Hazardous Materials Safety Program						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,203,138	12.0	\$0	\$1,203,138	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,203,138	12.0	\$0	\$1,203,138	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$1,203,138	12.0	\$0	\$1,203,138	\$0	\$0

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
02. Colorado State Patrol						
Hazardous Materials Safety Program						
FY 2016-17 Initial Appropriation	\$1,203,138	12.0	\$0	\$1,203,138	\$0	\$0
TA-01, Annualization for FY 2016-17 Salary Survey	\$31,824	0.0	\$0	\$31,824	\$0	\$0
FY 2017-18 Base Request	\$1,234,962	12.0	\$0	\$1,234,962	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,234,962	12.0	\$0	\$1,234,962	\$0	\$0
FY 2017-18 Governor's Revised Request	\$1,234,962	12.0	\$0	\$1,234,962	\$0	\$0
Automobile Theft Prevention Authority						
HB 16-1405 FY 2016-17 General Appropriation Act	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0
FY 2016-17 Initial Appropriation	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0
FY 2016-17 Initial Appropriation	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0
FY 2017-18 Base Request	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0
FY 2017-18 Governor's Budget Request	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0
FY 2017-18 Governor's Revised Request	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0
Victim Assistance						
HB 16-1405 FY 2016-17 General Appropriation Act	\$679,081	6.8	\$0	\$217,911	\$283,111	\$178,059
FY 2016-17 Initial Appropriation	\$679,081	6.8	\$0	\$217,911	\$283,111	\$178,059
FY 2016-17 Revised Appropriation Request	\$679,081	6.8	\$0	\$217,911	\$283,111	\$178,059
FY 2016-17 Initial Appropriation	\$679,081	6.8	\$0	\$217,911	\$283,111	\$178,059
FY 2017-18 Base Request	\$679,081	6.8	\$0	\$217,911	\$283,111	\$178,059
FY 2017-18 Governor's Budget Request	\$679,081	6.8	\$0	\$217,911	\$283,111	\$178,059
FY 2017-18 Governor's Revised Request	\$679,081	6.8	\$0	\$217,911	\$283,111	\$178,059

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
02. Colorado State Patrol						
Victim Assistance						
Counter-Drug Program						
HB 16-1405 FY 2016-17 General Appropriation Act	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
FY 2017-18 Base Request	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
FY 2017-18 Governor's Revised Request	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
Motor Carrier Safety and Assistance Program Grants						
HB 16-1405 FY 2016-17 General Appropriation Act	\$4,155,864	32.0	\$0	\$493,059	\$0	\$3,662,805
FY 2016-17 Initial Appropriation	\$4,155,864	32.0	\$0	\$493,059	\$0	\$3,662,805
FY 2016-17 Revised Appropriation Request	\$4,155,864	32.0	\$0	\$493,059	\$0	\$3,662,805
FY 2016-17 Initial Appropriation	\$4,155,864	32.0	\$0	\$493,059	\$0	\$3,662,805
TA-01, Annualization for FY 2016-17 Salary Survey	\$36,963	0.0	\$0	\$36,963	\$0	\$0
FY 2017-18 Base Request	\$4,192,827	32.0	\$0	\$530,022	\$0	\$3,662,805
FY 2017-18 Governor's Budget Request	\$4,192,827	32.0	\$0	\$530,022	\$0	\$3,662,805
FY 2017-18 Governor's Revised Request	\$4,192,827	32.0	\$0	\$530,022	\$0	\$3,662,805
Federal Safety Grants						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,101,992	2.0	\$0	\$0	\$0	\$1,101,992
FY 2016-17 Initial Appropriation	\$1,101,992	2.0	\$0	\$0	\$0	\$1,101,992

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RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Colorado State Patrol						
Federal Safety Grants						
FY 2016-17 Revised Appropriation Request	\$1,101,992	2.0	\$0	\$0	\$0	\$1,101,992
FY 2016-17 Initial Appropriation	\$1,101,992	2.0	\$0	\$0	\$0	\$1,101,992
TA-01, Annualization for FY 2016-17 Salary Survey	\$131,379	0.0	\$0	\$0	\$0	\$131,379
FY 2017-18 Base Request	\$1,233,371	2.0	\$0	\$0	\$0	\$1,233,371
FY 2017-18 Governor's Budget Request	\$1,233,371	2.0	\$0	\$0	\$0	\$1,233,371
FY 2017-18 Governor's Revised Request	\$1,233,371	2.0	\$0	\$0	\$0	\$1,233,371
Indirect Cost Assessment						
HB 16-1405 FY 2016-17 General Appropriation Act	\$9,802,042	0.0	\$0	\$9,173,386	\$447,993	\$180,663
FY 2016-17 Initial Appropriation	\$9,802,042	0.0	\$0	\$9,173,386	\$447,993	\$180,663
S-02, Adjustment to Executive Director's Office Realignment	\$157,582	0.0	\$0	\$157,582	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$9,959,624	0.0	\$0	\$9,330,968	\$447,993	\$180,663
FY 2016-17 Initial Appropriation	\$9,802,042	0.0	\$0	\$9,173,386	\$447,993	\$180,663
TA-21, FY 2017-18 Indirect Costs Adjustment	\$1,827,445	0.0	\$0	\$1,423,459	\$116,914	\$287,072
FY 2017-18 Base Request	\$11,629,487	0.0	\$0	\$10,596,845	\$564,907	\$467,735
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
FY 2017-18 Governor's Budget Request	\$11,914,355	0.0	\$0	\$10,881,713	\$564,907	\$467,735
FY 2017-18 Governor's Revised Request	\$11,914,355	0.0	\$0	\$10,881,713	\$564,907	\$467,735

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RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Colorado State Patrol						
02. Colorado State Patrol Subtotal						
FY 2016-17 Initial Appropriation	\$147,003,911	1,107.8	\$6,049,608	\$126,105,589	\$9,644,741	\$5,203,973
FY 2016-17 Total Revised Appropriation	\$147,025,083	1,106.8	\$6,049,608	\$126,126,761	\$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
FY 2017-18 Governor's Revised Request	\$157,323,742	1,120.3	\$6,299,793	\$135,339,212	\$10,024,639	\$5,660,098

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

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RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
03. Division of Fire Prevention and Control						
Wildfire Preparedness Fund						
FY 2016-17 Initial Appropriation	\$4,150,000	0.0	\$0	\$4,150,000	\$0	\$0
FY 2017-18 Base Request	\$4,150,000	0.0	\$0	\$4,150,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$4,150,000	0.0	\$0	\$4,150,000	\$0	\$0
FY 2017-18 Governor's Revised Request	\$4,150,000	0.0	\$0	\$4,150,000	\$0	\$0
Wildland Fire Management Services						
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
FY 2016-17 Initial Appropriation	\$16,822,976	64.4	\$10,896,813	\$1,694,660	\$3,987,119	\$244,384
S-02, Adjustment to Executive Director's Office Realignment	(\$235,616)	(3.0)	\$0	(\$230,072)	(\$5,544)	\$0
FY 2016-17 Revised Appropriation Request	\$16,587,360	61.4	\$10,896,813	\$1,464,588	\$3,981,575	\$244,384
FY 2016-17 Initial Appropriation	\$16,822,976	64.4	\$10,896,813	\$1,694,660	\$3,987,119	\$244,384
FY 2017-18 Base Request	\$16,822,976	64.4	\$10,896,813	\$1,694,660	\$3,987,119	\$244,384
R-06 Adjustment to Executive Director's Office Realignment	(\$235,616)	(3.0)	\$0	(\$230,072)	(\$5,544)	\$0
FY 2017-18 Governor's Budget Request	\$16,587,360	61.4	\$10,896,813	\$1,464,588	\$3,981,575	\$244,384
FY 2017-18 Governor's Revised Request	\$16,587,360	61.4	\$10,896,813	\$1,464,588	\$3,981,575	\$244,384
Fire Safety Grants						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,350,000	1.5	\$0	\$1,350,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,350,000	1.5	\$0	\$1,350,000	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$1,350,000	1.5	\$0	\$1,350,000	\$0	\$0

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
03. Division of Fire Prevention and Control						
Fire Safety Grants						
FY 2016-17 Initial Appropriation	\$1,350,000	1.5	\$0	\$1,350,000	\$0	\$0
TA-25, SB 14-046 Local Firefighter Safety Grant Adjustment	(\$1,350,000)	(1.5)	\$0	(\$1,350,000)	\$0	\$0
FY 2017-18 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Governor's Revised Request	\$0	0.0	\$0	\$0	\$0	\$0
Indirect Cost Assessment						
HB 16-1405 FY 2016-17 General Appropriation Act	\$388,800	0.0	\$0	\$329,183	\$36,679	\$22,938
FY 2016-17 Initial Appropriation	\$388,800	0.0	\$0	\$329,183	\$36,679	\$22,938
S-02, Adjustment to Executive Director's Office Realignment	\$283,050	0.0	\$0	\$283,050	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$671,850	0.0	\$0	\$612,233	\$36,679	\$22,938
FY 2016-17 Initial Appropriation	\$388,800	0.0	\$0	\$329,183	\$36,679	\$22,938
TA-21, FY 2017-18 Indirect Costs Adjustment	(\$171,544)	0.0	\$0	(\$174,631)	(\$4,096)	\$7,183
FY 2017-18 Base Request	\$217,256	0.0	\$0	\$154,552	\$32,583	\$30,121
R-06 Adjustment to Executive Director's Office Realignment	\$283,050	0.0	\$0	\$283,050	\$0	\$0
FY 2017-18 Governor's Budget Request	\$500,306	0.0	\$0	\$437,602	\$32,583	\$30,121
FY 2017-18 Governor's Revised Request	\$500,306	0.0	\$0	\$437,602	\$32,583	\$30,121

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RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
03. Division of Fire Prevention and Control						
03. Division of Fire Prevention and Control Subtotal						
FY 2016-17 Initial Appropriation	\$27,047,734	110.9	\$11,080,481	\$10,811,586	\$4,813,248	\$342,419
FY 2016-17 Total Revised Appropriation	\$27,095,168	107.9	\$11,080,481	\$10,864,564	\$4,807,704	\$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
FY 2017-18 Governor's Revised Request	\$25,573,624	106.4	\$11,080,481	\$9,339,933	\$4,803,608	\$349,602

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RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
04. Division of Criminal Justice, (A)						
Administration						
DCJ Administrative Services						
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	
FY 2016-17 Initial Appropriation	\$4,019,312	38.9	\$2,761,705	\$678,084	\$451,892	\$127,631
S-02, Adjustment to Executive Director's Office Realignment	(\$5,544)	0.0	(\$5,544)	\$0	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$4,013,768	38.9	\$2,756,161	\$678,084	\$451,892	\$127,631
FY 2016-17 Initial Appropriation	\$4,019,312	38.9	\$2,761,705	\$678,084	\$451,892	\$127,631
TA-01, Annualization for FY 2016-17 Salary Survey	\$10,420	0.0	\$10,000	\$420	\$0	\$0
FY 2017-18 Base Request	\$4,029,732	38.9	\$2,771,705	\$678,504	\$451,892	\$127,631
R-06 Adjustment to Executive Director's Office Realignment	(\$5,544)	0.0	(\$5,544)	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$4,024,188	38.9	\$2,766,161	\$678,504	\$451,892	\$127,631
FY 2017-18 Governor's Revised Request	\$4,024,188	38.9	\$2,766,161	\$678,504	\$451,892	\$127,631
Indirect Cost Assessment						
HB 16-1405 FY 2016-17 General Appropriation Act	\$731,325	0.0	\$0	\$110,279	\$0	\$621,046
FY 2016-17 Initial Appropriation	\$731,325	0.0	\$0	\$110,279	\$0	\$621,046
FY 2016-17 Revised Appropriation Request	\$731,325	0.0	\$0	\$110,279	\$0	\$621,046
FY 2016-17 Initial Appropriation	\$731,325	0.0	\$0	\$110,279	\$0	\$621,046
TA-21, FY 2017-18 Indirect Costs Adjustment	(\$39,193)	0.0	\$0	(\$39,679)	\$0	\$486
FY 2017-18 Base Request	\$692,132	0.0	\$0	\$70,600	\$0	\$621,532
FY 2017-18 Governor's Budget Request	\$692,132	0.0	\$0	\$70,600	\$0	\$621,532

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RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
04. Division of Criminal Justice, (A) Administration						
Indirect Cost Assessment						
FY 2017-18 Governor's Revised Request	\$692,132	0.0	\$0	\$70,600	\$0	\$621,532
04. Division of Criminal Justice, (A) Administration Subtotal						
FY 2016-17 Initial Appropriation	\$4,750,637	38.9	\$2,761,705	\$788,363	\$451,892	\$748,677
FY 2016-17 Total Revised Appropriation	\$4,745,093	38.9	\$2,756,161	\$788,363	\$451,892	\$748,677
FY 2017-18 Base Request	\$4,721,864	38.9	\$2,771,705	\$749,104	\$451,892	\$749,163
FY 2017-18 Governor's Budget Request	\$4,716,320	38.9	\$2,766,161	\$749,104	\$451,892	\$749,163
FY 2017-18 Governor's Revised Request	\$4,716,320	38.9	\$2,766,161	\$749,104	\$451,892	\$749,163

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RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
04. Division of Criminal Justice, (B)						
Victims Assistance						
Federal Victims Assistance and Compensation Grants						
HB 16-1405 FY 2016-17 General Appropriation Act	\$18,400,000	0.0	\$0	\$0	\$0	\$18,400,000
FY 2016-17 Initial Appropriation	\$18,400,000	0.0	\$0	\$0	\$0	\$18,400,000
FY 2016-17 Revised Appropriation Request	\$18,400,000	0.0	\$0	\$0	\$0	\$18,400,000
FY 2016-17 Initial Appropriation	\$18,400,000	0.0	\$0	\$0	\$0	\$18,400,000
FY 2017-18 Base Request	\$18,400,000	0.0	\$0	\$0	\$0	\$18,400,000
FY 2017-18 Governor's Budget Request	\$18,400,000	0.0	\$0	\$0	\$0	\$18,400,000
FY 2017-18 Governor's Revised Request	\$18,400,000	0.0	\$0	\$0	\$0	\$18,400,000
State Victims Assistance and Law Enforcement Program						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
FY 2017-18 Base Request	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
FY 2017-18 Governor's Revised Request	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
Child Abuse Investigation						
HB 16-1405 FY 2016-17 General Appropriation Act	\$797,693	0.3	\$500,000	\$297,693	\$0	\$0
FY 2016-17 Initial Appropriation	\$797,693	0.3	\$500,000	\$297,693	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$797,693	0.3	\$500,000	\$297,693	\$0	\$0

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RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
04. Division of Criminal Justice, (B)						
Victims Assistance						
Child Abuse Investigation						
FY 2016-17 Initial Appropriation	\$797,693	0.3	\$500,000	\$297,693	\$0	\$0
FY 2017-18 Base Request	\$797,693	0.3	\$500,000	\$297,693	\$0	\$0
FY 2017-18 Governor's Budget Request	\$797,693	0.3	\$500,000	\$297,693	\$0	\$0
FY 2017-18 Governor's Revised Request	\$797,693	0.3	\$500,000	\$297,693	\$0	\$0
Sexual Assault Victim Emergency Payment Program						
HB 16-1405 FY 2016-17 General Appropriation Act	\$167,933	0.2	\$167,933	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$167,933	0.2	\$167,933	\$0	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$167,933	0.2	\$167,933	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$167,933	0.2	\$167,933	\$0	\$0	\$0
FY 2017-18 Base Request	\$167,933	0.2	\$167,933	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$167,933	0.2	\$167,933	\$0	\$0	\$0
FY 2017-18 Governor's Revised Request	\$167,933	0.2	\$167,933	\$0	\$0	\$0
Statewide Victim Information and Notification System (VINE)						
HB 16-1405 FY 2016-17 General Appropriation Act	\$434,720	0.0	\$434,720	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$434,720	0.0	\$434,720	\$0	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$434,720	0.0	\$434,720	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$434,720	0.0	\$434,720	\$0	\$0	\$0
FY 2017-18 Base Request	\$434,720	0.0	\$434,720	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$434,720	0.0	\$434,720	\$0	\$0	\$0

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
04. Division of Criminal Justice, (B)						
Victims Assistance						
Statewide Victim Information and Notification System (VINE)						
FY 2017-18 Governor's Revised Request	\$434,720	0.0	\$434,720	\$0	\$0	\$0
04. Division of Criminal Justice, (B) Victims Assistance Subtotal						
FY 2016-17 Initial Appropriation	\$21,300,346	0.5	\$1,102,653	\$1,797,693	\$0	\$18,400,000
FY 2016-17 Total Revised Appropriation	\$21,300,346	0.5	\$1,102,653	\$1,797,693	\$0	\$18,400,000
FY 2017-18 Base Request	\$21,300,346	0.5	\$1,102,653	\$1,797,693	\$0	\$18,400,000
FY 2017-18 Governor's Budget Request	\$21,300,346	0.5	\$1,102,653	\$1,797,693	\$0	\$18,400,000
FY 2017-18 Governor's Revised Request	\$21,300,346	0.5	\$1,102,653	\$1,797,693	\$0	\$18,400,000

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
04. Division of Criminal Justice, (C)						
Juvenile Justice and Delinquency Prevention						
Juvenile Justice Disbursements						
HB 16-1405 FY 2016-17 General Appropriation Act	\$500,000	0.0	\$0	\$0	\$0	\$500,000
FY 2016-17 Initial Appropriation	\$500,000	0.0	\$0	\$0	\$0	\$500,000
FY 2016-17 Revised Appropriation Request	\$500,000	0.0	\$0	\$0	\$0	\$500,000
FY 2016-17 Initial Appropriation	\$500,000	0.0	\$0	\$0	\$0	\$500,000
FY 2017-18 Base Request	\$500,000	0.0	\$0	\$0	\$0	\$500,000
FY 2017-18 Governor's Budget Request	\$500,000	0.0	\$0	\$0	\$0	\$500,000
FY 2017-18 Governor's Revised Request	\$500,000	0.0	\$0	\$0	\$0	\$500,000
Juvenile Diversion Programs						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,641,139	1.2	\$1,241,139	\$400,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,641,139	1.2	\$1,241,139	\$400,000	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$1,641,139	1.2	\$1,241,139	\$400,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,641,139	1.2	\$1,241,139	\$400,000	\$0	\$0
FY 2017-18 Base Request	\$1,641,139	1.2	\$1,241,139	\$400,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,641,139	1.2	\$1,241,139	\$400,000	\$0	\$0
FY 2017-18 Governor's Revised Request	\$1,641,139	1.2	\$1,241,139	\$400,000	\$0	\$0

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
04. Division of Criminal Justice, (C) Juvenile Justice and Delinquency Prevention						
04. Division of Criminal Justice, (C) Juvenile Justice and Delinquency Prevention Subtotal						
FY 2016-17 Initial Appropriation	\$2,141,139	1.2	\$1,241,139	\$400,000	\$0	\$500,000
FY 2016-17 Total Revised Appropriation	\$2,141,139	1.2	\$1,241,139	\$400,000	\$0	\$500,000
FY 2017-18 Base Request	\$2,141,139	1.2	\$1,241,139	\$400,000	\$0	\$500,000
FY 2017-18 Governor's Budget Request	\$2,141,139	1.2	\$1,241,139	\$400,000	\$0	\$500,000
FY 2017-18 Governor's Revised Request	\$2,141,139	1.2	\$1,241,139	\$400,000	\$0	\$500,000

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
04. Division of Criminal Justice, (D)						
Community Corrections , (1)						
Community Corrections						
Community Corrections Placements						
HB 16-1405 FY 2016-17 General Appropriation Act	\$56,434,632	0.0	\$56,434,632	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$56,434,632	0.0	\$56,434,632	\$0	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$56,434,632	0.0	\$56,434,632	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$56,434,632	0.0	\$56,434,632	\$0	\$0	\$0
FY 2017-18 Base Request	\$56,434,632	0.0	\$56,434,632	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$56,434,632	0.0	\$56,434,632	\$0	\$0	\$0
FY 2017-18 Governor's Revised Request	\$56,434,632	0.0	\$56,434,632	\$0	\$0	\$0
Correctional Treatment						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,643,869	0.0	\$0	\$0	\$2,643,869	\$0
FY 2016-17 Initial Appropriation	\$2,643,869	0.0	\$0	\$0	\$2,643,869	\$0
FY 2016-17 Revised Appropriation Request	\$2,643,869	0.0	\$0	\$0	\$2,643,869	\$0
FY 2016-17 Initial Appropriation	\$2,643,869	0.0	\$0	\$0	\$2,643,869	\$0
FY 2017-18 Base Request	\$2,643,869	0.0	\$0	\$0	\$2,643,869	\$0
FY 2017-18 Governor's Budget Request	\$2,643,869	0.0	\$0	\$0	\$2,643,869	\$0
FY 2017-18 Governor's Revised Request	\$2,643,869	0.0	\$0	\$0	\$2,643,869	\$0
Community Correction Facility Payments						
HB 16-1405 FY 2016-17 General Appropriation Act	\$3,327,249	0.0	\$3,327,249	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$3,327,249	0.0	\$3,327,249	\$0	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$3,327,249	0.0	\$3,327,249	\$0	\$0	\$0

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
04. Division of Criminal Justice, (D)						
Community Corrections , (1)						
Community Corrections						
Community Correction Facility Payments						
FY 2016-17 Initial Appropriation	\$3,327,249	0.0	\$3,327,249	\$0	\$0	\$0
FY 2017-18 Base Request	\$3,327,249	0.0	\$3,327,249	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$3,327,249	0.0	\$3,327,249	\$0	\$0	\$0
FY 2017-18 Governor's Revised Request	\$3,327,249	0.0	\$3,327,249	\$0	\$0	\$0
Community Corrections Boards Administration						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,309,818	0.0	\$2,309,818	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$2,309,818	0.0	\$2,309,818	\$0	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$2,309,818	0.0	\$2,309,818	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$2,309,818	0.0	\$2,309,818	\$0	\$0	\$0
FY 2017-18 Base Request	\$2,309,818	0.0	\$2,309,818	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,309,818	0.0	\$2,309,818	\$0	\$0	\$0
FY 2017-18 Governor's Revised Request	\$2,309,818	0.0	\$2,309,818	\$0	\$0	\$0
Services for Substance Abuse and Co-occurring Disorders						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,553,900	0.0	\$0	\$0	\$2,553,900	\$0
FY 2016-17 Initial Appropriation	\$2,553,900	0.0	\$0	\$0	\$2,553,900	\$0
FY 2016-17 Revised Appropriation Request	\$2,553,900	0.0	\$0	\$0	\$2,553,900	\$0
FY 2016-17 Initial Appropriation	\$2,553,900	0.0	\$0	\$0	\$2,553,900	\$0
FY 2017-18 Base Request	\$2,553,900	0.0	\$0	\$0	\$2,553,900	\$0

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
04. Division of Criminal Justice, (D)						
Community Corrections , (1)						
Community Corrections						
Services for Substance Abuse and Co-occurring Disorders						
FY 2017-18 Governor's Budget Request	\$2,553,900	0.0	\$0	\$0	\$2,553,900	\$0
FY 2017-18 Governor's Revised Request	\$2,553,900	0.0	\$0	\$0	\$2,553,900	\$0
Specialized Offender Services						
HB 16-1405 FY 2016-17 General Appropriation Act	\$157,333	0.0	\$157,333	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$157,333	0.0	\$157,333	\$0	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$157,333	0.0	\$157,333	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$157,333	0.0	\$157,333	\$0	\$0	\$0
FY 2017-18 Base Request	\$157,333	0.0	\$157,333	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$157,333	0.0	\$157,333	\$0	\$0	\$0
FY 2017-18 Governor's Revised Request	\$157,333	0.0	\$157,333	\$0	\$0	\$0
Offender Assessment Training						
HB 16-1405 FY 2016-17 General Appropriation Act	\$10,507	0.0	\$10,507	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$10,507	0.0	\$10,507	\$0	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$10,507	0.0	\$10,507	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$10,507	0.0	\$10,507	\$0	\$0	\$0
FY 2017-18 Base Request	\$10,507	0.0	\$10,507	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$10,507	0.0	\$10,507	\$0	\$0	\$0
FY 2017-18 Governor's Revised Request	\$10,507	0.0	\$10,507	\$0	\$0	\$0

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RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
04. Division of Criminal Justice, (D)						
Community Corrections , (1)						
Community Corrections						
04. Division of Criminal Justice, (D) Community Corrections , (1) Community Corrections Subtotal						
FY 2016-17 Initial Appropriation	\$67,437,308	0.0	\$62,239,539	\$0	\$5,197,769	\$0
FY 2016-17 Total Revised Appropriation	\$67,437,308	0.0	\$62,239,539	\$0	\$5,197,769	\$0
FY 2017-18 Base Request	\$67,437,308	0.0	\$62,239,539	\$0	\$5,197,769	\$0
FY 2017-18 Governor's Budget Request	\$67,437,308	0.0	\$62,239,539	\$0	\$5,197,769	\$0
FY 2017-18 Governor's Revised Request	\$67,437,308	0.0	\$62,239,539	\$0	\$5,197,769	\$0

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RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
04. Division of Criminal Justice, (E)						
Crime Control and System Improvement, (1) Crime Control and System Improvement						
State and Local Crime Control and System Improvement Grants						
HB 16-1405 FY 2016-17 General Appropriation Act	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000
FY 2016-17 Initial Appropriation	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000
FY 2016-17 Revised Appropriation Request	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000
FY 2016-17 Initial Appropriation	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000
FY 2017-18 Base Request	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000
FY 2017-18 Governor's Budget Request	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000
FY 2017-18 Governor's Revised Request	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000
Sex Offender Surcharge Fund Program						
HB 16-1405 FY 2016-17 General Appropriation Act	\$162,269	1.5	\$0	\$162,269	\$0	\$0
FY 2016-17 Initial Appropriation	\$162,269	1.5	\$0	\$162,269	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$162,269	1.5	\$0	\$162,269	\$0	\$0
FY 2016-17 Initial Appropriation	\$162,269	1.5	\$0	\$162,269	\$0	\$0
FY 2017-18 Base Request	\$162,269	1.5	\$0	\$162,269	\$0	\$0
FY 2017-18 Governor's Budget Request	\$162,269	1.5	\$0	\$162,269	\$0	\$0
FY 2017-18 Governor's Revised Request	\$162,269	1.5	\$0	\$162,269	\$0	\$0
Sex Offender Supervision						
HB 16-1405 FY 2016-17 General Appropriation Act	\$352,765	3.2	\$352,765	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$352,765	3.2	\$352,765	\$0	\$0	\$0

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
04. Division of Criminal Justice, (E)						
Crime Control and System Improvement, (1) Crime Control and System Improvement						
Sex Offender Supervision						
FY 2016-17 Revised Appropriation Request	\$352,765	3.2	\$352,765	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$352,765	3.2	\$352,765	\$0	\$0	\$0
FY 2017-18 Base Request	\$352,765	3.2	\$352,765	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$352,765	3.2	\$352,765	\$0	\$0	\$0
FY 2017-18 Governor's Revised Request	\$352,765	3.2	\$352,765	\$0	\$0	\$0
Treatment Provider Criminal Background Checks						
HB 16-1405 FY 2016-17 General Appropriation Act	\$49,606	0.6	\$0	\$49,606	\$0	\$0
FY 2016-17 Initial Appropriation	\$49,606	0.6	\$0	\$49,606	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$49,606	0.6	\$0	\$49,606	\$0	\$0
FY 2016-17 Initial Appropriation	\$49,606	0.6	\$0	\$49,606	\$0	\$0
FY 2017-18 Base Request	\$49,606	0.6	\$0	\$49,606	\$0	\$0
FY 2017-18 Governor's Budget Request	\$49,606	0.6	\$0	\$49,606	\$0	\$0
FY 2017-18 Governor's Revised Request	\$49,606	0.6	\$0	\$49,606	\$0	\$0
Federal Grants						
HB 16-1405 FY 2016-17 General Appropriation Act	\$5,000,000	17.0	\$0	\$0	\$0	\$5,000,000
FY 2016-17 Initial Appropriation	\$5,000,000	17.0	\$0	\$0	\$0	\$5,000,000
FY 2016-17 Revised Appropriation Request	\$5,000,000	17.0	\$0	\$0	\$0	\$5,000,000

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RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
04. Division of Criminal Justice, (E)						
Crime Control and System Improvement, (1) Crime Control and System Improvement						
Federal Grants						
FY 2016-17 Initial Appropriation	\$5,000,000	17.0	\$0	\$0	\$0	\$5,000,000
FY 2017-18 Base Request	\$5,000,000	17.0	\$0	\$0	\$0	\$5,000,000
FY 2017-18 Governor's Budget Request	\$5,000,000	17.0	\$0	\$0	\$0	\$5,000,000
FY 2017-18 Governor's Revised Request	\$5,000,000	17.0	\$0	\$0	\$0	\$5,000,000
EPIC Resource Center						
HB 16-1405 FY 2016-17 General Appropriation Act	\$872,317	9.0	\$872,317	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$872,317	9.0	\$872,317	\$0	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$872,317	9.0	\$872,317	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$872,317	9.0	\$872,317	\$0	\$0	\$0
TA-01, Annualization for FY 2016-17 Salary Survey	\$67	0.0	\$67	\$0	\$0	\$0
FY 2017-18 Base Request	\$872,384	9.0	\$872,384	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$872,384	9.0	\$872,384	\$0	\$0	\$0
FY 2017-18 Governor's Revised Request	\$872,384	9.0	\$872,384	\$0	\$0	\$0
Criminal Justice Training Fund						
HB 16-1405 FY 2016-17 General Appropriation Act	\$120,000	0.5	\$0	\$120,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$120,000	0.5	\$0	\$120,000	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$120,000	0.5	\$0	\$120,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$120,000	0.5	\$0	\$120,000	\$0	\$0

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RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
04. Division of Criminal Justice, (E)						
Crime Control and System Improvement, (1) Crime Control and System Improvement						
Criminal Justice Training Fund						
FY 2017-18 Base Request	\$120,000	0.5	\$0	\$120,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$120,000	0.5	\$0	\$120,000	\$0	\$0
FY 2017-18 Governor's Revised Request	\$120,000	0.5	\$0	\$120,000	\$0	\$0
MacArthur Foundation Grant						
HB 16-1405 FY 2016-17 General Appropriation Act	\$75,000	0.0	\$0	\$75,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$75,000	0.0	\$0	\$75,000	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$75,000	0.0	\$0	\$75,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$75,000	0.0	\$0	\$75,000	\$0	\$0
FY 2017-18 Base Request	\$75,000	0.0	\$0	\$75,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$75,000	0.0	\$0	\$75,000	\$0	\$0
FY 2017-18 Governor's Revised Request	\$75,000	0.0	\$0	\$75,000	\$0	\$0
Methamphetamine Abuse Task Force Fund						
HB 16-1405 FY 2016-17 General Appropriation Act	\$20,000	0.0	\$0	\$20,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$20,000	0.0	\$0	\$20,000	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$20,000	0.0	\$0	\$20,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$20,000	0.0	\$0	\$20,000	\$0	\$0
FY 2017-18 Base Request	\$20,000	0.0	\$0	\$20,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$20,000	0.0	\$0	\$20,000	\$0	\$0

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RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
04. Division of Criminal Justice, (E) Crime Control and System Improvement, (1) Crime Control and System Improvement						
Methamphetamine Abuse Task Force Fund						
FY 2017-18 Governor's Revised Request	\$20,000	0.0	\$0	\$20,000	\$0	\$0
04. Division of Criminal Justice, (E) Crime Control and System Improvement, (1) Crime Control and System Improvement Subtotal						
FY 2016-17 Initial Appropriation	\$9,651,957	31.8	\$1,225,082	\$426,875	\$0	\$8,000,000
FY 2016-17 Total Revised Appropriation	\$9,651,957	31.8	\$1,225,082	\$426,875	\$0	\$8,000,000
FY 2017-18 Base Request	\$9,652,024	31.8	\$1,225,149	\$426,875	\$0	\$8,000,000
FY 2017-18 Governor's Budget Request	\$9,652,024	31.8	\$1,225,149	\$426,875	\$0	\$8,000,000
FY 2017-18 Governor's Revised Request	\$9,652,024	31.8	\$1,225,149	\$426,875	\$0	\$8,000,000

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RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
05. Colorado Bureau of Investigations, (A) Administration						
Personal Services						
HB 16-1405 FY 2016-17 General Appropriation Act	\$281,942	3.0	\$211,365	\$70,577	\$0	\$0
FY 2016-17 Initial Appropriation	\$281,942	3.0	\$211,365	\$70,577	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$281,942	3.0	\$211,365	\$70,577	\$0	\$0
FY 2016-17 Initial Appropriation	\$281,942	3.0	\$211,365	\$70,577	\$0	\$0
FY 2017-18 Base Request	\$281,942	3.0	\$211,365	\$70,577	\$0	\$0
FY 2017-18 Governor's Budget Request	\$281,942	3.0	\$211,365	\$70,577	\$0	\$0
FY 2017-18 Governor's Revised Request	\$281,942	3.0	\$211,365	\$70,577	\$0	\$0
Operating Expenses						
HB 16-1405 FY 2016-17 General Appropriation Act	\$22,934	0.0	\$12,099	\$10,835	\$0	\$0
FY 2016-17 Initial Appropriation	\$22,934	0.0	\$12,099	\$10,835	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$22,934	0.0	\$12,099	\$10,835	\$0	\$0
FY 2016-17 Initial Appropriation	\$22,934	0.0	\$12,099	\$10,835	\$0	\$0
FY 2017-18 Base Request	\$22,934	0.0	\$12,099	\$10,835	\$0	\$0
FY 2017-18 Governor's Budget Request	\$22,934	0.0	\$12,099	\$10,835	\$0	\$0
FY 2017-18 Governor's Revised Request	\$22,934	0.0	\$12,099	\$10,835	\$0	\$0
Vehicle Lease Payments						
HB 16-1405 FY 2016-17 General Appropriation Act	\$286,647	0.0	\$227,655	\$39,392	\$19,600	\$0
FY 2016-17 Initial Appropriation	\$286,647	0.0	\$227,655	\$39,392	\$19,600	\$0
S_NP-02, Annual Fleet Supplemental	\$23,857	0.0	\$48,844	(\$25,772)	\$785	\$0
FY 2016-17 Revised Appropriation Request	\$310,504	0.0	\$276,499	\$13,620	\$20,385	\$0

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RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
05. Colorado Bureau of Investigations, (A) Administration						
Vehicle Lease Payments						
FY 2016-17 Initial Appropriation	\$286,647	0.0	\$227,655	\$39,392	\$19,600	\$0
FY 2017-18 Base Request	\$286,647	0.0	\$227,655	\$39,392	\$19,600	\$0
NP-01, Annual Fleet Vehicle Request	\$22,711	0.0	\$29,422	(\$21,715)	\$9,549	\$5,455
FY 2017-18 Governor's Budget Request	\$309,358	0.0	\$257,077	\$17,677	\$29,149	\$5,455
FY 2017-18 Governor's Revised Request	\$309,358	0.0	\$257,077	\$17,677	\$29,149	\$5,455
Federal Grants						
HB 16-1405 FY 2016-17 General Appropriation Act	\$886,222	3.0	\$0	\$0	\$0	\$886,222
FY 2016-17 Initial Appropriation	\$886,222	3.0	\$0	\$0	\$0	\$886,222
FY 2016-17 Revised Appropriation Request	\$886,222	3.0	\$0	\$0	\$0	\$886,222
FY 2016-17 Initial Appropriation	\$886,222	3.0	\$0	\$0	\$0	\$886,222
FY 2017-18 Base Request	\$886,222	3.0	\$0	\$0	\$0	\$886,222
FY 2017-18 Governor's Budget Request	\$886,222	3.0	\$0	\$0	\$0	\$886,222
FY 2017-18 Governor's Revised Request	\$886,222	3.0	\$0	\$0	\$0	\$886,222
Indirect Cost Assessment						
HB 16-1405 FY 2016-17 General Appropriation Act	\$585,613	0.0	\$0	\$514,131	\$58,250	\$13,232
FY 2016-17 Initial Appropriation	\$585,613	0.0	\$0	\$514,131	\$58,250	\$13,232
S-01, Funding for Expedited Process to Seal Criminal Records	\$29,957	0.0	\$0	\$29,957	\$0	\$0
S-02, Adjustment to Executive Director's Office Realignment	\$7,379	0.0	\$0	\$0	\$7,379	\$0
FY 2016-17 Revised Appropriation Request	\$622,949	0.0	\$0	\$544,088	\$65,629	\$13,232

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
05. Colorado Bureau of Investigations, (A) Administration						
Indirect Cost Assessment						
FY 2016-17 Initial Appropriation	\$585,613	0.0	\$0	\$514,131	\$58,250	\$13,232
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
FY 2017-18 Base Request	\$456,236	0.0	\$0	\$354,894	\$83,950	\$17,392
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
FY 2017-18 Governor's Budget Request	\$512,652	0.0	\$0	\$403,931	\$91,329	\$17,392
FY 2017-18 Governor's Revised Request	\$512,652	0.0	\$0	\$403,931	\$91,329	\$17,392
05. Colorado Bureau of Investigations, (A) Administration Subtotal						
FY 2016-17 Initial Appropriation	\$2,063,358	6.0	\$451,119	\$634,935	\$77,850	\$899,454
FY 2016-17 Total Revised Appropriation	\$2,124,551	6.0	\$499,963	\$639,120	\$86,014	\$899,454
FY 2017-18 Base Request	\$1,933,981	6.0	\$451,119	\$475,698	\$103,550	\$903,614
FY 2017-18 Governor's Budget Request	\$2,013,108	6.0	\$480,541	\$503,020	\$120,478	\$909,069
FY 2017-18 Governor's Revised Request	\$2,013,108	6.0	\$480,541	\$503,020	\$120,478	\$909,069

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**05. Colorado Bureau of Investigations,
(A) Administration**

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
05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (1) CCIC Program Support						
Personal Services						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,026,438	17.0	\$861,314	\$165,124	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,026,438	17.0	\$861,314	\$165,124	\$0	\$0
S-02, Adjustment to Executive Director's Office Realignment	\$42,959	0.0	\$42,959	\$0	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$1,069,397	17.0	\$904,273	\$165,124	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,026,438	17.0	\$861,314	\$165,124	\$0	\$0
FY 2017-18 Base Request	\$1,026,438	17.0	\$861,314	\$165,124	\$0	\$0
R-06 Adjustment to Executive Director's Office Realignment	\$42,959	0.0	\$42,959	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,069,397	17.0	\$904,273	\$165,124	\$0	\$0
FY 2017-18 Governor's Revised Request	\$1,069,397	17.0	\$904,273	\$165,124	\$0	\$0
Operating Expenses						
HB 16-1405 FY 2016-17 General Appropriation Act	\$207,790	0.0	\$120,807	\$67,050	\$19,933	\$0
FY 2016-17 Initial Appropriation	\$207,790	0.0	\$120,807	\$67,050	\$19,933	\$0
FY 2016-17 Revised Appropriation Request	\$207,790	0.0	\$120,807	\$67,050	\$19,933	\$0
FY 2016-17 Initial Appropriation	\$207,790	0.0	\$120,807	\$67,050	\$19,933	\$0
FY 2017-18 Base Request	\$207,790	0.0	\$120,807	\$67,050	\$19,933	\$0
FY 2017-18 Governor's Budget Request	\$207,790	0.0	\$120,807	\$67,050	\$19,933	\$0
FY 2017-18 Governor's Revised Request	\$207,790	0.0	\$120,807	\$67,050	\$19,933	\$0

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
05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (1) CCIC Program Support						
05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (1) CCIC Program Support Subtotal						
FY 2016-17 Initial Appropriation	\$1,234,228	17.0	\$982,121	\$232,174	\$19,933	\$0
FY 2016-17 Total Revised Appropriation	\$1,277,187	17.0	\$1,025,080	\$232,174	\$19,933	\$0
FY 2017-18 Base Request	\$1,234,228	17.0	\$982,121	\$232,174	\$19,933	\$0
FY 2017-18 Governor's Budget Request	\$1,277,187	17.0	\$1,025,080	\$232,174	\$19,933	\$0
FY 2017-18 Governor's Revised Request	\$1,277,187	17.0	\$1,025,080	\$232,174	\$19,933	\$0

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
05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (2) Identification						
Personal Services						
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	
HB 16-1160 Sunset Surgical Assistants Surgical Technicians	\$29,835	0.6	\$0	\$29,835	\$0	
SB 16-197 Liquor-licensed Drugstores Multiple Licenses	\$1,885	0.0	\$0	\$1,885	\$0	
FY 2016-17 Initial Appropriation	\$3,509,460	56.4	\$1,217,732	\$2,017,636	\$274,092	\$0
S-01, Funding for Expedited Process to Seal Criminal Records	\$222,973	5.1	\$0	\$222,973	\$0	\$0
S-02, Adjustment to Executive Director's Office Realignment	(\$21,016)	0.0	(\$14,320)	\$0	(\$6,696)	\$0
FY 2016-17 Revised Appropriation Request	\$3,711,417	61.5	\$1,203,412	\$2,240,609	\$267,396	\$0
FY 2016-17 Initial Appropriation	\$3,509,460	56.4	\$1,217,732	\$2,017,636	\$274,092	\$0
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
FY 2017-18 Base Request	\$3,508,868	56.0	\$1,217,732	\$2,016,472	\$274,664	\$0
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
FY 2017-18 Governor's Budget Request	\$3,946,139	66.5	\$1,203,412	\$2,474,759	\$267,968	\$0
FY 2017-18 Governor's Revised Request	\$3,946,139	66.5	\$1,203,412	\$2,474,759	\$267,968	\$0

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
05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (2) Identification						
Operating Expenses						
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	
FY 2016-17 Initial Appropriation	\$5,559,008	0.0	\$229,943	\$2,794,598	\$2,534,467	\$0
S-01, Funding for Expedited Process to Seal Criminal Records	\$76,644	0.0	\$0	\$76,644	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$5,635,652	0.0	\$229,943	\$2,871,242	\$2,534,467	\$0
FY 2016-17 Initial Appropriation	\$5,559,008	0.0	\$229,943	\$2,794,598	\$2,534,467	\$0
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
FY 2017-18 Base Request	\$5,492,599	0.0	\$229,943	\$2,728,189	\$2,534,467	\$0
R-04 Funding for Expedited Process to Seal Criminal Records	\$162,976	0.0	\$0	\$162,976	\$0	\$0
FY 2017-18 Governor's Budget Request	\$5,655,575	0.0	\$229,943	\$2,891,165	\$2,534,467	\$0
FY 2017-18 Governor's Revised Request	\$5,655,575	0.0	\$229,943	\$2,891,165	\$2,534,467	\$0

Lease/Lease Purchase Equipment

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
05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (2) Identification						
Lease/Lease Purchase Equipment						
HB 16-1405 FY 2016-17 General Appropriation Act	\$591,235	0.0	\$0	\$378,392	\$212,843	\$0
FY 2016-17 Initial Appropriation	\$591,235	0.0	\$0	\$378,392	\$212,843	\$0
FY 2016-17 Revised Appropriation Request	\$591,235	0.0	\$0	\$378,392	\$212,843	\$0
FY 2016-17 Initial Appropriation	\$591,235	0.0	\$0	\$378,392	\$212,843	\$0
FY 2017-18 Base Request	\$591,235	0.0	\$0	\$378,392	\$212,843	\$0
FY 2017-18 Governor's Budget Request	\$591,235	0.0	\$0	\$378,392	\$212,843	\$0
FY 2017-18 Governor's Revised Request	\$591,235	0.0	\$0	\$378,392	\$212,843	\$0
05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (2) Identification Subtotal						
FY 2016-17 Initial Appropriation	\$9,659,703	56.4	\$1,447,675	\$5,190,626	\$3,021,402	\$0
FY 2016-17 Total Revised Appropriation	\$9,938,304	61.5	\$1,433,355	\$5,490,243	\$3,014,706	\$0
FY 2017-18 Base Request	\$9,592,702	56.0	\$1,447,675	\$5,123,053	\$3,021,974	\$0
FY 2017-18 Governor's Budget Request	\$10,192,949	66.5	\$1,433,355	\$5,744,316	\$3,015,278	\$0
FY 2017-18 Governor's Revised Request	\$10,192,949	66.5	\$1,433,355	\$5,744,316	\$3,015,278	\$0

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
05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (3) Information Technology						
Information Technology						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,618,897	0.0	\$844,310	\$758,587	\$16,000	\$0
FY 2016-17 Initial Appropriation	\$1,618,897	0.0	\$844,310	\$758,587	\$16,000	\$0
FY 2016-17 Revised Appropriation Request	\$1,618,897	0.0	\$844,310	\$758,587	\$16,000	\$0
FY 2016-17 Initial Appropriation	\$1,618,897	0.0	\$844,310	\$758,587	\$16,000	\$0
FY 2017-18 Base Request	\$1,618,897	0.0	\$844,310	\$758,587	\$16,000	\$0
FY 2017-18 Governor's Budget Request	\$1,618,897	0.0	\$844,310	\$758,587	\$16,000	\$0
FY 2017-18 Governor's Revised Request	\$1,618,897	0.0	\$844,310	\$758,587	\$16,000	\$0
05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (3) Information Technology Subtotal						
FY 2016-17 Initial Appropriation	\$1,618,897	0.0	\$844,310	\$758,587	\$16,000	\$0
FY 2016-17 Total Revised Appropriation	\$1,618,897	0.0	\$844,310	\$758,587	\$16,000	\$0
FY 2017-18 Base Request	\$1,618,897	0.0	\$844,310	\$758,587	\$16,000	\$0
FY 2017-18 Governor's Budget Request	\$1,618,897	0.0	\$844,310	\$758,587	\$16,000	\$0
FY 2017-18 Governor's Revised Request	\$1,618,897	0.0	\$844,310	\$758,587	\$16,000	\$0

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**05. Colorado Bureau of Investigations,
(B) Colorado Crime Information Center,
(3) Information Technology**

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
05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services						
Personal Services						
HB 16-1405 FY 2016-17 General Appropriation Act	\$11,581,552	147.9	\$9,578,643	\$1,322,413	\$680,496	\$0
FY 2016-17 Initial Appropriation	\$11,581,552	147.9	\$9,578,643	\$1,322,413	\$680,496	\$0
S-02, Adjustment to Executive Director's Office Realignment	(\$28,639)	0.0	(\$28,639)	\$0	\$0	\$0
S-04, Revised Appropriation for State Toxicology Laboratory	\$127,972	0.0	\$0	\$127,972	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$11,680,885	147.9	\$9,550,004	\$1,450,385	\$680,496	\$0
FY 2016-17 Initial Appropriation	\$11,581,552	147.9	\$9,578,643	\$1,322,413	\$680,496	\$0
TA-01, Annualization for FY 2016-17 Salary Survey	\$14,361	0.0	\$0	\$14,361	\$0	\$0
FY 2017-18 Base Request	\$11,595,913	147.9	\$9,578,643	\$1,336,774	\$680,496	\$0
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
FY 2017-18 Governor's Budget Request	\$11,692,274	147.9	\$9,675,004	\$1,336,774	\$680,496	\$0
BA-01, Revised Appropriation for State Toxicology Laboratory	\$127,972	0.0	\$0	\$127,972	\$0	\$0
FY 2017-18 Governor's Revised Request	\$11,820,246	147.9	\$9,675,004	\$1,464,746	\$680,496	\$0
Operating Expenses						
HB 16-1405 FY 2016-17 General Appropriation Act	\$6,563,328	0.0	\$4,930,234	\$1,487,792	\$145,302	\$0
FY 2016-17 Initial Appropriation	\$6,563,328	0.0	\$4,930,234	\$1,487,792	\$145,302	\$0
FY 2016-17 Revised Appropriation Request	\$6,563,328	0.0	\$4,930,234	\$1,487,792	\$145,302	\$0
FY 2016-17 Initial Appropriation	\$6,563,328	0.0	\$4,930,234	\$1,487,792	\$145,302	\$0

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
05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services						
Operating Expenses						
FY 2017-18 Base Request	\$6,563,328	0.0	\$4,930,234	\$1,487,792	\$145,302	\$0
FY 2017-18 Governor's Budget Request	\$6,563,328	0.0	\$4,930,234	\$1,487,792	\$145,302	\$0
FY 2017-18 Governor's Revised Request	\$6,563,328	0.0	\$4,930,234	\$1,487,792	\$145,302	\$0
Complex Financial Fraud Unit						
HB 16-1405 FY 2016-17 General Appropriation Act	\$654,871	7.0	\$0	\$654,871	\$0	\$0
FY 2016-17 Initial Appropriation	\$654,871	7.0	\$0	\$654,871	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$654,871	7.0	\$0	\$654,871	\$0	\$0
FY 2016-17 Initial Appropriation	\$654,871	7.0	\$0	\$654,871	\$0	\$0
FY 2017-18 Base Request	\$654,871	7.0	\$0	\$654,871	\$0	\$0
FY 2017-18 Governor's Budget Request	\$654,871	7.0	\$0	\$654,871	\$0	\$0
FY 2017-18 Governor's Revised Request	\$654,871	7.0	\$0	\$654,871	\$0	\$0
Lease/Lease Purchase Equipment						
HB 16-1405 FY 2016-17 General Appropriation Act	\$439,196	0.0	\$439,196	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$439,196	0.0	\$439,196	\$0	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$439,196	0.0	\$439,196	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$439,196	0.0	\$439,196	\$0	\$0	\$0
FY 2017-18 Base Request	\$439,196	0.0	\$439,196	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$439,196	0.0	\$439,196	\$0	\$0	\$0
FY 2017-18 Governor's Revised Request	\$439,196	0.0	\$439,196	\$0	\$0	\$0

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
05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services						
05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services Subtotal						
FY 2016-17 Initial Appropriation	\$19,238,947	154.9	\$14,948,073	\$3,465,076	\$825,798	\$0
FY 2016-17 Total Revised Appropriation	\$19,338,280	154.9	\$14,919,434	\$3,593,048	\$825,798	\$0
FY 2017-18 Base Request	\$19,253,308	154.9	\$14,948,073	\$3,479,437	\$825,798	\$0
FY 2017-18 Governor's Budget Request	\$19,349,669	154.9	\$15,044,434	\$3,479,437	\$825,798	\$0
FY 2017-18 Governor's Revised Request	\$19,477,641	154.9	\$15,044,434	\$3,607,409	\$825,798	\$0

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
05. Colorado Bureau of Investigations, (D) State - National Instant Criminal Background Check , (1) State-National Instant Criminal Background Check Prgrm						
Personal Services						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,556,702	51.7	\$0	\$2,556,702	\$0	\$0
FY 2016-17 Initial Appropriation	\$2,556,702	51.7	\$0	\$2,556,702	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$2,556,702	51.7	\$0	\$2,556,702	\$0	\$0
FY 2016-17 Initial Appropriation	\$2,556,702	51.7	\$0	\$2,556,702	\$0	\$0
FY 2017-18 Base Request	\$2,556,702	51.7	\$0	\$2,556,702	\$0	\$0
R-03 Increase Cash Fund Spending Authority for InstaCheck	\$532,398	0.0	\$0	\$532,398	\$0	\$0
FY 2017-18 Governor's Budget Request	\$3,089,100	51.7	\$0	\$3,089,100	\$0	\$0
FY 2017-18 Governor's Revised Request	\$3,089,100	51.7	\$0	\$3,089,100	\$0	\$0
Operating Expenses						
HB 16-1405 FY 2016-17 General Appropriation Act	\$385,181	0.0	\$0	\$385,181	\$0	\$0
FY 2016-17 Initial Appropriation	\$385,181	0.0	\$0	\$385,181	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$385,181	0.0	\$0	\$385,181	\$0	\$0
FY 2016-17 Initial Appropriation	\$385,181	0.0	\$0	\$385,181	\$0	\$0
FY 2017-18 Base Request	\$385,181	0.0	\$0	\$385,181	\$0	\$0
FY 2017-18 Governor's Budget Request	\$385,181	0.0	\$0	\$385,181	\$0	\$0
FY 2017-18 Governor's Revised Request	\$385,181	0.0	\$0	\$385,181	\$0	\$0

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
05. Colorado Bureau of Investigations, (D) State - National Instant Criminal Background Check , (1) State-National Instant Criminal Background Check Prgrm						
05. Colorado Bureau of Investigations, (D) State - National Instant Criminal Background Check , (1) State-National Instant Criminal Background Check Prgrm Subtotal						
FY 2016-17 Initial Appropriation	\$2,941,883	51.7	\$0	\$2,941,883	\$0	\$0
FY 2016-17 Total Revised Appropriation	\$2,941,883	51.7	\$0	\$2,941,883	\$0	\$0
FY 2017-18 Base Request	\$2,941,883	51.7	\$0	\$2,941,883	\$0	\$0
FY 2017-18 Governor's Budget Request	\$3,474,281	51.7	\$0	\$3,474,281	\$0	\$0
FY 2017-18 Governor's Revised Request	\$3,474,281	51.7	\$0	\$3,474,281	\$0	\$0

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
06. Division of Homeland Security and Emergency Management, (A) Office of Emergency Management						
Program Administration						
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	
FY 2016-17 Initial Appropriation	\$3,110,749	44.6	\$1,050,431	\$0	\$65,841	\$1,994,477
S-02, Adjustment to Executive Director's Office Realignment	(\$5,651)	0.0	\$0	\$0	\$0	(\$5,651)
S-03, Incident Management Team Sustainability	\$364,000	0.0	\$364,000	\$0	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$3,469,098	44.6	\$1,414,431	\$0	\$65,841	\$1,988,826
FY 2016-17 Initial Appropriation	\$3,110,749	44.6	\$1,050,431	\$0	\$65,841	\$1,994,477
FY 2017-18 Base Request	\$3,110,749	44.6	\$1,050,431	\$0	\$65,841	\$1,994,477
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
FY 2017-18 Governor's Budget Request	\$3,469,098	44.6	\$1,414,431	\$0	\$65,841	\$1,988,826
FY 2017-18 Governor's Revised Request	\$3,469,098	44.6	\$1,414,431	\$0	\$65,841	\$1,988,826
Disaster Response and Recovery						
HB 16-1405 FY 2016-17 General Appropriation Act	\$4,397,769	18.0	\$0	\$3,947,769	\$0	\$450,000
FY 2016-17 Initial Appropriation	\$4,397,769	18.0	\$0	\$3,947,769	\$0	\$450,000
FY 2016-17 Revised Appropriation Request	\$4,397,769	18.0	\$0	\$3,947,769	\$0	\$450,000
FY 2016-17 Initial Appropriation	\$4,397,769	18.0	\$0	\$3,947,769	\$0	\$450,000
FY 2017-18 Base Request	\$4,397,769	18.0	\$0	\$3,947,769	\$0	\$450,000
FY 2017-18 Governor's Budget Request	\$4,397,769	18.0	\$0	\$3,947,769	\$0	\$450,000

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
06. Division of Homeland Security and Emergency Management, (A) Office of Emergency Management						
Disaster Response and Recovery						
FY 2017-18 Governor's Revised Request	\$4,397,769	18.0	\$0	\$3,947,769	\$0	\$450,000
Preparedness Grants and Training						
HB 16-1405 FY 2016-17 General Appropriation Act	\$11,679,248	1.6	\$0	\$10,988	\$0	\$11,668,260
FY 2016-17 Initial Appropriation	\$11,679,248	1.6	\$0	\$10,988	\$0	\$11,668,260
FY 2016-17 Revised Appropriation Request	\$11,679,248	1.6	\$0	\$10,988	\$0	\$11,668,260
FY 2016-17 Initial Appropriation	\$11,679,248	1.6	\$0	\$10,988	\$0	\$11,668,260
FY 2017-18 Base Request	\$11,679,248	1.6	\$0	\$10,988	\$0	\$11,668,260
FY 2017-18 Governor's Budget Request	\$11,679,248	1.6	\$0	\$10,988	\$0	\$11,668,260
FY 2017-18 Governor's Revised Request	\$11,679,248	1.6	\$0	\$10,988	\$0	\$11,668,260
Indirect Cost Assessment						
HB 16-1405 FY 2016-17 General Appropriation Act	\$174,163	0.0	\$0	\$0	\$0	\$174,163
FY 2016-17 Initial Appropriation	\$174,163	0.0	\$0	\$0	\$0	\$174,163
FY 2016-17 Revised Appropriation Request	\$174,163	0.0	\$0	\$0	\$0	\$174,163
FY 2016-17 Initial Appropriation	\$174,163	0.0	\$0	\$0	\$0	\$174,163
TA-21, FY 2017-18 Indirect Costs Adjustment	\$54,539	0.0	\$0	\$0	\$0	\$54,539
FY 2017-18 Base Request	\$228,702	0.0	\$0	\$0	\$0	\$228,702
FY 2017-18 Governor's Budget Request	\$228,702	0.0	\$0	\$0	\$0	\$228,702
FY 2017-18 Governor's Revised Request	\$228,702	0.0	\$0	\$0	\$0	\$228,702

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
06. Division of Homeland Security and Emergency Management, (A) Office of Emergency Management						
06. Division of Homeland Security and Emergency Management, (A) Office of Emergency Management Subtotal						
FY 2016-17 Initial Appropriation	\$19,361,929	64.2	\$1,050,431	\$3,958,757	\$65,841	\$14,286,900
FY 2016-17 Total Revised Appropriation	\$19,720,278	64.2	\$1,414,431	\$3,958,757	\$65,841	\$14,281,249
FY 2017-18 Base Request	\$19,416,468	64.2	\$1,050,431	\$3,958,757	\$65,841	\$14,341,439
FY 2017-18 Governor's Budget Request	\$19,774,817	64.2	\$1,414,431	\$3,958,757	\$65,841	\$14,335,788
FY 2017-18 Governor's Revised Request	\$19,774,817	64.2	\$1,414,431	\$3,958,757	\$65,841	\$14,335,788

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
06. Division of Homeland Security and Emergency Management, (B) Office of Prevention and Security						
Personal Services						
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	
FY 2016-17 Initial Appropriation	\$1,960,816	11.8	\$602,764	\$51,345	\$588,784	\$717,923
FY 2016-17 Revised Appropriation Request	\$1,960,816	11.8	\$602,764	\$51,345	\$588,784	\$717,923
FY 2016-17 Initial Appropriation	\$1,960,816	11.8	\$602,764	\$51,345	\$588,784	\$717,923
TA-05, Annualization for HB 16-1453	\$5,665	0.1	\$5,665	\$0	\$0	\$0
FY 2017-18 Base Request	\$1,966,481	11.9	\$608,429	\$51,345	\$588,784	\$717,923
FY 2017-18 Governor's Budget Request	\$1,966,481	11.9	\$608,429	\$51,345	\$588,784	\$717,923
FY 2017-18 Governor's Revised Request	\$1,966,481	11.9	\$608,429	\$51,345	\$588,784	\$717,923
Operating Expenses						
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	
FY 2016-17 Initial Appropriation	\$666,733	0.0	\$124,163	\$5,653	\$45,765	\$491,152
FY 2016-17 Revised Appropriation Request	\$666,733	0.0	\$124,163	\$5,653	\$45,765	\$491,152
FY 2016-17 Initial Appropriation	\$666,733	0.0	\$124,163	\$5,653	\$45,765	\$491,152
TA-05, Annualization for HB 16-1453	(\$4,703)	0.0	(\$4,703)	\$0	\$0	\$0
FY 2017-18 Base Request	\$662,030	0.0	\$119,460	\$5,653	\$45,765	\$491,152
FY 2017-18 Governor's Budget Request	\$662,030	0.0	\$119,460	\$5,653	\$45,765	\$491,152
FY 2017-18 Governor's Revised Request	\$662,030	0.0	\$119,460	\$5,653	\$45,765	\$491,152

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
06. Division of Homeland Security and Emergency Management, (B) Office of Prevention and Security						
06. Division of Homeland Security and Emergency Management, (B) Office of Prevention and Security Subtotal						
FY 2016-17 Initial Appropriation	\$2,627,549	11.8	\$726,927	\$56,998	\$634,549	\$1,209,075
FY 2016-17 Total Revised Appropriation	\$2,627,549	11.8	\$726,927	\$56,998	\$634,549	\$1,209,075
FY 2017-18 Base Request	\$2,628,511	11.9	\$727,889	\$56,998	\$634,549	\$1,209,075
FY 2017-18 Governor's Budget Request	\$2,628,511	11.9	\$727,889	\$56,998	\$634,549	\$1,209,075
FY 2017-18 Governor's Revised Request	\$2,628,511	11.9	\$727,889	\$56,998	\$634,549	\$1,209,075

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
06. Division of Homeland Security and Emergency Management, (C) Office of Preparedness						
Program Administration						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,067,387	10.8	\$445,421	\$0	\$0	\$621,966
FY 2016-17 Initial Appropriation	\$1,067,387	10.8	\$445,421	\$0	\$0	\$621,966
S-03, Incident Management Team Sustainability	\$35,000	0.0	\$35,000	\$0	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$1,102,387	10.8	\$480,421	\$0	\$0	\$621,966
FY 2016-17 Initial Appropriation	\$1,067,387	10.8	\$445,421	\$0	\$0	\$621,966
FY 2017-18 Base Request	\$1,067,387	10.8	\$445,421	\$0	\$0	\$621,966
R-08 Incident Management Team Sustainability	\$35,000	0.0	\$35,000	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,102,387	10.8	\$480,421	\$0	\$0	\$621,966
FY 2017-18 Governor's Revised Request	\$1,102,387	10.8	\$480,421	\$0	\$0	\$621,966
Grants and Training						
HB 16-1405 FY 2016-17 General Appropriation Act	\$9,601,205	0.0	\$0	\$0	\$0	\$9,601,205
FY 2016-17 Initial Appropriation	\$9,601,205	0.0	\$0	\$0	\$0	\$9,601,205
FY 2016-17 Revised Appropriation Request	\$9,601,205	0.0	\$0	\$0	\$0	\$9,601,205
FY 2016-17 Initial Appropriation	\$9,601,205	0.0	\$0	\$0	\$0	\$9,601,205
FY 2017-18 Base Request	\$9,601,205	0.0	\$0	\$0	\$0	\$9,601,205
FY 2017-18 Governor's Budget Request	\$9,601,205	0.0	\$0	\$0	\$0	\$9,601,205
FY 2017-18 Governor's Revised Request	\$9,601,205	0.0	\$0	\$0	\$0	\$9,601,205
State Facility Security						
HB 16-1405 FY 2016-17 General Appropriation Act	\$399,000	0.0	\$399,000	\$0	\$0	\$0

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
06. Division of Homeland Security and Emergency Management, (C) Office of Preparedness						
State Facility Security						
FY 2016-17 Initial Appropriation	\$399,000	0.0	\$399,000	\$0	\$0	\$0
S-03, Incident Management Team Sustainability	(\$399,000)	0.0	(\$399,000)	\$0	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$399,000	0.0	\$399,000	\$0	\$0	\$0
FY 2017-18 Base Request	\$399,000	0.0	\$399,000	\$0	\$0	\$0
R-08 Incident Management Team Sustainability	(\$399,000)	0.0	(\$399,000)	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Governor's Revised Request	\$0	0.0	\$0	\$0	\$0	\$0
06. Division of Homeland Security and Emergency Management, (C) Office of Preparedness Subtotal						
FY 2016-17 Initial Appropriation	\$11,067,592	10.8	\$844,421	\$0	\$0	\$10,223,171
FY 2016-17 Total Revised Appropriation	\$10,703,592	10.8	\$480,421	\$0	\$0	\$10,223,171
FY 2017-18 Base Request	\$11,067,592	10.8	\$844,421	\$0	\$0	\$10,223,171
FY 2017-18 Governor's Budget Request	\$10,703,592	10.8	\$480,421	\$0	\$0	\$10,223,171
FY 2017-18 Governor's Revised Request	\$10,703,592	10.8	\$480,421	\$0	\$0	\$10,223,171

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**06. Division of Homeland Security and
Emergency Management, (C) Office of
Preparedness**

Schedule 13

Funding Request for the FY 2017-18 Budget Cycle

Department of Public Safety

Request Title

BA_NP-04, HRIS Maintenance

Dept. Approval By:

Jessy Y. Ordul

Supplemental FY 2016-17

OSPB Approval By:

Gregory J. ... 1/17/17

X

Budget Amendment FY 2017-18

Summary Information	Fund	FY 2016-17		FY 2017-18		FY 2018-19
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	Total	\$8,717,457	\$0	\$8,200,888	\$290,431	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$4,632,756	\$0	\$2,830,853	\$81,746	\$0
	CF	\$3,676,531	\$0	\$3,453,772	\$192,140	\$0
	RF	\$382,913	\$0	\$1,907,549	\$16,545	\$0
	FF	\$25,257	\$0	\$8,714	\$0	\$0

Line Item Information	Fund	FY 2016-17		FY 2017-18		FY 2018-19
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	Total	\$8,717,457	\$0	\$8,200,888	\$290,431	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) Administration - Payments to OIT	GF	\$4,632,756	\$0	\$2,830,853	\$81,746	\$0
	CF	\$3,676,531	\$0	\$3,453,772	\$192,140	\$0
	RF	\$382,913	\$0	\$1,907,549	\$16,545	\$0
	FF	\$25,257	\$0	\$8,714	\$0	\$0

CF Letternote Text Revision Required	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>	If Yes, see attached fund source detail for Schedule 11 or 12.
RF Letternote Text Revision Required	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>	
FF Letternote Text Revision Required	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>	
Requires Legislation?	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>	
Type of Request?	Department of Public Safety Non-Prioritized Request				
Interagency Approval or Related Schedule 1	Office of Information Technology				

**FY 2017-18 BUDGET AMENDMENT REQUESTS -
PUBLIC SAFETY**

Schedule 12

Request Date	Request Type	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Prioritized Requests									
January 2	BA-01, Revised Appropriation for State Toxicology Laboratory	None	No	\$127,972	0.0	\$0	\$127,972	\$0	\$0
	Prioritized Request Subtotal			\$127,972	0.0	\$0	\$127,972	\$0	\$0
Non-Prioritized Requests									
January 2	BA_NP-01, DTRS FTE	Office of Information Technology	No	\$206,344	0.0	\$23,482	\$173,742	\$7,411	\$1,709
January 2	BA_NP-02, Property Fund Budget Amendment	Department of Personnel and Administration	No	\$8,789	0.0	\$3,427	\$4,921	\$441	\$0
January 2	BA_NP-03, HLD Budget Amendment	Department of Personnel and Administration	No	(\$76,606)	0.0	(\$20,120)	(\$48,596)	(\$7,891)	\$1
January 15	BA_NP-04, HRIS Maintenance	Office of Information Technology	No	\$290,431	0.0	\$81,746	\$192,140	\$16,545	\$0
	Non-Prioritized Request Subtotal			\$428,958	0.0	\$88,535	\$322,207	\$16,506	\$1,710
Total Department of Public Safety FY 2017-18 Supplemental Requests				\$556,930	0.0	\$88,535	\$450,179	\$16,506	\$1,710

FY 2017-18 BUDGET AMENDMENT REQUEST - PUBLIC SAFETY

Schedule 12

Subtotal by Request Priority with Line Item Detail	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
BA-01, Revised Appropriation for State Toxicology Laboratory						
05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services -- Personal Services	\$127,972	0.0	\$0	\$127,972	\$0	\$0
TOTAL BA-01, Revised Appropriation for State Toxicology Laboratory	\$127,972	0.0	\$0	\$127,972	\$0	\$0
BA_NP-01, DTRS FTE						
01. Executive Director's Office, (A) Administration -- Payments to OIT	\$206,344	0.0	\$23,482	\$173,742	\$7,411	\$1,709
TOTAL BA_NP-01, DTRS FTE	\$206,344	0.0	\$23,482	\$173,742	\$7,411	\$1,709
BA_NP-02, Property Fund Budget Amendment						
01. Executive Director's Office, (A) Administration -- Payment to Risk Management and Property Funds	\$8,789	0.0	\$3,427	\$4,921	\$441	\$0
TOTAL BA_NP-02, Property Fund Budget Amendment	\$8,789	0.0	\$3,427	\$4,921	\$441	\$0
BA_NP-03, HLD Budget Amendment						
01. Executive Director's Office, (A) Administration -- Health, Life, and Dental	(\$76,606)	0.0	(\$20,120)	(\$48,596)	(\$7,891)	\$1
TOTAL BA_NP-03, HLD Budget Amendment	(\$76,606)	0.0	(\$20,120)	(\$48,596)	(\$7,891)	\$1
BA_NP-04, HRIS Maintenance						

FY 2017-18 BUDGET AMENDMENT REQUEST - PUBLIC SAFETY

Schedule 12

Subtotal by Request Priority with Line Item Detail	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office, (A) Administration -- Payments to OIT	\$290,431	0.0	\$81,746	\$192,140	\$16,545	\$0
TOTAL BA_NP-04, HRIS Maintenance	\$290,431	0.0	\$81,746	\$192,140	\$16,545	\$0

Long Bill Section and Request Priority	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office, (A) Administration						
BA_NP-01, DTRS FTE						
Payments to OIT	\$206,344	0.0	\$23,482	\$173,742	\$7,411	\$1,709
Subtotal	\$206,344	0.0	\$23,482	\$173,742	\$7,411	\$1,709
BA_NP-02, Property Fund Budget Amendment						
Payment to Risk Management and Property Funds	\$8,789	0.0	\$3,427	\$4,921	\$441	\$0
Subtotal	\$8,789	0.0	\$3,427	\$4,921	\$441	\$0
BA_NP-03, HLD Budget Amendment						
Health, Life, and Dental	(\$76,606)	0.0	(\$20,120)	(\$48,596)	(\$7,891)	\$1
Subtotal	(\$76,606)	0.0	(\$20,120)	(\$48,596)	(\$7,891)	\$1
BA_NP-04, HRIS Maintenance						
Payments to OIT	\$290,431	0.0	\$81,746	\$192,140	\$16,545	\$0
Subtotal	\$290,431	0.0	\$81,746	\$192,140	\$16,545	\$0
Total 01. Executive Director's Office, (A) Administration Supplemental Requests	\$428,958	0.0	\$88,535	\$322,207	\$16,506	\$1,710

Long Bill Section and Request Priority	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services						
BA-01, Revised Appropriation for State Toxicology Laboratory						
Personal Services	\$127,972	0.0	\$0	\$127,972	\$0	\$0
Subtotal	\$127,972	0.0	\$0	\$127,972	\$0	\$0
Total 05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services Supplemental Requests						
	\$127,972	0.0	\$0	\$127,972	\$0	\$0

FY 2017-18 BUDGET AMENDMENT REQUESTS - PUBLIC SAFETY

Schedule 12

Subtotal by Priority and Fund Source		Fund Type	Fund	Fund Name	FTE	Amount
BA-01, Revised Appropriation for State Toxicology Laboratory	05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services -- Personal Services	FTE	1000	Operates from Fund 1000 (General Fund)	(15.0)	\$0
	05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services -- Personal Services	FTE	29H0	State Toxicology Laboratory Fund	15.0	\$0
	05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services -- Personal Services	CF	29H0	State Toxicology Laboratory Fund	0.0	\$127,972
Total					0.0	<u>\$127,972</u>
Subtotal for BA-01, Revised Appropriation for State Toxicology Laboratory						\$0
					General Fund	\$0
					Cash Funds	\$127,972
					Reappropriated Funds	\$0
					Federal Funds	\$0
BA_NP-01, DTRS FTE	01. Executive Director's Office, (A) Administration -- Payments to OIT	GF	1000	Operates from Fund 1000 (General Fund)	0.0	\$23,482
	01. Executive Director's Office, (A) Administration -- Payments to OIT	CF	4070	Public Safety Special Revenue Fund	0.0	\$169,434
	01. Executive Director's Office, (A) Administration -- Payments to OIT	CF	VSCF	Various Sources of Cash Clearing Fund	0.0	\$4,308
	01. Executive Director's Office, (A) Administration -- Payments to OIT	RF	1000	Operates from Fund 1000 (General Fund)	0.0	\$7,411
	01. Executive Director's Office, (A) Administration -- Payments to OIT	FF	1000	Operates from Fund 1000 (General Fund)	0.0	\$1,709

FY 2017-18 BUDGET AMENDMENT REQUESTS - PUBLIC SAFETY

Schedule 12

Subtotal by Priority and Fund Source		Fund Type	Fund	Fund Name	FTE	Amount
				Total	0.0	\$206,344
Subtotal for BA_NP-01, DTRS FTE				General Fund		\$23,482
				Cash Funds		\$173,742
				Reappropriated Funds		\$7,411
				Federal Funds		\$1,709
BA_NP-02, Property Fund Budget Amendment	01. Executive Director's Office, (A) Administration -- Payment to Risk Management and Property Funds	GF	1000	Operates from Fund 1000 (General Fund)	0.0	\$3,427
	01. Executive Director's Office, (A) Administration -- Payment to Risk Management and Property Funds	CF	4070	Public Safety Special Revenue Fund	0.0	\$4,042
	01. Executive Director's Office, (A) Administration -- Payment to Risk Management and Property Funds	CF	VSCF	Various Sources of Cash Clearing Fund	0.0	\$879
	01. Executive Director's Office, (A) Administration -- Payment to Risk Management and Property Funds	RF	1000	Operates from Fund 1000 (General Fund)	0.0	\$441
				Total	0.0	\$8,789
Subtotal for BA_NP-02, Property Fund Budget Amendment				General Fund		\$3,427
				Cash Funds		\$4,921
				Reappropriated Funds		\$441
				Federal Funds		\$0

FY 2017-18 BUDGET AMENDMENT REQUESTS - PUBLIC SAFETY

Schedule 12

Subtotal by Priority and Fund Source		Fund Type	Fund	Fund Name	FTE	Amount
BA_NP-03, HLD Budget Amendment	01. Executive Director's Office, (A) Administration -- Health, Life, and Dental	GF	1000	Operates from Fund 1000 (General Fund)	0.0	(\$20,120)
	01. Executive Director's Office, (A) Administration -- Health, Life, and Dental	CF	4070	Public Safety Special Revenue Fund	0.0	(\$40,300)
	01. Executive Director's Office, (A) Administration -- Health, Life, and Dental	CF	VSCF	Various Sources of Cash Clearing Fund	0.0	(\$8,296)
	01. Executive Director's Office, (A) Administration -- Health, Life, and Dental	RF	1000	Operates from Fund 1000 (General Fund)	0.0	(\$7,891)
	01. Executive Director's Office, (A) Administration -- Health, Life, and Dental	FF	1000	Operates from Fund 1000 (General Fund)	0.0	\$1
Total					0.0	(\$76,606)
Subtotal for BA_NP-03, HLD Budget Amendment						(\$20,120)
						(\$48,596)
						(\$7,891)
						\$1
BA_NP-04, HRIS Maintenance	01. Executive Director's Office, (A) Administration -- Payments to OIT	GF	1000	Operates from Fund 1000 (General Fund)	0.0	\$81,746
	01. Executive Director's Office, (A) Administration -- Payments to OIT	CF	4070	Public Safety Special Revenue Fund	0.0	\$168,425
	01. Executive Director's Office, (A) Administration -- Payments to OIT	CF	VSCF	Various Sources of Cash Clearing Fund	0.0	\$23,715
	01. Executive Director's Office, (A) Administration -- Payments to OIT	RF	1000	Operates from Fund 1000 (General Fund)	0.0	\$16,545

FY 2017-18 BUDGET AMENDMENT REQUESTS - PUBLIC SAFETY

Schedule 12

Subtotal by Priority and Fund Source	Fund Type	Fund	Fund Name	FTE	Amount
			Total	0.0	<u>\$290,431</u>
Subtotal for BA_NP-04, HRIS Maintenance			General Fund		\$81,746
			Cash Funds		\$192,140
			Reappropriated Funds		\$16,545
			Federal Funds		\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total Public Safety FY 2017-18 Budget Amendment Requests	\$556,930	0.0	\$88,535	\$450,179	\$16,506	\$1,710