

Public Safety
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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01. Executive Director's Office, (A) Administration

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$8,832,169	104.7	\$996,141	\$865,818	\$6,637,613	\$332,597
FY 2017-18 Initial Appropriation	\$8,832,169	104.7	\$996,141	\$865,818	\$6,637,613	\$332,597
TA-01 Salary Survey Base Building Adjustment	\$116,129	0.0	\$94,097	\$0	\$22,032	\$0
TA-02 Merit Base Building Adjustment	\$63,768	0.0	\$34,874	\$0	\$28,894	\$0
TA-24 Indirect Costs Adjustment	\$0	0.0	\$0	\$0	\$332,597	(\$332,597)
TA-25 Annualize FY 2017-18 R-02 Request Additional Troopers	\$23,294	0.5	\$0	\$0	\$23,294	\$0
FY 2018-19 Base Request	\$9,035,360	105.2	\$1,125,112	\$865,818	\$7,044,430	\$0
R-01 Request for Additional Troopers and Support Staff	\$57,666	1.0	\$0	\$0	\$57,666	\$0
R-05 Planning and Communications Office Capacity Building	\$55,135	1.0	\$0	\$0	\$55,135	\$0
FY 2018-19 Governor's Budget Request	\$9,148,161	107.2	\$1,125,112	\$865,818	\$7,157,231	\$0

Health, Life, and Dental

SB 17-254 FY 2017-18 General Appropriation Act	\$16,299,944	0.0	\$3,703,260	\$10,916,699	\$1,092,429	\$587,556
FY 2017-18 Initial Appropriation	\$16,299,944	0.0	\$3,703,260	\$10,916,699	\$1,092,429	\$587,556
TA-08 HLD Common Policy Adjustment	\$1,960,654	0.0	\$428,393	\$1,174,021	\$391,434	(\$33,194)
TA-29 Repeal of CO Commission on Criminal & Juvenile Justice	(\$23,781)	0.0	(\$23,781)	\$0	\$0	\$0
FY 2018-19 Base Request	\$18,236,817	0.0	\$4,107,872	\$12,090,720	\$1,483,863	\$554,362

Public Safety FY 2018-19 Budget Request	Reconciliation Detail					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-01 Request for Additional Troopers and Support Staff	\$118,908	0.0	\$0	\$110,981	\$7,927	\$0
R-03 Safe2Tell Communications Officers Funding	\$47,563	0.0	\$47,563	\$0	\$0	\$0
R-05 Planning and Communications Office Capacity Building	\$7,927	0.0	\$0	\$0	\$7,927	\$0
R-07 Black Market Marijuana Interdiction	\$63,416	0.0	\$0	\$63,416	\$0	\$0
R-08 Colorado Commission on Criminal and Juvenile Justice	\$23,781	0.0	\$23,781	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$18,498,412	0.0	\$4,179,216	\$12,265,117	\$1,499,717	\$554,362

Short-Term Disability

SB 17-254 FY 2017-18 General Appropriation Act	\$244,718	0.0	\$58,069	\$162,217	\$15,666	\$8,766
FY 2017-18 Initial Appropriation	\$244,718	0.0	\$58,069	\$162,217	\$15,666	\$8,766
TA-09 STD Common Policy Adjustment	(\$8,163)	0.0	(\$2,718)	(\$6,372)	\$2,729	(\$1,802)
TA-29 Repeal of CO Commission on Criminal & Juvenile Justice	(\$216)	0.0	(\$216)	\$0	\$0	\$0
FY 2018-19 Base Request	\$236,339	0.0	\$55,135	\$155,845	\$18,395	\$6,964
R-01 Request for Additional Troopers and Support Staff	\$1,655	0.0	\$0	\$1,557	\$98	\$0
R-03 Safe2Tell Communications Officers Funding	\$427	0.0	\$427	\$0	\$0	\$0
R-05 Planning and Communications Office Capacity Building	\$94	0.0	\$0	\$0	\$94	\$0
R-07 Black Market Marijuana Interdiction	\$1,274	0.0	\$0	\$1,274	\$0	\$0
R-08 Colorado Commission on Criminal and Juvenile Justice	\$216	0.0	\$216	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$240,005	0.0	\$55,778	\$158,676	\$18,587	\$6,964

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Amortization Equalization Disbursement

SB 17-254 FY 2017-18 General Appropriation Act	\$6,529,521	0.0	\$1,532,009	\$4,347,261	\$419,376	\$230,875
FY 2017-18 Initial Appropriation	\$6,529,521	0.0	\$1,532,009	\$4,347,261	\$419,376	\$230,875
TA-10 AED Common Policy Adjustment	\$531,081	0.0	\$117,171	\$307,276	\$130,217	(\$23,583)
TA-29 Repeal of CO Commission on Criminal & Juvenile Justice	(\$5,685)	0.0	(\$5,685)	\$0	\$0	\$0
FY 2018-19 Base Request	\$7,054,917	0.0	\$1,643,495	\$4,654,537	\$549,593	\$207,292
R-01 Request for Additional Troopers and Support Staff	\$43,563	0.0	\$0	\$40,979	\$2,584	\$0
R-03 Safe2Tell Communications Officers Funding	\$11,235	0.0	\$11,235	\$0	\$0	\$0
R-05 Planning and Communications Office Capacity Building	\$2,470	0.0	\$0	\$0	\$2,470	\$0
R-07 Black Market Marijuana Interdiction	\$33,521	0.0	\$0	\$33,521	\$0	\$0
R-08 Colorado Commission on Criminal and Juvenile Justice	\$5,685	0.0	\$5,685	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$7,151,391	0.0	\$1,660,415	\$4,729,037	\$554,647	\$207,292

Supplemental Amortization Equalization Disbursement

SB 17-254 FY 2017-18 General Appropriation Act	\$6,529,521	0.0	\$1,532,009	\$4,347,261	\$419,376	\$230,875
FY 2017-18 Initial Appropriation	\$6,529,521	0.0	\$1,532,009	\$4,347,261	\$419,376	\$230,875
TA-11 SAED Common Policy Adjustment	\$531,081	0.0	\$117,171	\$307,276	\$130,217	(\$23,583)
TA-29 Repeal of CO Commission on Criminal & Juvenile Justice	(\$5,685)	0.0	(\$5,685)	\$0	\$0	\$0
FY 2018-19 Base Request	\$7,054,917	0.0	\$1,643,495	\$4,654,537	\$549,593	\$207,292
R-01 Request for Additional Troopers and Support Staff	\$43,563	0.0	\$0	\$40,979	\$2,584	\$0

Public Safety FY 2018-19 Budget Request	Reconciliation Detail					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-03 Safe2Tell Communications Officers Funding	\$11,235	0.0	\$11,235	\$0	\$0	\$0
R-05 Planning and Communications Office Capacity Building	\$2,470	0.0	\$0	\$0	\$2,470	\$0
R-07 Black Market Marijuana Interdiction	\$33,521	0.0	\$0	\$33,521	\$0	\$0
R-08 Colorado Commission on Criminal and Juvenile Justice	\$5,685	0.0	\$5,685	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$7,151,391	0.0	\$1,660,415	\$4,729,037	\$554,647	\$207,292

Salary Survey

SB 17-254 FY 2017-18 General Appropriation Act	\$4,072,692	0.0	\$613,767	\$3,136,850	\$224,019	\$98,056
FY 2017-18 Initial Appropriation	\$4,072,692	0.0	\$613,767	\$3,136,850	\$224,019	\$98,056
TA-01 Salary Survey Base Building Adjustment	(\$4,072,692)	0.0	(\$613,767)	(\$3,136,850)	(\$224,019)	(\$98,056)
TA-13 Salary Survey Common Policy Adjustment	\$4,102,115	0.0	\$959,350	\$2,702,713	\$319,370	\$120,682
FY 2018-19 Base Request	\$4,102,115	0.0	\$959,350	\$2,702,713	\$319,370	\$120,682
FY 2018-19 Governor's Budget Request	\$4,102,115	0.0	\$959,350	\$2,702,713	\$319,370	\$120,682

Merit Pay

SB 17-254 FY 2017-18 General Appropriation Act	\$956,942	0.0	\$236,617	\$624,206	\$65,506	\$30,613
FY 2017-18 Initial Appropriation	\$956,942	0.0	\$236,617	\$624,206	\$65,506	\$30,613
TA-02 Merit Base Building Adjustment	(\$956,942)	0.0	(\$236,617)	(\$624,206)	(\$65,506)	(\$30,613)
FY 2018-19 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

Public Safety**FY 2018-19 Budget Request****Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Shift Differential

SB 17-254 FY 2017-18 General Appropriation Act	\$529,250	0.0	\$73,878	\$364,442	\$88,866	\$2,064
FY 2017-18 Initial Appropriation	\$529,250	0.0	\$73,878	\$364,442	\$88,866	\$2,064
TA-12 Shift Differential Common Policy Adjustment	(\$16,340)	0.0	(\$19,609)	\$39,818	(\$36,740)	\$191
FY 2018-19 Base Request	\$512,910	0.0	\$54,269	\$404,260	\$52,126	\$2,255
FY 2018-19 Governor's Budget Request	\$512,910	0.0	\$54,269	\$404,260	\$52,126	\$2,255

Workers' Compensation

SB 17-254 FY 2017-18 General Appropriation Act	\$3,043,528	0.0	\$0	\$2,655,501	\$388,027	\$0
FY 2017-18 Initial Appropriation	\$3,043,528	0.0	\$0	\$2,655,501	\$388,027	\$0
TA-15 Workers' Compensation Common Policy Adjustment	\$160,516	0.0	\$951,214	(\$589,259)	(\$201,439)	\$0
TA-24 Indirect Costs Adjustment	\$0	0.0	(\$951,214)	\$0	\$951,214	\$0
FY 2018-19 Base Request	\$3,204,044	0.0	\$0	\$2,066,242	\$1,137,802	\$0
FY 2018-19 Governor's Budget Request	\$3,204,044	0.0	\$0	\$2,066,242	\$1,137,802	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$242,386	0.0	\$0	\$13,676	\$223,916	\$4,794
FY 2017-18 Initial Appropriation	\$242,386	0.0	\$0	\$13,676	\$223,916	\$4,794
TA-24 Indirect Costs Adjustment	\$0	0.0	\$0	(\$13,676)	\$18,470	(\$4,794)
TA-25 Annualize FY 2017-18 R-02 Request Additional Troopers	(\$4,703)	0.0	\$0	\$0	(\$4,703)	\$0
FY 2018-19 Base Request	\$237,683	0.0	\$0	\$0	\$237,683	\$0
R-01 Request for Additional Troopers and Support Staff	\$5,653	0.0	\$0	\$0	\$5,653	\$0
R-05 Planning and Communications Office Capacity Building	\$136,153	0.0	\$29,788	\$0	\$106,365	\$0
FY 2018-19 Governor's Budget Request	\$379,489	0.0	\$29,788	\$0	\$349,701	\$0

Legal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$411,215	0.0	\$13,690	\$0	\$397,525	\$0
FY 2017-18 Initial Appropriation	\$411,215	0.0	\$13,690	\$0	\$397,525	\$0
TA-20 Legal Services Common Policyadjustment	(\$27,813)	0.0	(\$13,690)	\$0	(\$14,123)	\$0
FY 2018-19 Base Request	\$383,402	0.0	\$0	\$0	\$383,402	\$0
FY 2018-19 Governor's Budget Request	\$383,402	0.0	\$0	\$0	\$383,402	\$0

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Payment to Risk Management and Property Funds

SB 17-254 FY 2017-18 General Appropriation Act	\$1,900,191	0.0	\$0	\$1,038,713	\$861,478	\$0
FY 2017-18 Initial Appropriation	\$1,900,191	0.0	\$0	\$1,038,713	\$861,478	\$0
TA-16 Payment to Risk Management Property Funds Adjustment	(\$702,314)	0.0	\$375,019	(\$293,462)	(\$783,871)	\$0
TA-24 Indirect Costs Adjustment	\$0	0.0	(\$375,019)	\$0	\$375,019	\$0
FY 2018-19 Base Request	\$1,197,877	0.0	\$0	\$745,251	\$452,626	\$0
NP-02 Cybersecurity Liability Insurance Policy	\$47,783	0.0	\$47,783	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,245,660	0.0	\$47,783	\$745,251	\$452,626	\$0

Vehicle Lease Payments

SB 17-254 FY 2017-18 General Appropriation Act	\$567,345	0.0	\$278,681	\$132,699	\$155,965	\$0
FY 2017-18 Initial Appropriation	\$567,345	0.0	\$278,681	\$132,699	\$155,965	\$0
FY 2018-19 Base Request	\$567,345	0.0	\$278,681	\$132,699	\$155,965	\$0
NP-01 Annual Fleet Vehicle Request	(\$54,403)	0.0	(\$17,690)	(\$24,394)	(\$12,319)	\$0
FY 2018-19 Governor's Budget Request	\$512,942	0.0	\$260,991	\$108,305	\$143,646	\$0

Leased Space

SB 17-254 FY 2017-18 General Appropriation Act	\$1,725,616	0.0	\$229,943	\$827,519	\$668,154	\$0
FY 2017-18 Initial Appropriation	\$1,725,616	0.0	\$229,943	\$827,519	\$668,154	\$0
TA-24 Indirect Costs Adjustment	\$0	0.0	\$13,802	\$0	(\$13,802)	\$0
TA-25 Annualize FY 2017-18 R-02 Request Additional Troopers	\$36,960	0.0	\$0	\$36,960	\$0	\$0
TA-28 Leased Space Common Policy Adjustment	(\$152,915)	0.0	(\$118,925)	\$0	(\$33,990)	\$0
FY 2018-19 Base Request	\$1,609,661	0.0	\$124,820	\$864,479	\$620,362	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-05 Planning and Communications Office Capacity Building	\$4,200	0.0	\$0	\$0	\$4,200	\$0
R-06 Additional Leased Space	\$56,469	0.0	\$56,469	\$0	\$0	\$0
R-07 Black Market Marijuana Interdiction	\$20,000	0.0	\$0	\$20,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,690,330	0.0	\$181,289	\$884,479	\$624,562	\$0

Capitol Complex Leased Space

SB 17-254 FY 2017-18 General Appropriation Act	\$2,028,890	0.0	\$465,537	\$541,626	\$1,021,727	\$0
FY 2017-18 Initial Appropriation	\$2,028,890	0.0	\$465,537	\$541,626	\$1,021,727	\$0
TA-17 Capitol Complex Leased Space Common Policy Adjustment	(\$164,737)	0.0	\$253,630	(\$42,668)	(\$375,699)	\$0
FY 2018-19 Base Request	\$1,864,153	0.0	\$719,167	\$498,958	\$646,028	\$0
FY 2018-19 Governor's Budget Request	\$1,864,153	0.0	\$719,167	\$498,958	\$646,028	\$0

Payments to OIT

SB 17-254 FY 2017-18 General Appropriation Act	\$8,912,875	0.0	\$3,167,153	\$3,864,978	\$1,870,321	\$10,423
FY 2017-18 Initial Appropriation	\$8,912,875	0.0	\$3,167,153	\$3,864,978	\$1,870,321	\$10,423
TA-21 Statewide Common Policy Adjustment	\$2,252,987	0.0	\$1,196,766	\$1,037,478	\$10,887	\$7,856
TA-23 Statewide Indirect Cost Recoveries Common Policy Adj	\$0	0.0	(\$65,439)	\$0	\$65,439	\$0
TA-24 Indirect Costs Adjustment	\$0	0.0	(\$1,261,226)	\$0	\$1,261,226	\$0
FY 2018-19 Base Request	\$11,165,862	0.0	\$3,037,254	\$4,902,456	\$3,207,873	\$18,279
NP-03 Operating System Suite	\$548,359	0.0	\$106,397	\$413,680	\$28,282	\$0
FY 2018-19 Governor's Budget Request	\$11,714,221	0.0	\$3,143,651	\$5,316,136	\$3,236,155	\$18,279

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CORE Operations

SB 17-254 FY 2017-18 General Appropriation Act	\$326,391	0.0	\$71,186	\$219,307	\$35,898	\$0
FY 2017-18 Initial Appropriation	\$326,391	0.0	\$71,186	\$219,307	\$35,898	\$0
TA-19 CORE Operations Common Policy Adjustment	\$2,199	0.0	\$10,473	\$2,778	(\$11,052)	\$0
TA-24 Indirect Costs Adjustment	\$0	0.0	(\$81,659)	\$0	\$81,659	\$0
FY 2018-19 Base Request	\$328,590	0.0	\$0	\$222,085	\$106,505	\$0
FY 2018-19 Governor's Budget Request	\$328,590	0.0	\$0	\$222,085	\$106,505	\$0

Utilities

SB 17-254 FY 2017-18 General Appropriation Act	\$386,781	0.0	\$12,706	\$372,455	\$1,620	\$0
FY 2017-18 Initial Appropriation	\$386,781	0.0	\$12,706	\$372,455	\$1,620	\$0
FY 2018-19 Base Request	\$386,781	0.0	\$12,706	\$372,455	\$1,620	\$0
FY 2018-19 Governor's Budget Request	\$386,781	0.0	\$12,706	\$372,455	\$1,620	\$0

Distributions to Local Government

SB 17-254 FY 2017-18 General Appropriation Act	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2018-19 Base Request	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$50,000	0.0	\$0	\$50,000	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Lease Purchase Payments

SB 17-254 FY 2017-18 General Appropriation Act	\$1,564,133	0.0	\$1,564,133	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,564,133	0.0	\$1,564,133	\$0	\$0	\$0
FY 2018-19 Base Request	\$1,564,133	0.0	\$1,564,133	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,564,133	0.0	\$1,564,133	\$0	\$0	\$0

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

SB 17-254 FY 2017-18 General Appropriation Act	\$65,154,108	104.7	\$14,548,779	\$34,481,228	\$14,587,482	\$1,536,619
FY 2017-18 Initial Appropriation	\$65,154,108	104.7	\$14,548,779	\$34,481,228	\$14,587,482	\$1,536,619
TA-01 Salary Survey Base Building Adjustment	(\$3,956,563)	0.0	(\$519,670)	(\$3,136,850)	(\$201,987)	(\$98,056)
TA-02 Merit Base Building Adjustment	(\$893,174)	0.0	(\$201,743)	(\$624,206)	(\$36,612)	(\$30,613)
TA-08 HLD Common Policy Adjustment	\$1,960,654	0.0	\$428,393	\$1,174,021	\$391,434	(\$33,194)
TA-09 STD Common Policy Adjustment	(\$8,163)	0.0	(\$2,718)	(\$6,372)	\$2,729	(\$1,802)
TA-10 AED Common Policy Adjustment	\$531,081	0.0	\$117,171	\$307,276	\$130,217	(\$23,583)
TA-11 SAED Common Policy Adjustment	\$531,081	0.0	\$117,171	\$307,276	\$130,217	(\$23,583)
TA-12 Shift Differential Common Policy Adjustment	(\$16,340)	0.0	(\$19,609)	\$39,818	(\$36,740)	\$191
TA-13 Salary Survey Common Policy Adjustment	\$4,102,115	0.0	\$959,350	\$2,702,713	\$319,370	\$120,682
TA-15 Workers' Compensation Common Policy Adjustment	\$160,516	0.0	\$951,214	(\$589,259)	(\$201,439)	\$0
TA-16 Payment to Risk Management Property Funds Adjustment	(\$702,314)	0.0	\$375,019	(\$293,462)	(\$783,871)	\$0
TA-17 Capitol Complex Leased Space Common Policy Adjustment	(\$164,737)	0.0	\$253,630	(\$42,668)	(\$375,699)	\$0
TA-19 CORE Operations Common Policy Adjustment	\$2,199	0.0	\$10,473	\$2,778	(\$11,052)	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-20 Legal Services Common Policy adjustment	(\$27,813)	0.0	(\$13,690)	\$0	(\$14,123)	\$0
TA-21 Statewide Common Policy Adjustment	\$2,252,987	0.0	\$1,196,766	\$1,037,478	\$10,887	\$7,856
TA-23 Statewide Indirect Cost Recoveries Common Policy Adj	\$0	0.0	(\$65,439)	\$0	\$65,439	\$0
TA-24 Indirect Costs Adjustment	\$0	0.0	(\$2,655,316)	(\$13,676)	\$3,006,383	(\$337,391)
TA-25 Annualize FY 2017-18 R-02 Request Additional Troopers	\$55,551	0.5	\$0	\$36,960	\$18,591	\$0
TA-28 Leased Space Common Policy Adjustment	(\$152,915)	0.0	(\$118,925)	\$0	(\$33,990)	\$0
TA-29 Repeal of CO Commission on Criminal & Juvenile Justice	(\$35,367)	0.0	(\$35,367)	\$0	\$0	\$0
FY 2018-19 Base Request	\$68,792,906	105.2	\$15,325,489	\$35,383,055	\$16,967,236	\$1,117,126
NP-01 Annual Fleet Vehicle Request	(\$54,403)	0.0	(\$17,690)	(\$24,394)	(\$12,319)	\$0
NP-02 Cybersecurity Liability Insurance Policy	\$47,783	0.0	\$47,783	\$0	\$0	\$0
NP-03 Operating System Suite	\$548,359	0.0	\$106,397	\$413,680	\$28,282	\$0
R-01 Request for Additional Troopers and Support Staff	\$271,008	1.0	\$0	\$194,496	\$76,512	\$0
R-03 Safe2Tell Communications Officers Funding	\$70,460	0.0	\$70,460	\$0	\$0	\$0
R-05 Planning and Communications Office Capacity Building	\$208,449	1.0	\$29,788	\$0	\$178,661	\$0
R-06 Additional Leased Space	\$56,469	0.0	\$56,469	\$0	\$0	\$0
R-07 Black Market Marijuana Interdiction	\$151,732	0.0	\$0	\$151,732	\$0	\$0
R-08 Colorado Commission on Criminal and Juvenile Justice	\$35,367	0.0	\$35,367	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$70,128,130	107.2	\$15,654,063	\$36,118,569	\$17,238,372	\$1,117,126

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Reconciliation Detail

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

Witness Protection Fund

SB 17-254 FY 2017-18 General Appropriation Act	\$50,000	0.0	\$50,000	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$50,000	0.0	\$50,000	\$0	\$0	\$0
FY 2018-19 Base Request	\$50,000	0.0	\$50,000	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$50,000	0.0	\$50,000	\$0	\$0	\$0

Witness Protection Fund Expenditures

SB 17-254 FY 2017-18 General Appropriation Act	\$83,000	0.0	\$0	\$0	\$83,000	\$0
FY 2017-18 Initial Appropriation	\$83,000	0.0	\$0	\$0	\$83,000	\$0
FY 2018-19 Base Request	\$83,000	0.0	\$0	\$0	\$83,000	\$0
FY 2018-19 Governor's Budget Request	\$83,000	0.0	\$0	\$0	\$83,000	\$0

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

SB 17-254 FY 2017-18 General Appropriation Act	\$133,000	0.0	\$50,000	\$0	\$83,000	\$0
FY 2017-18 Initial Appropriation	\$133,000	0.0	\$50,000	\$0	\$83,000	\$0
FY 2018-19 Base Request	\$133,000	0.0	\$50,000	\$0	\$83,000	\$0
FY 2018-19 Governor's Budget Request	\$133,000	0.0	\$50,000	\$0	\$83,000	\$0

Public Safety
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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01. Executive Director's Office, (B) Special Programs, (2) Colorado Integrated Criminal Justice Information System

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$1,220,985	11.0	\$0	\$0	\$976,457	\$244,528
FY 2017-18 Initial Appropriation	\$1,220,985	11.0	\$0	\$0	\$976,457	\$244,528
TA-01 Salary Survey Base Building Adjustment	\$16,958	0.0	\$16,958	\$0	\$0	\$0
TA-02 Merit Base Building Adjustment	\$5,381	0.0	\$5,381	\$0	\$0	\$0
TA-24 Indirect Costs Adjustment	\$0	0.0	(\$22,339)	\$0	\$22,339	\$0
FY 2018-19 Base Request	\$1,243,324	11.0	\$0	\$0	\$998,796	\$244,528
FY 2018-19 Governor's Budget Request	\$1,243,324	11.0	\$0	\$0	\$998,796	\$244,528

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$157,002	0.0	\$6,500	\$0	\$100,502	\$50,000
FY 2017-18 Initial Appropriation	\$157,002	0.0	\$6,500	\$0	\$100,502	\$50,000
FY 2018-19 Base Request	\$157,002	0.0	\$6,500	\$0	\$100,502	\$50,000
FY 2018-19 Governor's Budget Request	\$157,002	0.0	\$6,500	\$0	\$100,502	\$50,000

Program Costs

SB 17-254 FY 2017-18 General Appropriation Act	\$664,591	6.0	\$520,591	\$144,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$664,591	6.0	\$520,591	\$144,000	\$0	\$0
TA-01 Salary Survey Base Building Adjustment	\$7,772	0.0	\$7,772	\$0	\$0	\$0
TA-02 Merit Base Building Adjustment	\$3,728	0.0	\$3,728	\$0	\$0	\$0
FY 2018-19 Base Request	\$676,091	6.0	\$532,091	\$144,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$676,091	6.0	\$532,091	\$144,000	\$0	\$0

Public Safety

FY 2018-19 Budget Request

Reconciliation Detail

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Subtotal -- 01. Executive Director's Office, (B) Special Programs, (2) Colorado Integrated Criminal Justice Information System

SB 17-254 FY 2017-18 General Appropriation Act	\$2,042,578	17.0	\$527,091	\$144,000	\$1,076,959	\$294,528
FY 2017-18 Initial Appropriation	\$2,042,578	17.0	\$527,091	\$144,000	\$1,076,959	\$294,528
TA-01 Salary Survey Base Building Adjustment	\$24,730	0.0	\$24,730	\$0	\$0	\$0
TA-02 Merit Base Building Adjustment	\$9,109	0.0	\$9,109	\$0	\$0	\$0
TA-24 Indirect Costs Adjustment	\$0	0.0	(\$22,339)	\$0	\$22,339	\$0
FY 2018-19 Base Request	\$2,076,417	17.0	\$538,591	\$144,000	\$1,099,298	\$294,528
FY 2018-19 Governor's Budget Request	\$2,076,417	17.0	\$538,591	\$144,000	\$1,099,298	\$294,528

Public Safety

FY 2018-19 Budget Request

Reconciliation Detail

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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02. Colorado State Patrol

Colonel, Lt. Colonels, Majors, and Captains

SB 17-254 FY 2017-18 General Appropriation Act	\$4,964,819	34.0	\$126,415	\$4,838,404	\$0	\$0
FY 2017-18 Initial Appropriation	\$4,964,819	34.0	\$126,415	\$4,838,404	\$0	\$0
TA-01 Salary Survey Base Building Adjustment	\$120,796	0.0	\$1,079	\$119,717	\$0	\$0
TA-02 Merit Base Building Adjustment	\$19,058	0.0	\$218	\$18,840	\$0	\$0
FY 2018-19 Base Request	\$5,104,673	34.0	\$127,712	\$4,976,961	\$0	\$0
FY 2018-19 Governor's Budget Request	\$5,104,673	34.0	\$127,712	\$4,976,961	\$0	\$0

Sergeants, Technicians, and Troopers

SB 17-254 FY 2017-18 General Appropriation Act	\$66,461,692	630.6	\$1,673,157	\$62,688,846	\$2,099,689	\$0
FY 2017-18 Initial Appropriation	\$66,461,692	630.6	\$1,673,157	\$62,688,846	\$2,099,689	\$0
TA-01 Salary Survey Base Building Adjustment	\$2,570,261	0.0	\$40,482	\$2,422,648	\$107,131	\$0
TA-02 Merit Base Building Adjustment	\$387,190	0.0	\$14,395	\$361,744	\$11,051	\$0
TA-25 Annualize FY 2017-18 R-02 Request Additional Troopers	\$387,489	4.0	\$0	\$387,489	\$0	\$0
TA-27 Annualize FY 2017-18 R-07 SA For Patrol Managed Lanes	\$10,013	0.0	\$0	\$10,013	\$0	\$0
FY 2018-19 Base Request	\$69,816,645	634.6	\$1,728,034	\$65,870,740	\$2,217,871	\$0
R-01 Request for Additional Troopers and Support Staff	\$1,124,613	11.5	\$0	\$1,124,613	\$0	\$0
FY 2018-19 Governor's Budget Request	\$70,941,258	646.1	\$1,728,034	\$66,995,353	\$2,217,871	\$0

Public Safety
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Civilians						
SB 17-254 FY 2017-18 General Appropriation Act	\$2,454,479	49.0	\$62,204	\$2,320,485	\$71,790	\$0
FY 2017-18 Initial Appropriation	\$2,454,479	49.0	\$62,204	\$2,320,485	\$71,790	\$0
TA-01 Salary Survey Base Building Adjustment	\$80,456	0.0	\$1,691	\$77,514	\$1,251	\$0
TA-02 Merit Base Building Adjustment	\$26,337	0.0	\$817	\$25,151	\$369	\$0
FY 2018-19 Base Request	\$2,561,272	49.0	\$64,712	\$2,423,150	\$73,410	\$0
R-01 Request for Additional Troopers and Support Staff	\$46,310	1.0	\$0	\$46,310	\$0	\$0
FY 2018-19 Governor's Budget Request	\$2,607,582	50.0	\$64,712	\$2,469,460	\$73,410	\$0

Retirements

SB 17-254 FY 2017-18 General Appropriation Act	\$400,000	0.0	\$0	\$400,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$400,000	0.0	\$0	\$400,000	\$0	\$0
FY 2018-19 Base Request	\$400,000	0.0	\$0	\$400,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$400,000	0.0	\$0	\$400,000	\$0	\$0

Overtime

SB 17-254 FY 2017-18 General Appropriation Act	\$1,403,815	0.0	\$0	\$1,378,553	\$25,262	\$0
FY 2017-18 Initial Appropriation	\$1,403,815	0.0	\$0	\$1,378,553	\$25,262	\$0
FY 2018-19 Base Request	\$1,403,815	0.0	\$0	\$1,378,553	\$25,262	\$0
FY 2018-19 Governor's Budget Request	\$1,403,815	0.0	\$0	\$1,378,553	\$25,262	\$0

Public Safety
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$11,453,033	0.0	\$543,728	\$10,655,404	\$253,901	\$0
FY 2017-18 Initial Appropriation	\$11,453,033	0.0	\$543,728	\$10,655,404	\$253,901	\$0
TA-25 Annualize FY 2017-18 R-02 Request Additional Troopers	(\$417,089)	0.0	\$0	(\$417,089)	\$0	\$0
TA-27 Annualize FY 2017-18 R-07 SA For Patrol Managed Lanes	(\$65,650)	0.0	\$0	(\$65,650)	\$0	\$0
FY 2018-19 Base Request	\$10,970,294	0.0	\$543,728	\$10,172,665	\$253,901	\$0
NP-03 Operating System Suite	(\$207,546)	0.0	\$0	(\$207,546)	\$0	\$0
R-01 Request for Additional Troopers and Support Staff	\$72,837	0.0	\$0	\$72,837	\$0	\$0
R-04 Officer Safety Equipment Package Funding	\$1,478,589	0.0	\$0	\$1,478,589	\$0	\$0
R-05 Planning and Communications Office Capacity Building	(\$92,682)	0.0	(\$5,124)	(\$82,978)	(\$4,580)	\$0
FY 2018-19 Governor's Budget Request	\$12,221,492	0.0	\$538,604	\$11,433,567	\$249,321	\$0

**Information Technology Asset
Maintenance**

SB 17-254 FY 2017-18 General Appropriation Act	\$2,843,020	0.0	\$0	\$2,843,020	\$0	\$0
FY 2017-18 Initial Appropriation	\$2,843,020	0.0	\$0	\$2,843,020	\$0	\$0
FY 2018-19 Base Request	\$2,843,020	0.0	\$0	\$2,843,020	\$0	\$0
FY 2018-19 Governor's Budget Request	\$2,843,020	0.0	\$0	\$2,843,020	\$0	\$0

Public Safety
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Vehicle Lease Payments

SB 17-254 FY 2017-18 General Appropriation Act	\$7,146,590	0.0	\$85,463	\$6,767,071	\$212,252	\$81,804
FY 2017-18 Initial Appropriation	\$7,146,590	0.0	\$85,463	\$6,767,071	\$212,252	\$81,804
TA-25 Annualize FY 2017-18 R-02 Request Additional Troopers	\$140,043	0.0	\$0	\$140,043	\$0	\$0
TA-27 Annualize FY 2017-18 R-07 SA For Patrol Managed Lanes	\$14,739	0.0	\$0	\$14,739	\$0	\$0
FY 2018-19 Base Request	\$7,301,372	0.0	\$85,463	\$6,921,853	\$212,252	\$81,804
NP-01 Annual Fleet Vehicle Request	\$255,049	0.0	\$94,703	\$161,746	(\$89,450)	\$88,050
R-01 Request for Additional Troopers and Support Staff	\$29,477	0.0	\$0	\$29,477	\$0	\$0
FY 2018-19 Governor's Budget Request	\$7,585,898	0.0	\$180,166	\$7,113,076	\$122,802	\$169,854

Ports of Entry

SB 17-254 FY 2017-18 General Appropriation Act	\$8,310,051	117.8	\$0	\$8,310,051	\$0	\$0
FY 2017-18 Initial Appropriation	\$8,310,051	117.8	\$0	\$8,310,051	\$0	\$0
TA-01 Salary Survey Base Building Adjustment	\$124,288	0.0	\$0	\$124,288	\$0	\$0
TA-02 Merit Base Building Adjustment	\$40,836	0.0	\$0	\$40,836	\$0	\$0
FY 2018-19 Base Request	\$8,475,175	117.8	\$0	\$8,475,175	\$0	\$0
NP-03 Operating System Suite	(\$25,997)	0.0	\$0	(\$25,997)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$8,449,178	117.8	\$0	\$8,449,178	\$0	\$0

Public Safety
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Communications Program

SB 17-254 FY 2017-18 General Appropriation Act	\$8,197,803	137.1	\$0	\$7,516,382	\$669,524	\$11,897
FY 2017-18 Initial Appropriation	\$8,197,803	137.1	\$0	\$7,516,382	\$669,524	\$11,897
TA-01 Salary Survey Base Building Adjustment	\$156,832	0.0	\$0	\$142,871	\$13,961	\$0
TA-02 Merit Base Building Adjustment	\$51,450	0.0	\$0	\$47,778	\$3,672	\$0
TA-18 FY 2018-19 Align Dispatch Billing	\$0	0.0	\$0	\$126,269	(\$126,314)	\$45
TA-25 Annualize FY 2017-18 R-02 Request Additional Troopers	\$23,028	0.5	\$0	\$23,028	\$0	\$0
FY 2018-19 Base Request	\$8,429,113	137.6	\$0	\$7,856,328	\$560,843	\$11,942
NP-03 Operating System Suite	(\$25,353)	0.0	\$0	(\$25,353)	\$0	\$0
R-01 Request for Additional Troopers and Support Staff	\$52,726	1.0	\$0	\$52,726	\$0	\$0
R-03 Safe2Tell Communications Officers Funding	\$295,517	5.2	\$295,517	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$8,752,003	143.8	\$295,517	\$7,883,701	\$560,843	\$11,942

State Patrol Training Academy

SB 17-254 FY 2017-18 General Appropriation Act	\$2,870,964	17.0	\$0	\$2,185,658	\$685,306	\$0
FY 2017-18 Initial Appropriation	\$2,870,964	17.0	\$0	\$2,185,658	\$685,306	\$0
TA-01 Salary Survey Base Building Adjustment	\$42,319	0.0	\$0	\$39,707	\$2,612	\$0
TA-02 Merit Base Building Adjustment	\$8,890	0.0	\$0	\$8,432	\$458	\$0
FY 2018-19 Base Request	\$2,922,173	17.0	\$0	\$2,233,797	\$688,376	\$0
R-01 Request for Additional Troopers and Support Staff	\$241,532	0.0	\$0	\$241,532	\$0	\$0
FY 2018-19 Governor's Budget Request	\$3,163,705	17.0	\$0	\$2,475,329	\$688,376	\$0

Safety and Law Enforcement Support

Public Safety
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 17-254 FY 2017-18 General Appropriation Act	\$4,281,701	2.0	\$0	\$910,913	\$3,370,788	\$0
FY 2017-18 Initial Appropriation	\$4,281,701	2.0	\$0	\$910,913	\$3,370,788	\$0
FY 2018-19 Base Request	\$4,281,701	2.0	\$0	\$910,913	\$3,370,788	\$0
NP-03 Operating System Suite	(\$11,714)	0.0	\$0	\$0	(\$11,714)	\$0
FY 2018-19 Governor's Budget Request	\$4,269,987	2.0	\$0	\$910,913	\$3,359,074	\$0

Aircraft Program

SB 17-254 FY 2017-18 General Appropriation Act	\$755,610	6.0	\$0	\$564,260	\$191,350	\$0
FY 2017-18 Initial Appropriation	\$755,610	6.0	\$0	\$564,260	\$191,350	\$0
TA-01 Salary Survey Base Building Adjustment	\$3,326	0.0	\$0	\$3,326	\$0	\$0
TA-02 Merit Base Building Adjustment	\$1,045	0.0	\$0	\$1,045	\$0	\$0
FY 2018-19 Base Request	\$759,981	6.0	\$0	\$568,631	\$191,350	\$0
FY 2018-19 Governor's Budget Request	\$759,981	6.0	\$0	\$568,631	\$191,350	\$0

Executive and Capitol Complex
Security Program

SB 17-254 FY 2017-18 General Appropriation Act	\$5,410,681	71.0	\$3,852,266	\$0	\$1,558,415	\$0
FY 2017-18 Initial Appropriation	\$5,410,681	71.0	\$3,852,266	\$0	\$1,558,415	\$0
TA-01 Salary Survey Base Building Adjustment	\$118,939	0.0	\$81,795	\$0	\$37,144	\$0
TA-02 Merit Base Building Adjustment	\$29,790	0.0	\$22,930	\$0	\$6,860	\$0
FY 2018-19 Base Request	\$5,559,410	71.0	\$3,956,991	\$0	\$1,602,419	\$0
FY 2018-19 Governor's Budget Request	\$5,559,410	71.0	\$3,956,991	\$0	\$1,602,419	\$0

Hazardous Materials Safety Program

Public Safety FY 2018-19 Budget Request	Reconciliation Detail					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 17-254 FY 2017-18 General Appropriation Act	\$1,234,962	12.0	\$0	\$1,234,962	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,234,962	12.0	\$0	\$1,234,962	\$0	\$0
TA-01 Salary Survey Base Building Adjustment	\$12,436	0.0	\$0	\$12,436	\$0	\$0
TA-02 Merit Base Building Adjustment	\$2,577	0.0	\$0	\$2,577	\$0	\$0
FY 2018-19 Base Request	\$1,249,975	12.0	\$0	\$1,249,975	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,249,975	12.0	\$0	\$1,249,975	\$0	\$0

Automobile Theft Prevention Authority

SB 17-254 FY 2017-18 General Appropriation Act	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0
FY 2017-18 Initial Appropriation	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0
FY 2018-19 Base Request	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0
FY 2018-19 Governor's Budget Request	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0

Victim Assistance

SB 17-254 FY 2017-18 General Appropriation Act	\$679,081	6.8	\$0	\$217,911	\$283,111	\$178,059
FY 2017-18 Initial Appropriation	\$679,081	6.8	\$0	\$217,911	\$283,111	\$178,059
TA-01 Salary Survey Base Building Adjustment	\$5,013	0.0	\$0	\$2,688	\$2,325	\$0
TA-02 Merit Base Building Adjustment	\$1,180	0.0	\$0	\$696	\$484	\$0
FY 2018-19 Base Request	\$685,274	6.8	\$0	\$221,295	\$285,920	\$178,059
FY 2018-19 Governor's Budget Request	\$685,274	6.8	\$0	\$221,295	\$285,920	\$178,059

Public Safety
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Counter-Drug Program

SB 17-254 FY 2017-18 General Appropriation Act	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
FY 2018-19 Base Request	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0

Motor Carrier Safety and Assistance Program Grants

SB 17-254 FY 2017-18 General Appropriation Act	\$4,287,243	32.0	\$0	\$530,022	\$0	\$3,757,221
FY 2017-18 Initial Appropriation	\$4,287,243	32.0	\$0	\$530,022	\$0	\$3,757,221
TA-01 Salary Survey Base Building Adjustment	\$8,870	0.0	\$0	\$8,870	\$0	\$0
TA-02 Merit Base Building Adjustment	\$15,617	0.0	\$0	\$15,617	\$0	\$0
FY 2018-19 Base Request	\$4,311,730	32.0	\$0	\$554,509	\$0	\$3,757,221
FY 2018-19 Governor's Budget Request	\$4,311,730	32.0	\$0	\$554,509	\$0	\$3,757,221

Federal Safety Grants

SB 17-254 FY 2017-18 General Appropriation Act	\$1,138,955	2.0	\$0	\$0	\$0	\$1,138,955
FY 2017-18 Initial Appropriation	\$1,138,955	2.0	\$0	\$0	\$0	\$1,138,955
TA-01 Salary Survey Base Building Adjustment	\$53,886	0.0	\$0	\$0	\$0	\$53,886
TA-02 Merit Base Building Adjustment	\$2,516	0.0	\$0	\$0	\$0	\$2,516
FY 2018-19 Base Request	\$1,195,357	2.0	\$0	\$0	\$0	\$1,195,357
FY 2018-19 Governor's Budget Request	\$1,195,357	2.0	\$0	\$0	\$0	\$1,195,357

Public Safety
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$11,732,297	0.0	\$0	\$10,697,020	\$567,542	\$467,735
FY 2017-18 Initial Appropriation	\$11,732,297	0.0	\$0	\$10,697,020	\$567,542	\$467,735
TA-24 Indirect Costs Adjustment	\$1,121,825	0.0	\$0	\$846,925	\$73,550	\$201,350
TA-25 Annualize FY 2017-18 R-02 Request Additional Troopers	\$51,804	0.0	\$0	\$51,804	\$0	\$0
TA-27 Annualize FY 2017-18 R-07 SA For Patrol Managed Lanes	\$1,200	0.0	\$0	\$1,200	\$0	\$0
FY 2018-19 Base Request	\$12,907,126	0.0	\$0	\$11,596,949	\$641,092	\$669,085
R-01 Request for Additional Troopers and Support Staff	\$124,189	0.0	\$0	\$124,189	\$0	\$0
R-05 Planning and Communications Office Capacity Building	\$87,558	0.0	\$0	\$82,978	\$4,580	\$0
FY 2018-19 Governor's Budget Request	\$13,118,873	0.0	\$0	\$11,804,116	\$645,672	\$669,085

Subtotal -- 02. Colorado State Patrol

SB 17-254 FY 2017-18 General Appropriation Act	\$156,240,216	1,120.3	\$6,343,233	\$134,272,382	\$9,988,930	\$5,635,671
FY 2017-18 Initial Appropriation	\$156,240,216	1,120.3	\$6,343,233	\$134,272,382	\$9,988,930	\$5,635,671
TA-01 Salary Survey Base Building Adjustment	\$3,297,422	0.0	\$125,047	\$2,954,065	\$164,424	\$53,886
TA-02 Merit Base Building Adjustment	\$586,486	0.0	\$38,360	\$522,716	\$22,894	\$2,516
TA-18 FY 2018-19 Align Dispatch Billing	\$0	0.0	\$0	\$126,269	(\$126,314)	\$45
TA-24 Indirect Costs Adjustment	\$1,121,825	0.0	\$0	\$846,925	\$73,550	\$201,350
TA-25 Annualize FY 2017-18 R-02 Request Additional Troopers	\$185,275	4.5	\$0	\$185,275	\$0	\$0
TA-27 Annualize FY 2017-18 R-07 SA For Patrol Managed Lanes	(\$39,698)	0.0	\$0	(\$39,698)	\$0	\$0
FY 2018-19 Base Request	\$161,391,526	1,124.8	\$6,506,640	\$138,867,934	\$10,123,484	\$5,893,468

Public Safety FY 2018-19 Budget Request	Reconciliation Detail					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
NP-01 Annual Fleet Vehicle Request	\$255,049	0.0	\$94,703	\$161,746	(\$89,450)	\$88,050
NP-03 Operating System Suite	(\$270,610)	0.0	\$0	(\$258,896)	(\$11,714)	\$0
R-01 Request for Additional Troopers and Support Staff	\$1,691,684	13.5	\$0	\$1,691,684	\$0	\$0
R-03 Safe2Tell Communications Officers Funding	\$295,517	5.2	\$295,517	\$0	\$0	\$0
R-04 Officer Safety Equipment Package Funding	\$1,478,589	0.0	\$0	\$1,478,589	\$0	\$0
R-05 Planning and Communications Office Capacity Building	(\$5,124)	0.0	(\$5,124)	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$164,836,631	1,143.5	\$6,891,736	\$141,941,057	\$10,022,320	\$5,981,518

03. Division of Fire Prevention and Control

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$3,392,610	45.0	\$168,160	\$2,551,002	\$673,448	\$0
FY 2017-18 Initial Appropriation	\$3,392,610	45.0	\$168,160	\$2,551,002	\$673,448	\$0
TA-01 Salary Survey Base Building Adjustment	\$62,481	0.0	\$6,487	\$41,501	\$14,493	\$0
TA-02 Merit Base Building Adjustment	\$20,607	0.0	\$2,488	\$14,386	\$3,733	\$0
FY 2018-19 Base Request	\$3,475,698	45.0	\$177,135	\$2,606,889	\$691,674	\$0
FY 2018-19 Governor's Budget Request	\$3,475,698	45.0	\$177,135	\$2,606,889	\$691,674	\$0

Public Safety

FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$943,348	0.0	\$15,508	\$736,741	\$116,002	\$75,097
FY 2017-18 Initial Appropriation	\$943,348	0.0	\$15,508	\$736,741	\$116,002	\$75,097
FY 2018-19 Base Request	\$943,348	0.0	\$15,508	\$736,741	\$116,002	\$75,097
NP-03 Operating System Suite	(\$11,593)	0.0	\$0	(\$11,593)	\$0	\$0
R-05 Planning and Communications Office Capacity Building	(\$3,035)	0.0	\$0	(\$3,035)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$928,720	0.0	\$15,508	\$722,113	\$116,002	\$75,097

Wildfire Preparedness Fund

SB 17-254 FY 2017-18 General Appropriation Act	\$4,150,000	0.0	\$0	\$4,150,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$4,150,000	0.0	\$0	\$4,150,000	\$0	\$0
FY 2018-19 Base Request	\$4,150,000	0.0	\$0	\$4,150,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$4,150,000	0.0	\$0	\$4,150,000	\$0	\$0

Wildland Fire Management Services

SB 17-254 FY 2017-18 General Appropriation Act	\$16,587,360	61.4	\$10,896,813	\$1,464,588	\$3,981,575	\$244,384
FY 2017-18 Initial Appropriation	\$16,587,360	61.4	\$10,896,813	\$1,464,588	\$3,981,575	\$244,384
TA-01 Salary Survey Base Building Adjustment	\$41,446	0.0	\$41,446	\$0	\$0	\$0
TA-02 Merit Base Building Adjustment	\$19,288	0.0	\$19,288	\$0	\$0	\$0
FY 2018-19 Base Request	\$16,648,094	61.4	\$10,957,547	\$1,464,588	\$3,981,575	\$244,384
NP-03 Operating System Suite	(\$11,593)	0.0	(\$4,637)	\$0	(\$6,956)	\$0
R-05 Planning and Communications Office Capacity Building	(\$5,265)	0.0	(\$3,066)	\$0	(\$2,199)	\$0
FY 2018-19 Governor's Budget Request	\$16,631,236	61.4	\$10,949,844	\$1,464,588	\$3,972,420	\$244,384

Public Safety
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$491,622	0.0	\$0	\$428,790	\$32,738	\$30,094
FY 2017-18 Initial Appropriation	\$491,622	0.0	\$0	\$428,790	\$32,738	\$30,094
TA-24 Indirect Costs Adjustment	(\$137,914)	0.0	\$0	(\$172,500)	\$12,252	\$22,334
FY 2018-19 Base Request	\$353,708	0.0	\$0	\$256,290	\$44,990	\$52,428
R-05 Planning and Communications Office Capacity Building	\$5,234	0.0	\$0	\$3,035	\$2,199	\$0
FY 2018-19 Governor's Budget Request	\$358,942	0.0	\$0	\$259,325	\$47,189	\$52,428

**Subtotal -- 03. Division of Fire Prevention
and Control**

SB 17-254 FY 2017-18 General Appropriation Act	\$25,564,940	106.4	\$11,080,481	\$9,331,121	\$4,803,763	\$349,575
FY 2017-18 Initial Appropriation	\$25,564,940	106.4	\$11,080,481	\$9,331,121	\$4,803,763	\$349,575
TA-01 Salary Survey Base Building Adjustment	\$103,927	0.0	\$47,933	\$41,501	\$14,493	\$0
TA-02 Merit Base Building Adjustment	\$39,895	0.0	\$21,776	\$14,386	\$3,733	\$0
TA-24 Indirect Costs Adjustment	(\$137,914)	0.0	\$0	(\$172,500)	\$12,252	\$22,334
FY 2018-19 Base Request	\$25,570,848	106.4	\$11,150,190	\$9,214,508	\$4,834,241	\$371,909
NP-03 Operating System Suite	(\$23,186)	0.0	(\$4,637)	(\$11,593)	(\$6,956)	\$0
R-05 Planning and Communications Office Capacity Building	(\$3,066)	0.0	(\$3,066)	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$25,544,596	106.4	\$11,142,487	\$9,202,915	\$4,827,285	\$371,909

Public Safety

FY 2018-19 Budget Request

Reconciliation Detail

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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04. Division of Criminal Justice, (A) Administration

DCJ Administrative Services

SB 17-254 FY 2017-18 General Appropriation Act	\$4,033,303	39.2	\$2,775,276	\$678,504	\$451,892	\$127,631
HB 17-1315 Require Division Of Criminal Justice To Report Dr	\$20,352	0.0	\$0	\$20,352	\$0	\$0
FY 2017-18 Initial Appropriation	\$4,053,655	39.2	\$2,775,276	\$698,856	\$451,892	\$127,631
TA-01 Salary Survey Base Building Adjustment	\$54,083	0.0	\$35,694	\$14,896	\$3,493	\$0
TA-02 Merit Base Building Adjustment	\$20,635	0.0	\$14,214	\$4,059	\$2,362	\$0
TA-07 Annualize HB 17-1315, Require DCJ to Report DUI Data	(\$3,931)	0.0	\$0	(\$3,931)	\$0	\$0
TA-29 Repeal of CO Commission on Criminal & Juvenile Justice	(\$220,076)	(2.5)	(\$220,076)	\$0	\$0	\$0
FY 2018-19 Base Request	\$3,904,366	36.7	\$2,605,108	\$713,880	\$457,747	\$127,631
NP-03 Operating System Suite	(\$15,898)	0.0	(\$15,898)	\$0	\$0	\$0
R-05 Planning and Communications Office Capacity Building	(\$5,691)	0.0	(\$5,691)	\$0	\$0	\$0
R-08 Colorado Commission on Criminal and Juvenile Justice	\$220,076	2.5	\$220,076	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$4,102,853	39.2	\$2,803,595	\$713,880	\$457,747	\$127,631

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$687,550	0.0	\$0	\$66,574	\$0	\$620,976
FY 2017-18 Initial Appropriation	\$687,550	0.0	\$0	\$66,574	\$0	\$620,976
TA-24 Indirect Costs Adjustment	\$78,376	0.0	\$0	\$15,460	\$0	\$62,916
FY 2018-19 Base Request	\$765,926	0.0	\$0	\$82,034	\$0	\$683,892
FY 2018-19 Governor's Budget Request	\$765,926	0.0	\$0	\$82,034	\$0	\$683,892

Public Safety

FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Subtotal -- 04. Division of Criminal Justice,
(A) Administration**

SB 17-254 FY 2017-18 General Appropriation Act	\$4,720,853	39.2	\$2,775,276	\$745,078	\$451,892	\$748,607
HB 17-1315 Require Division Of Criminal Justice To Report Dr	\$20,352	0.0	\$0	\$20,352	\$0	\$0
FY 2017-18 Initial Appropriation	\$4,741,205	39.2	\$2,775,276	\$765,430	\$451,892	\$748,607
TA-01 Salary Survey Base Building Adjustment	\$54,083	0.0	\$35,694	\$14,896	\$3,493	\$0
TA-02 Merit Base Building Adjustment	\$20,635	0.0	\$14,214	\$4,059	\$2,362	\$0
TA-07 Annualize HB 17-1315, Require DCJ to Report DUI Data	(\$3,931)	0.0	\$0	(\$3,931)	\$0	\$0
TA-24 Indirect Costs Adjustment	\$78,376	0.0	\$0	\$15,460	\$0	\$62,916
TA-29 Repeal of CO Commission on Criminal & Juvenile Justice	(\$220,076)	(2.5)	(\$220,076)	\$0	\$0	\$0
FY 2018-19 Base Request	\$4,670,292	36.7	\$2,605,108	\$795,914	\$457,747	\$811,523
NP-03 Operating System Suite	(\$15,898)	0.0	(\$15,898)	\$0	\$0	\$0
R-05 Planning and Communications Office Capacity Building	(\$5,691)	0.0	(\$5,691)	\$0	\$0	\$0
R-08 Colorado Commission on Criminal and Juvenile Justice	\$220,076	2.5	\$220,076	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$4,868,779	39.2	\$2,803,595	\$795,914	\$457,747	\$811,523

Public Safety**Reconciliation Detail****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**04. Division of Criminal Justice, (B)
Victims Assistance****Federal Victims Assistance and
Compensation Grants**

SB 17-254 FY 2017-18 General Appropriation Act	\$12,700,000	0.0	\$0	\$0	\$0	\$12,700,000
FY 2017-18 Initial Appropriation	\$12,700,000	0.0	\$0	\$0	\$0	\$12,700,000
TA-01 Salary Survey Base Building Adjustment	\$25,334	0.0	\$0	\$0	\$0	\$25,334
TA-02 Merit Base Building Adjustment	\$17,280	0.0	\$0	\$0	\$0	\$17,280
FY 2018-19 Base Request	\$12,742,614	0.0	\$0	\$0	\$0	\$12,742,614
FY 2018-19 Governor's Budget Request	\$12,742,614	0.0	\$0	\$0	\$0	\$12,742,614

**State Victims Assistance and Law
Enforcement Program**

SB 17-254 FY 2017-18 General Appropriation Act	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
FY 2018-19 Base Request	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0

Public Safety
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Child Abuse Investigation

SB 17-254 FY 2017-18 General Appropriation Act	\$797,693	0.3	\$500,000	\$297,693	\$0	\$0
FY 2017-18 Initial Appropriation	\$797,693	0.3	\$500,000	\$297,693	\$0	\$0
FY 2018-19 Base Request	\$797,693	0.3	\$500,000	\$297,693	\$0	\$0
FY 2018-19 Governor's Budget Request	\$797,693	0.3	\$500,000	\$297,693	\$0	\$0

**Sexual Assault Victim Emergency
Payment Program**

SB 17-254 FY 2017-18 General Appropriation Act	\$167,933	0.2	\$167,933	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$167,933	0.2	\$167,933	\$0	\$0	\$0
FY 2018-19 Base Request	\$167,933	0.2	\$167,933	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$167,933	0.2	\$167,933	\$0	\$0	\$0

**Statewide Victim Information and
Notification System (VINE)**

SB 17-254 FY 2017-18 General Appropriation Act	\$434,720	0.0	\$434,720	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$434,720	0.0	\$434,720	\$0	\$0	\$0
FY 2018-19 Base Request	\$434,720	0.0	\$434,720	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$434,720	0.0	\$434,720	\$0	\$0	\$0

Public Safety

FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Subtotal -- 04. Division of Criminal Justice, (B) Victims Assistance

SB 17-254 FY 2017-18 General Appropriation Act	\$15,600,346	0.5	\$1,102,653	\$1,797,693	\$0	\$12,700,000
FY 2017-18 Initial Appropriation	\$15,600,346	0.5	\$1,102,653	\$1,797,693	\$0	\$12,700,000
TA-01 Salary Survey Base Building Adjustment	\$25,334	0.0	\$0	\$0	\$0	\$25,334
TA-02 Merit Base Building Adjustment	\$17,280	0.0	\$0	\$0	\$0	\$17,280
FY 2018-19 Base Request	\$15,642,960	0.5	\$1,102,653	\$1,797,693	\$0	\$12,742,614
FY 2018-19 Governor's Budget Request	\$15,642,960	0.5	\$1,102,653	\$1,797,693	\$0	\$12,742,614

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

Juvenile Justice Disbursements

SB 17-254 FY 2017-18 General Appropriation Act	\$800,000	0.0	\$0	\$0	\$0	\$800,000
FY 2017-18 Initial Appropriation	\$800,000	0.0	\$0	\$0	\$0	\$800,000
FY 2018-19 Base Request	\$800,000	0.0	\$0	\$0	\$0	\$800,000
FY 2018-19 Governor's Budget Request	\$800,000	0.0	\$0	\$0	\$0	\$800,000

Juvenile Diversion Programs

SB 17-254 FY 2017-18 General Appropriation Act	\$1,641,139	1.2	\$1,241,139	\$400,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,641,139	1.2	\$1,241,139	\$400,000	\$0	\$0
FY 2018-19 Base Request	\$1,641,139	1.2	\$1,241,139	\$400,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,641,139	1.2	\$1,241,139	\$400,000	\$0	\$0

Public Safety**Reconciliation Detail****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Subtotal -- 04. Division of Criminal Justice, (C) Juvenile Justice and Delinquency Prevention

SB 17-254 FY 2017-18 General Appropriation Act	\$2,441,139	1.2	\$1,241,139	\$400,000	\$0	\$800,000
FY 2017-18 Initial Appropriation	\$2,441,139	1.2	\$1,241,139	\$400,000	\$0	\$800,000
FY 2018-19 Base Request	\$2,441,139	1.2	\$1,241,139	\$400,000	\$0	\$800,000
FY 2018-19 Governor's Budget Request	\$2,441,139	1.2	\$1,241,139	\$400,000	\$0	\$800,000

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

SB 17-254 FY 2017-18 General Appropriation Act	\$56,281,679	0.0	\$56,281,679	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$56,281,679	0.0	\$56,281,679	\$0	\$0	\$0
FY 2018-19 Base Request	\$56,281,679	0.0	\$56,281,679	\$0	\$0	\$0
R-10 Community Corrections Provider Rate Increase	\$562,817	0.0	\$562,817	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$56,844,496	0.0	\$56,844,496	\$0	\$0	\$0

Correctional Treatment

SB 17-254 FY 2017-18 General Appropriation Act	\$2,680,931	0.0	\$0	\$0	\$2,680,931	\$0
FY 2017-18 Initial Appropriation	\$2,680,931	0.0	\$0	\$0	\$2,680,931	\$0
FY 2018-19 Base Request	\$2,680,931	0.0	\$0	\$0	\$2,680,931	\$0
R-10 Community Corrections Provider Rate Increase	\$26,809	0.0	\$0	\$0	\$26,809	\$0
FY 2018-19 Governor's Budget Request	\$2,707,740	0.0	\$0	\$0	\$2,707,740	\$0

Public Safety

FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Community Correction Facility Payments

SB 17-254 FY 2017-18 General Appropriation Act	\$4,194,886	0.0	\$4,194,886	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$4,194,886	0.0	\$4,194,886	\$0	\$0	\$0
FY 2018-19 Base Request	\$4,194,886	0.0	\$4,194,886	\$0	\$0	\$0
R-10 Community Corrections Provider Rate Increase	\$41,949	0.0	\$41,949	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$4,236,835	0.0	\$4,236,835	\$0	\$0	\$0

Community Corrections Boards Administration

SB 17-254 FY 2017-18 General Appropriation Act	\$2,352,338	0.0	\$2,352,338	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$2,352,338	0.0	\$2,352,338	\$0	\$0	\$0
FY 2018-19 Base Request	\$2,352,338	0.0	\$2,352,338	\$0	\$0	\$0
R-10 Community Corrections Provider Rate Increase	\$23,523	0.0	\$23,523	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$2,375,861	0.0	\$2,375,861	\$0	\$0	\$0

Services for Substance Abuse and Co-occurring Disorders

SB 17-254 FY 2017-18 General Appropriation Act	\$2,589,701	0.0	\$0	\$0	\$2,589,701	\$0
FY 2017-18 Initial Appropriation	\$2,589,701	0.0	\$0	\$0	\$2,589,701	\$0
FY 2018-19 Base Request	\$2,589,701	0.0	\$0	\$0	\$2,589,701	\$0
R-10 Community Corrections Provider Rate Increase	\$25,897	0.0	\$0	\$0	\$25,897	\$0
FY 2018-19 Governor's Budget Request	\$2,615,598	0.0	\$0	\$0	\$2,615,598	\$0

Public Safety**Reconciliation Detail****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Specialized Offender Services

SB 17-254 FY 2017-18 General Appropriation Act	\$260,940	0.0	\$260,940	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$260,940	0.0	\$260,940	\$0	\$0	\$0
FY 2018-19 Base Request	\$260,940	0.0	\$260,940	\$0	\$0	\$0
R-10 Community Corrections Provider Rate Increase	\$2,609	0.0	\$2,609	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$263,549	0.0	\$263,549	\$0	\$0	\$0

Offender Assessment Training

SB 17-254 FY 2017-18 General Appropriation Act	\$10,507	0.0	\$10,507	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$10,507	0.0	\$10,507	\$0	\$0	\$0
FY 2018-19 Base Request	\$10,507	0.0	\$10,507	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$10,507	0.0	\$10,507	\$0	\$0	\$0

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

SB 17-254 FY 2017-18 General Appropriation Act	\$68,370,982	0.0	\$63,100,350	\$0	\$5,270,632	\$0
FY 2017-18 Initial Appropriation	\$68,370,982	0.0	\$63,100,350	\$0	\$5,270,632	\$0
FY 2018-19 Base Request	\$68,370,982	0.0	\$63,100,350	\$0	\$5,270,632	\$0
R-10 Community Corrections Provider Rate Increase	\$683,604	0.0	\$630,898	\$0	\$52,706	\$0
FY 2018-19 Governor's Budget Request	\$69,054,586	0.0	\$63,731,248	\$0	\$5,323,338	\$0

Public Safety
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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|04. Division of Criminal Justice, (E) Crime Control and System Improvement

State and Local Crime Control and System Improvement Grants

SB 17-254 FY 2017-18 General Appropriation Act	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000
FY 2017-18 Initial Appropriation	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000
FY 2018-19 Base Request	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000
FY 2018-19 Governor's Budget Request	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000

Sex Offender Surcharge Fund Program

SB 17-254 FY 2017-18 General Appropriation Act	\$162,269	1.5	\$0	\$162,269	\$0	\$0
FY 2017-18 Initial Appropriation	\$162,269	1.5	\$0	\$162,269	\$0	\$0
TA-01 Salary Survey Base Building Adjustment	\$1,767	0.0	\$0	\$1,767	\$0	\$0
TA-02 Merit Base Building Adjustment	\$500	0.0	\$0	\$500	\$0	\$0
FY 2018-19 Base Request	\$164,536	1.5	\$0	\$164,536	\$0	\$0
FY 2018-19 Governor's Budget Request	\$164,536	1.5	\$0	\$164,536	\$0	\$0

Sex Offender Supervision

SB 17-254 FY 2017-18 General Appropriation Act	\$352,765	3.2	\$352,765	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$352,765	3.2	\$352,765	\$0	\$0	\$0
TA-01 Salary Survey Base Building Adjustment	\$4,034	0.0	\$4,034	\$0	\$0	\$0
TA-02 Merit Base Building Adjustment	\$1,736	0.0	\$1,736	\$0	\$0	\$0
FY 2018-19 Base Request	\$358,535	3.2	\$358,535	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$358,535	3.2	\$358,535	\$0	\$0	\$0

Public Safety**Reconciliation Detail****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Treatment Provider Criminal Background Checks

SB 17-254 FY 2017-18 General Appropriation Act	\$49,606	0.6	\$0	\$49,606	\$0	\$0
FY 2017-18 Initial Appropriation	\$49,606	0.6	\$0	\$49,606	\$0	\$0
FY 2018-19 Base Request	\$49,606	0.6	\$0	\$49,606	\$0	\$0
FY 2018-19 Governor's Budget Request	\$49,606	0.6	\$0	\$49,606	\$0	\$0

Federal Grants

SB 17-254 FY 2017-18 General Appropriation Act	\$5,000,000	17.0	\$0	\$0	\$0	\$5,000,000
FY 2017-18 Initial Appropriation	\$5,000,000	17.0	\$0	\$0	\$0	\$5,000,000
FY 2018-19 Base Request	\$5,000,000	17.0	\$0	\$0	\$0	\$5,000,000
FY 2018-19 Governor's Budget Request	\$5,000,000	17.0	\$0	\$0	\$0	\$5,000,000

EPIC Resource Center

SB 17-254 FY 2017-18 General Appropriation Act	\$872,384	9.0	\$872,384	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$872,384	9.0	\$872,384	\$0	\$0	\$0
TA-01 Salary Survey Base Building Adjustment	\$10,980	0.0	\$10,980	\$0	\$0	\$0
TA-02 Merit Base Building Adjustment	\$5,330	0.0	\$5,330	\$0	\$0	\$0
FY 2018-19 Base Request	\$888,694	9.0	\$888,694	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$888,694	9.0	\$888,694	\$0	\$0	\$0

Criminal Justice Training Fund

SB 17-254 FY 2017-18 General Appropriation Act	\$120,000	0.5	\$0	\$120,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$120,000	0.5	\$0	\$120,000	\$0	\$0
FY 2018-19 Base Request	\$120,000	0.5	\$0	\$120,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$120,000	0.5	\$0	\$120,000	\$0	\$0

Public Safety**Reconciliation Detail****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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MacArthur Foundation Grant

SB 17-254 FY 2017-18 General Appropriation Act	\$75,000	0.0	\$0	\$75,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$75,000	0.0	\$0	\$75,000	\$0	\$0
FY 2018-19 Base Request	\$75,000	0.0	\$0	\$75,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$75,000	0.0	\$0	\$75,000	\$0	\$0

Methamphetamine Abuse Task Force Fund

SB 17-254 FY 2017-18 General Appropriation Act	\$20,000	0.0	\$0	\$20,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$20,000	0.0	\$0	\$20,000	\$0	\$0
FY 2018-19 Base Request	\$20,000	0.0	\$0	\$20,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$20,000	0.0	\$0	\$20,000	\$0	\$0

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

SB 17-254 FY 2017-18 General Appropriation Act	\$9,652,024	31.8	\$1,225,149	\$426,875	\$0	\$8,000,000
FY 2017-18 Initial Appropriation	\$9,652,024	31.8	\$1,225,149	\$426,875	\$0	\$8,000,000
TA-01 Salary Survey Base Building Adjustment	\$16,781	0.0	\$15,014	\$1,767	\$0	\$0
TA-02 Merit Base Building Adjustment	\$7,566	0.0	\$7,066	\$500	\$0	\$0
FY 2018-19 Base Request	\$9,676,371	31.8	\$1,247,229	\$429,142	\$0	\$8,000,000
FY 2018-19 Governor's Budget Request	\$9,676,371	31.8	\$1,247,229	\$429,142	\$0	\$8,000,000

Public Safety
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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05. Colorado Bureau of Investigations, (A) Administration

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$281,942	3.0	\$211,365	\$70,577	\$0	\$0
FY 2017-18 Initial Appropriation	\$281,942	3.0	\$211,365	\$70,577	\$0	\$0
TA-01 Salary Survey Base Building Adjustment	\$5,747	0.0	\$4,211	\$1,536	\$0	\$0
TA-02 Merit Base Building Adjustment	\$2,116	0.0	\$1,595	\$521	\$0	\$0
FY 2018-19 Base Request	\$289,805	3.0	\$217,171	\$72,634	\$0	\$0
FY 2018-19 Governor's Budget Request	\$289,805	3.0	\$217,171	\$72,634	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$22,934	0.0	\$12,099	\$10,835	\$0	\$0
FY 2017-18 Initial Appropriation	\$22,934	0.0	\$12,099	\$10,835	\$0	\$0
FY 2018-19 Base Request	\$22,934	0.0	\$12,099	\$10,835	\$0	\$0
FY 2018-19 Governor's Budget Request	\$22,934	0.0	\$12,099	\$10,835	\$0	\$0

Vehicle Lease Payments

SB 17-254 FY 2017-18 General Appropriation Act	\$286,966	0.0	\$248,236	\$13,094	\$25,636	\$0
FY 2017-18 Initial Appropriation	\$286,966	0.0	\$248,236	\$13,094	\$25,636	\$0
FY 2018-19 Base Request	\$286,966	0.0	\$248,236	\$13,094	\$25,636	\$0
NP-01 Annual Fleet Vehicle Request	\$49,190	0.0	\$57,555	(\$7,440)	(\$925)	\$0
R-07 Black Market Marijuana Interdiction	\$43,260	0.0	\$0	\$43,260	\$0	\$0
FY 2018-19 Governor's Budget Request	\$379,416	0.0	\$305,791	\$48,914	\$24,711	\$0

Public Safety
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Federal Grants

SB 17-254 FY 2017-18 General Appropriation Act	\$886,222	3.0	\$0	\$0	\$0	\$886,222
FY 2017-18 Initial Appropriation	\$886,222	3.0	\$0	\$0	\$0	\$886,222
TA-01 Salary Survey Base Building Adjustment	\$6,470	0.0	\$0	\$0	\$0	\$6,470
TA-02 Merit Base Building Adjustment	\$4,157	0.0	\$0	\$0	\$0	\$4,157
FY 2018-19 Base Request	\$896,849	3.0	\$0	\$0	\$0	\$896,849
FY 2018-19 Governor's Budget Request	\$896,849	3.0	\$0	\$0	\$0	\$896,849

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$624,925	0.0	\$0	\$515,820	\$91,729	\$17,376
FY 2017-18 Initial Appropriation	\$624,925	0.0	\$0	\$515,820	\$91,729	\$17,376
TA-24 Indirect Costs Adjustment	\$400,559	0.0	\$0	\$298,474	\$64,630	\$37,455
FY 2018-19 Base Request	\$1,025,484	0.0	\$0	\$814,294	\$156,359	\$54,831
R-05 Planning and Communications Office Capacity Building	\$7,922	0.0	\$0	\$6,716	\$1,206	\$0
R-07 Black Market Marijuana Interdiction	\$98,620	0.0	\$0	\$98,620	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,132,026	0.0	\$0	\$919,630	\$157,565	\$54,831

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

SB 17-254 FY 2017-18 General Appropriation Act	\$2,102,989	6.0	\$471,700	\$610,326	\$117,365	\$903,598
FY 2017-18 Initial Appropriation	\$2,102,989	6.0	\$471,700	\$610,326	\$117,365	\$903,598
TA-01 Salary Survey Base Building Adjustment	\$12,217	0.0	\$4,211	\$1,536	\$0	\$6,470
TA-02 Merit Base Building Adjustment	\$6,273	0.0	\$1,595	\$521	\$0	\$4,157
TA-24 Indirect Costs Adjustment	\$400,559	0.0	\$0	\$298,474	\$64,630	\$37,455
FY 2018-19 Base Request	\$2,522,038	6.0	\$477,506	\$910,857	\$181,995	\$951,680

Public Safety FY 2018-19 Budget Request	Reconciliation Detail					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
NP-01 Annual Fleet Vehicle Request	\$49,190	0.0	\$57,555	(\$7,440)	(\$925)	\$0
R-05 Planning and Communications Office Capacity Building	\$7,922	0.0	\$0	\$6,716	\$1,206	\$0
R-07 Black Market Marijuana Interdiction	\$141,880	0.0	\$0	\$141,880	\$0	\$0
FY 2018-19 Governor's Budget Request	\$2,721,030	6.0	\$535,061	\$1,052,013	\$182,276	\$951,680

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

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$1,069,397	17.0	\$904,273	\$165,124	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,069,397	17.0	\$904,273	\$165,124	\$0	\$0
TA-01 Salary Survey Base Building Adjustment	\$14,423	0.0	\$14,423	\$0	\$0	\$0
TA-02 Merit Base Building Adjustment	\$5,390	0.0	\$5,390	\$0	\$0	\$0
FY 2018-19 Base Request	\$1,089,210	17.0	\$924,086	\$165,124	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,089,210	17.0	\$924,086	\$165,124	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$207,790	0.0	\$120,807	\$67,050	\$19,933	\$0
FY 2017-18 Initial Appropriation	\$207,790	0.0	\$120,807	\$67,050	\$19,933	\$0
FY 2018-19 Base Request	\$207,790	0.0	\$120,807	\$67,050	\$19,933	\$0
NP-03 Operating System Suite	(\$3,703)	0.0	(\$3,703)	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$204,087	0.0	\$117,104	\$67,050	\$19,933	\$0

Public Safety

FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Subtotal -- 05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (1) CCIC Program Support

SB 17-254 FY 2017-18 General Appropriation Act	\$1,277,187	17.0	\$1,025,080	\$232,174	\$19,933	\$0
FY 2017-18 Initial Appropriation	\$1,277,187	17.0	\$1,025,080	\$232,174	\$19,933	\$0
TA-01 Salary Survey Base Building Adjustment	\$14,423	0.0	\$14,423	\$0	\$0	\$0
TA-02 Merit Base Building Adjustment	\$5,390	0.0	\$5,390	\$0	\$0	\$0
FY 2018-19 Base Request	\$1,297,000	17.0	\$1,044,893	\$232,174	\$19,933	\$0
NP-03 Operating System Suite	(\$3,703)	0.0	(\$3,703)	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,293,297	17.0	\$1,041,190	\$232,174	\$19,933	\$0

**05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (2) Biometric Identification and Records Unit
Personal Services**

SB 17-254 FY 2017-18 General Appropriation Act	\$3,712,955	62.9	\$1,203,412	\$2,241,575	\$267,968	\$0
HB 17-1204 Juvenile Delinquency Record Expungement	\$11,764	0.4	\$11,764	\$0	\$0	\$0
SB 17-240 Sunset Motor Vehicle Dealers Sales	\$42,686	0.8	\$0	\$42,686	\$0	\$0
FY 2017-18 Initial Appropriation	\$3,767,405	64.1	\$1,215,176	\$2,284,261	\$267,968	\$0
TA-01 Salary Survey Base Building Adjustment	\$62,549	0.0	\$17,860	\$39,128	\$5,561	\$0
TA-02 Merit Base Building Adjustment	\$26,396	0.0	\$7,441	\$18,955	\$0	\$0
TA-06 Annualize HB 17-1204, Juvenile Record Expungement	\$7,521	0.1	\$7,521	\$0	\$0	\$0
FY 2018-19 Base Request	\$3,863,871	64.2	\$1,247,998	\$2,342,344	\$273,529	\$0
R-02 Reduce Salary Disparities for Criminal Investigators	\$5,502	0.0	\$0	\$5,502	\$0	\$0
FY 2018-19 Governor's Budget Request	\$3,869,373	64.2	\$1,247,998	\$2,347,846	\$273,529	\$0

Public Safety
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$5,632,963	0.0	\$229,943	\$2,868,553	\$2,534,467	\$0
HB 17-1204 Juvenile Delinquency Record Expungement	\$530	0.0	\$530	\$0	\$0	\$0
SB 17-187 Residency Exempt Marijuana Education-based License	\$1,159	0.0	\$0	\$0	\$1,159	\$0
SB 17-240 Sunset Motor Vehicle Dealers Sales	\$120,297	0.0	\$0	\$120,297	\$0	\$0
FY 2017-18 Initial Appropriation	\$5,754,949	0.0	\$230,473	\$2,988,850	\$2,535,626	\$0
TA-03 Annualize SB 16-197, Liquor-licensed Drugstores	\$4,038	0.0	\$0	\$4,038	\$0	\$0
TA-05 Annualize SB 17-240, Sunset Motor Vehicle Dealers	(\$26,653)	0.0	\$0	(\$26,653)	\$0	\$0
TA-06 Annualize HB 17-1204, Juvenile Record Expungement	\$106	0.0	\$106	\$0	\$0	\$0
TA-26 Annualize FY 2017-18 R-04 Expedited Seal Records	(\$101,759)	0.0	\$0	(\$101,759)	\$0	\$0
FY 2018-19 Base Request	\$5,630,681	0.0	\$230,579	\$2,864,476	\$2,535,626	\$0
NP-03 Operating System Suite	(\$12,092)	0.0	\$0	(\$12,092)	\$0	\$0
R-05 Planning and Communications Office Capacity Building	(\$14,360)	0.0	(\$7,244)	(\$5,910)	(\$1,206)	\$0
FY 2018-19 Governor's Budget Request	\$5,604,229	0.0	\$223,335	\$2,846,474	\$2,534,420	\$0

Lease/Lease Purchase Equipment

SB 17-254 FY 2017-18 General Appropriation Act	\$591,235	0.0	\$0	\$378,392	\$212,843	\$0
FY 2017-18 Initial Appropriation	\$591,235	0.0	\$0	\$378,392	\$212,843	\$0
FY 2018-19 Base Request	\$591,235	0.0	\$0	\$378,392	\$212,843	\$0
FY 2018-19 Governor's Budget Request	\$591,235	0.0	\$0	\$378,392	\$212,843	\$0

Public Safety

FY 2018-19 Budget Request

Reconciliation Detail

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Information Technology

SB 17-254 FY 2017-18 General Appropriation Act	\$1,618,897	0.0	\$844,310	\$758,587	\$16,000	\$0
FY 2017-18 Initial Appropriation	\$1,618,897	0.0	\$844,310	\$758,587	\$16,000	\$0
FY 2018-19 Base Request	\$1,618,897	0.0	\$844,310	\$758,587	\$16,000	\$0
FY 2018-19 Governor's Budget Request	\$1,618,897	0.0	\$844,310	\$758,587	\$16,000	\$0

Subtotal -- 05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (2) Biometric Identification and Records Unit

SB 17-254 FY 2017-18 General Appropriation Act	\$11,556,050	62.9	\$2,277,665	\$6,247,107	\$3,031,278	\$0
HB 17-1204 Juvenile Delinquency Record Expungement	\$12,294	0.4	\$12,294	\$0	\$0	\$0
SB 17-187 Residency Exempt Marijuana Education-based License	\$1,159	0.0	\$0	\$0	\$1,159	\$0
SB 17-240 Sunset Motor Vehicle Dealers Sales	\$162,983	0.8	\$0	\$162,983	\$0	\$0
FY 2017-18 Initial Appropriation	\$11,732,486	64.1	\$2,289,959	\$6,410,090	\$3,032,437	\$0
TA-01 Salary Survey Base Building Adjustment	\$62,549	0.0	\$17,860	\$39,128	\$5,561	\$0
TA-02 Merit Base Building Adjustment	\$26,396	0.0	\$7,441	\$18,955	\$0	\$0
TA-03 Annualize SB 16-197, Liquor-licensed Drugstores	\$4,038	0.0	\$0	\$4,038	\$0	\$0
TA-05 Annualize SB 17-240, Sunset Motor Vehicle Dealers	(\$26,653)	0.0	\$0	(\$26,653)	\$0	\$0
TA-06 Annualize HB 17-1204, Juvenile Record Expungement	\$7,627	0.1	\$7,627	\$0	\$0	\$0
TA-26 Annualize FY 2017-18 R-04 Expedited Seal Records	(\$101,759)	0.0	\$0	(\$101,759)	\$0	\$0
FY 2018-19 Base Request	\$11,704,684	64.2	\$2,322,887	\$6,343,799	\$3,037,998	\$0

Public Safety FY 2018-19 Budget Request	Reconciliation Detail					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
NP-03 Operating System Suite	(\$12,092)	0.0	\$0	(\$12,092)	\$0	\$0
R-02 Reduce Salary Disparities for Criminal Investigators	\$5,502	0.0	\$0	\$5,502	\$0	\$0
R-05 Planning and Communications Office Capacity Building	(\$14,360)	0.0	(\$7,244)	(\$5,910)	(\$1,206)	\$0
FY 2018-19 Governor's Budget Request	\$11,683,734	64.2	\$2,315,643	\$6,331,299	\$3,036,792	\$0

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

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$11,695,246	147.9	\$9,550,004	\$1,464,746	\$680,496	\$0
FY 2017-18 Initial Appropriation	\$11,695,246	147.9	\$9,550,004	\$1,464,746	\$680,496	\$0
TA-01 Salary Survey Base Building Adjustment	\$183,029	0.0	\$154,217	\$15,176	\$13,636	\$0
TA-02 Merit Base Building Adjustment	\$76,098	0.0	\$62,466	\$9,040	\$4,592	\$0
FY 2018-19 Base Request	\$11,954,373	147.9	\$9,766,687	\$1,488,962	\$698,724	\$0
R-02 Reduce Salary Disparities for Criminal Investigators	\$134,889	0.0	\$119,117	\$14,392	\$1,380	\$0
R-07 Black Market Marijuana Interdiction	\$764,811	8.0	\$0	\$764,811	\$0	\$0
FY 2018-19 Governor's Budget Request	\$12,854,073	155.9	\$9,885,804	\$2,268,165	\$700,104	\$0

Personal Services - Overtime

SB 17-254 FY 2017-18 General Appropriation Act	\$125,000	0.0	\$125,000	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$125,000	0.0	\$125,000	\$0	\$0	\$0
FY 2018-19 Base Request	\$125,000	0.0	\$125,000	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$125,000	0.0	\$125,000	\$0	\$0	\$0

Public Safety**FY 2018-19 Budget Request****Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$6,563,328	0.0	\$4,930,234	\$1,487,792	\$145,302	\$0
FY 2017-18 Initial Appropriation	\$6,563,328	0.0	\$4,930,234	\$1,487,792	\$145,302	\$0
FY 2018-19 Base Request	\$6,563,328	0.0	\$4,930,234	\$1,487,792	\$145,302	\$0
NP-03 Operating System Suite	(\$31,722)	0.0	(\$30,197)	\$0	(\$1,525)	\$0
R-05 Planning and Communications Office Capacity Building	(\$6,424)	0.0	(\$6,424)	\$0	\$0	\$0
R-07 Black Market Marijuana Interdiction	\$166,779	0.0	\$0	\$166,779	\$0	\$0
FY 2018-19 Governor's Budget Request	\$6,691,961	0.0	\$4,893,613	\$1,654,571	\$143,777	\$0

Complex Financial Fraud Unit

SB 17-254 FY 2017-18 General Appropriation Act	\$654,871	7.0	\$0	\$654,871	\$0	\$0
FY 2017-18 Initial Appropriation	\$654,871	7.0	\$0	\$654,871	\$0	\$0
FY 2018-19 Base Request	\$654,871	7.0	\$0	\$654,871	\$0	\$0
NP-03 Operating System Suite	(\$1,526)	0.0	\$0	(\$1,526)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$653,345	7.0	\$0	\$653,345	\$0	\$0

Lease/Lease Purchase Equipment

SB 17-254 FY 2017-18 General Appropriation Act	\$439,196	0.0	\$439,196	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$439,196	0.0	\$439,196	\$0	\$0	\$0
FY 2018-19 Base Request	\$439,196	0.0	\$439,196	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$439,196	0.0	\$439,196	\$0	\$0	\$0

Public Safety

FY 2018-19 Budget Request

Reconciliation Detail

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Subtotal -- 05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services

SB 17-254 FY 2017-18 General Appropriation Act	\$19,477,641	154.9	\$15,044,434	\$3,607,409	\$825,798	\$0
FY 2017-18 Initial Appropriation	\$19,477,641	154.9	\$15,044,434	\$3,607,409	\$825,798	\$0
TA-01 Salary Survey Base Building Adjustment	\$183,029	0.0	\$154,217	\$15,176	\$13,636	\$0
TA-02 Merit Base Building Adjustment	\$76,098	0.0	\$62,466	\$9,040	\$4,592	\$0
FY 2018-19 Base Request	\$19,736,768	154.9	\$15,261,117	\$3,631,625	\$844,026	\$0
NP-03 Operating System Suite	(\$33,248)	0.0	(\$30,197)	(\$1,526)	(\$1,525)	\$0
R-02 Reduce Salary Disparities for Criminal Investigators	\$134,889	0.0	\$119,117	\$14,392	\$1,380	\$0
R-05 Planning and Communications Office Capacity Building	(\$6,424)	0.0	(\$6,424)	\$0	\$0	\$0
R-07 Black Market Marijuana Interdiction	\$931,590	8.0	\$0	\$931,590	\$0	\$0
FY 2018-19 Governor's Budget Request	\$20,763,575	162.9	\$15,343,613	\$4,576,081	\$843,881	\$0

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

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$2,556,702	51.7	\$0	\$2,556,702	\$0	\$0
FY 2017-18 Initial Appropriation	\$2,556,702	51.7	\$0	\$2,556,702	\$0	\$0
TA-01 Salary Survey Base Building Adjustment	\$48,797	0.0	\$0	\$48,797	\$0	\$0
TA-02 Merit Base Building Adjustment	\$25,248	0.0	\$0	\$25,248	\$0	\$0
FY 2018-19 Base Request	\$2,630,747	51.7	\$0	\$2,630,747	\$0	\$0
R-02 Reduce Salary Disparities for Criminal Investigators	\$8,184	0.0	\$0	\$8,184	\$0	\$0
FY 2018-19 Governor's Budget Request	\$2,638,931	51.7	\$0	\$2,638,931	\$0	\$0

Public Safety
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$385,181	0.0	\$0	\$385,181	\$0	\$0
FY 2017-18 Initial Appropriation	\$385,181	0.0	\$0	\$385,181	\$0	\$0
FY 2018-19 Base Request	\$385,181	0.0	\$0	\$385,181	\$0	\$0
NP-03 Operating System Suite	(\$11,266)	0.0	\$0	(\$11,266)	\$0	\$0
R-05 Planning and Communications Office Capacity Building	(\$806)	0.0	\$0	(\$806)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$373,109	0.0	\$0	\$373,109	\$0	\$0

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

SB 17-254 FY 2017-18 General Appropriation Act	\$2,941,883	51.7	\$0	\$2,941,883	\$0	\$0
FY 2017-18 Initial Appropriation	\$2,941,883	51.7	\$0	\$2,941,883	\$0	\$0
TA-01 Salary Survey Base Building Adjustment	\$48,797	0.0	\$0	\$48,797	\$0	\$0
TA-02 Merit Base Building Adjustment	\$25,248	0.0	\$0	\$25,248	\$0	\$0
FY 2018-19 Base Request	\$3,015,928	51.7	\$0	\$3,015,928	\$0	\$0
NP-03 Operating System Suite	(\$11,266)	0.0	\$0	(\$11,266)	\$0	\$0
R-02 Reduce Salary Disparities for Criminal Investigators	\$8,184	0.0	\$0	\$8,184	\$0	\$0
R-05 Planning and Communications Office Capacity Building	(\$806)	0.0	\$0	(\$806)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$3,012,040	51.7	\$0	\$3,012,040	\$0	\$0

Public Safety**FY 2018-19 Budget Request****Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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06. Division of Homeland Security and Emergency Management, (A) Office of Emergency Management**Program Administration**

SB 17-254 FY 2017-18 General Appropriation Act	\$3,469,098	44.6	\$1,414,431	\$0	\$65,841	\$1,988,826
FY 2017-18 Initial Appropriation	\$3,469,098	44.6	\$1,414,431	\$0	\$65,841	\$1,988,826
TA-01 Salary Survey Base Building Adjustment	\$57,665	0.0	\$54,502	\$0	\$0	\$3,163
TA-02 Merit Base Building Adjustment	\$19,037	0.0	\$17,193	\$0	\$0	\$1,844
FY 2018-19 Base Request	\$3,545,800	44.6	\$1,486,126	\$0	\$65,841	\$1,993,833
NP-03 Operating System Suite	(\$12,340)	0.0	(\$12,340)	\$0	\$0	\$0
R-05 Planning and Communications Office Capacity Building	(\$2,239)	0.0	(\$2,239)	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$3,531,221	44.6	\$1,471,547	\$0	\$65,841	\$1,993,833

Disaster Response and Recovery

SB 17-254 FY 2017-18 General Appropriation Act	\$4,397,769	18.0	\$0	\$3,947,769	\$0	\$450,000
FY 2017-18 Initial Appropriation	\$4,397,769	18.0	\$0	\$3,947,769	\$0	\$450,000
FY 2018-19 Base Request	\$4,397,769	18.0	\$0	\$3,947,769	\$0	\$450,000
R-09 2013 Flood Recovery Transfer	\$12,500,000	0.0	\$0	\$12,500,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$16,897,769	18.0	\$0	\$16,447,769	\$0	\$450,000

Preparedness Grants and Training

SB 17-254 FY 2017-18 General Appropriation Act	\$11,679,248	1.6	\$0	\$10,988	\$0	\$11,668,260
FY 2017-18 Initial Appropriation	\$11,679,248	1.6	\$0	\$10,988	\$0	\$11,668,260
FY 2018-19 Base Request	\$11,679,248	1.6	\$0	\$10,988	\$0	\$11,668,260
FY 2018-19 Governor's Budget Request	\$11,679,248	1.6	\$0	\$10,988	\$0	\$11,668,260

Public Safety

FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$228,497	0.0	\$0	\$0	\$0	\$228,497
FY 2017-18 Initial Appropriation	\$228,497	0.0	\$0	\$0	\$0	\$228,497
TA-24 Indirect Costs Adjustment	\$725,848	0.0	\$0	\$0	\$0	\$725,848
FY 2018-19 Base Request	\$954,345	0.0	\$0	\$0	\$0	\$954,345
FY 2018-19 Governor's Budget Request	\$954,345	0.0	\$0	\$0	\$0	\$954,345

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

SB 17-254 FY 2017-18 General Appropriation Act	\$19,774,612	64.2	\$1,414,431	\$3,958,757	\$65,841	\$14,335,583
FY 2017-18 Initial Appropriation	\$19,774,612	64.2	\$1,414,431	\$3,958,757	\$65,841	\$14,335,583
TA-01 Salary Survey Base Building Adjustment	\$57,665	0.0	\$54,502	\$0	\$0	\$3,163
TA-02 Merit Base Building Adjustment	\$19,037	0.0	\$17,193	\$0	\$0	\$1,844
TA-24 Indirect Costs Adjustment	\$725,848	0.0	\$0	\$0	\$0	\$725,848
FY 2018-19 Base Request	\$20,577,162	64.2	\$1,486,126	\$3,958,757	\$65,841	\$15,066,438
NP-03 Operating System Suite	(\$12,340)	0.0	(\$12,340)	\$0	\$0	\$0
R-05 Planning and Communications Office Capacity Building	(\$2,239)	0.0	(\$2,239)	\$0	\$0	\$0
R-09 2013 Flood Recovery Transfer	\$12,500,000	0.0	\$0	\$12,500,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$33,062,583	64.2	\$1,471,547	\$16,458,757	\$65,841	\$15,066,438

Public Safety

FY 2018-19 Budget Request

Reconciliation Detail

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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06. Division of Homeland Security and Emergency Management, (B) Office of Prevention and Security

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$1,966,481	11.9	\$608,429	\$51,345	\$588,784	\$717,923
FY 2017-18 Initial Appropriation	\$1,966,481	11.9	\$608,429	\$51,345	\$588,784	\$717,923
TA-01 Salary Survey Base Building Adjustment	\$38,403	0.0	\$11,273	\$18,505	\$0	\$8,625
TA-02 Merit Base Building Adjustment	\$7,079	0.0	\$3,674	\$271	\$0	\$3,134
FY 2018-19 Base Request	\$2,011,963	11.9	\$623,376	\$70,121	\$588,784	\$729,682
R-11 Office of Prevention Spending Authority Reduction	(\$588,784)	0.0	\$0	\$0	(\$588,784)	\$0
FY 2018-19 Governor's Budget Request	\$1,423,179	11.9	\$623,376	\$70,121	\$0	\$729,682

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$662,030	0.0	\$119,460	\$5,653	\$45,765	\$491,152
FY 2017-18 Initial Appropriation	\$662,030	0.0	\$119,460	\$5,653	\$45,765	\$491,152
FY 2018-19 Base Request	\$662,030	0.0	\$119,460	\$5,653	\$45,765	\$491,152
NP-03 Operating System Suite	(\$5,308)	0.0	(\$5,308)	\$0	\$0	\$0
R-11 Office of Prevention Spending Authority Reduction	(\$45,765)	0.0	\$0	\$0	(\$45,765)	\$0
FY 2018-19 Governor's Budget Request	\$610,957	0.0	\$114,152	\$5,653	\$0	\$491,152

Public Safety

FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Subtotal -- 06. Division of Homeland Security and Emergency Management, (B) Office of Prevention and Security

SB 17-254 FY 2017-18 General Appropriation Act	\$2,628,511	11.9	\$727,889	\$56,998	\$634,549	\$1,209,075
FY 2017-18 Initial Appropriation	\$2,628,511	11.9	\$727,889	\$56,998	\$634,549	\$1,209,075
TA-01 Salary Survey Base Building Adjustment	\$38,403	0.0	\$11,273	\$18,505	\$0	\$8,625
TA-02 Merit Base Building Adjustment	\$7,079	0.0	\$3,674	\$271	\$0	\$3,134
FY 2018-19 Base Request	\$2,673,993	11.9	\$742,836	\$75,774	\$634,549	\$1,220,834
NP-03 Operating System Suite	(\$5,308)	0.0	(\$5,308)	\$0	\$0	\$0
R-11 Office of Prevention Spending Authority Reduction	(\$634,549)	0.0	\$0	\$0	(\$634,549)	\$0
FY 2018-19 Governor's Budget Request	\$2,034,136	11.9	\$737,528	\$75,774	\$0	\$1,220,834

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

Program Administration

SB 17-254 FY 2017-18 General Appropriation Act	\$1,067,387	10.8	\$445,421	\$0	\$0	\$621,966
SB 17-096 Reserve Peace Officer Academy Grant Program	\$814,834	0.3	\$0	\$814,834	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,882,221	11.1	\$445,421	\$814,834	\$0	\$621,966
TA-01 Salary Survey Base Building Adjustment	\$14,941	0.0	\$14,417	\$0	\$0	\$524
TA-02 Merit Base Building Adjustment	\$2,920	0.0	\$2,638	\$0	\$0	\$282
TA-04 Annualize SB 17-096, Reserve Peace Officer Academy	(\$798,651)	0.0	\$0	(\$798,651)	\$0	\$0
FY 2018-19 Base Request	\$1,101,431	11.1	\$462,476	\$16,183	\$0	\$622,772
NP-03 Operating System Suite	(\$3,886)	0.0	(\$3,886)	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,097,545	11.1	\$458,590	\$16,183	\$0	\$622,772

Public Safety
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Grants and Training

SB 17-254 FY 2017-18 General Appropriation Act	\$9,601,205	0.0	\$0	\$0	\$0	\$9,601,205
FY 2017-18 Initial Appropriation	\$9,601,205	0.0	\$0	\$0	\$0	\$9,601,205
FY 2018-19 Base Request	\$9,601,205	0.0	\$0	\$0	\$0	\$9,601,205
FY 2018-19 Governor's Budget Request	\$9,601,205	0.0	\$0	\$0	\$0	\$9,601,205

State Facility Security

SB 17-254 FY 2017-18 General Appropriation Act	\$35,000	0.0	\$35,000	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$35,000	0.0	\$35,000	\$0	\$0	\$0
FY 2018-19 Base Request	\$35,000	0.0	\$35,000	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$35,000	0.0	\$35,000	\$0	\$0	\$0

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

SB 17-254 FY 2017-18 General Appropriation Act	\$10,703,592	10.8	\$480,421	\$0	\$0	\$10,223,171
SB 17-096 Reserve Peace Officer Academy Grant Program	\$814,834	0.3	\$0	\$814,834	\$0	\$0
FY 2017-18 Initial Appropriation	\$11,518,426	11.1	\$480,421	\$814,834	\$0	\$10,223,171
TA-01 Salary Survey Base Building Adjustment	\$14,941	0.0	\$14,417	\$0	\$0	\$524
TA-02 Merit Base Building Adjustment	\$2,920	0.0	\$2,638	\$0	\$0	\$282
TA-04 Annualize SB 17-096, Reserve Peace Officer Academy	(\$798,651)	0.0	\$0	(\$798,651)	\$0	\$0
FY 2018-19 Base Request	\$10,737,636	11.1	\$497,476	\$16,183	\$0	\$10,223,977
NP-03 Operating System Suite	(\$3,886)	0.0	(\$3,886)	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$10,733,750	11.1	\$493,590	\$16,183	\$0	\$10,223,977

Public Safety
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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TOTAL -- Public Safety

SB 17-254 FY 2017-18 General Appropriation Act	\$420,382,651	1,800.5	\$123,435,771	\$199,253,031	\$40,957,422	\$56,736,427
HB 17-1204 Juvenile Delinquency Record Expungement	\$12,294	0.4	\$12,294	\$0	\$0	\$0
HB 17-1315 Require Division Of Criminal Justice To Report Dr	\$20,352	0.0	\$0	\$20,352	\$0	\$0
SB 17-096 Reserve Peace Officer Academy Grant Program	\$814,834	0.3	\$0	\$814,834	\$0	\$0
SB 17-187 Residency Exempt Marijuana Education-based License	\$1,159	0.0	\$0	\$0	\$1,159	\$0
SB 17-240 Sunset Motor Vehicle Dealers Sales	\$162,983	0.8	\$0	\$162,983	\$0	\$0
FY 2017-18 Initial Appropriation	\$421,394,273	1,802.0	\$123,448,065	\$200,251,200	\$40,958,581	\$56,736,427
TA-01 Salary Survey Base Building Adjustment	(\$2,262)	0.0	(\$349)	(\$1,479)	(\$380)	(\$54)
TA-02 Merit Base Building Adjustment	(\$43,762)	0.0	(\$10,821)	(\$28,510)	(\$3,031)	(\$1,400)
TA-03 Annualize SB 16-197, Liquor-licensed Drugstores	\$4,038	0.0	\$0	\$4,038	\$0	\$0
TA-04 Annualize SB 17-096, Reserve Peace Officer Academy	(\$798,651)	0.0	\$0	(\$798,651)	\$0	\$0
TA-05 Annualize SB 17-240, Sunset Motor Vehicle Dealers	(\$26,653)	0.0	\$0	(\$26,653)	\$0	\$0
TA-06 Annualize HB 17-1204, Juvenile Record Expungement	\$7,627	0.1	\$7,627	\$0	\$0	\$0
TA-07 Annualize HB 17-1315, Require DCJ to Report DUI Data	(\$3,931)	0.0	\$0	(\$3,931)	\$0	\$0
TA-08 HLD Common Policy Adjustment	\$1,960,654	0.0	\$428,393	\$1,174,021	\$391,434	(\$33,194)
TA-09 STD Common Policy Adjustment	(\$8,163)	0.0	(\$2,718)	(\$6,372)	\$2,729	(\$1,802)
TA-10 AED Common Policy Adjustment	\$531,081	0.0	\$117,171	\$307,276	\$130,217	(\$23,583)
TA-11 SAED Common Policy Adjustment	\$531,081	0.0	\$117,171	\$307,276	\$130,217	(\$23,583)

Public Safety
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-12 Shift Differential Common Policy Adjustment	(\$16,340)	0.0	(\$19,609)	\$39,818	(\$36,740)	\$191
TA-13 Salary Survey Common Policy Adjustment	\$4,102,115	0.0	\$959,350	\$2,702,713	\$319,370	\$120,682
TA-15 Workers' Compensation Common Policy Adjustment	\$160,516	0.0	\$951,214	(\$589,259)	(\$201,439)	\$0
TA-16 Payment to Risk Management Property Funds Adjustment	(\$702,314)	0.0	\$375,019	(\$293,462)	(\$783,871)	\$0
TA-17 Capitol Complex Leased Space Common Policy Adjustment	(\$164,737)	0.0	\$253,630	(\$42,668)	(\$375,699)	\$0
TA-18 FY 2018-19 Align Dispatch Billing	\$0	0.0	\$0	\$126,269	(\$126,314)	\$45
TA-19 CORE Operations Common Policy Adjustment	\$2,199	0.0	\$10,473	\$2,778	(\$11,052)	\$0
TA-20 Legal Services Common Policy adjustment	(\$27,813)	0.0	(\$13,690)	\$0	(\$14,123)	\$0
TA-21 Statewide Common Policy Adjustment	\$2,252,987	0.0	\$1,196,766	\$1,037,478	\$10,887	\$7,856
TA-23 Statewide Indirect Cost Recoveries Common Policy Adj	\$0	0.0	(\$65,439)	\$0	\$65,439	\$0
TA-24 Indirect Costs Adjustment	\$2,188,694	0.0	(\$2,677,655)	\$974,683	\$3,179,154	\$712,512
TA-25 Annualize FY 2017-18 R-02 Request Additional Troopers	\$240,826	5.0	\$0	\$222,235	\$18,591	\$0
TA-26 Annualize FY 2017-18 R-04 Expedited Seal Records	(\$101,759)	0.0	\$0	(\$101,759)	\$0	\$0
TA-27 Annualize FY 2017-18 R-07 SA For Patrol Managed Lanes	(\$39,698)	0.0	\$0	(\$39,698)	\$0	\$0
TA-28 Leased Space Common Policy Adjustment	(\$152,915)	0.0	(\$118,925)	\$0	(\$33,990)	\$0
TA-29 Repeal of CO Commission on Criminal & Juvenile Justice	(\$255,443)	(2.5)	(\$255,443)	\$0	\$0	\$0
FY 2018-19 Base Request	\$431,031,650	1,804.6	\$124,700,230	\$205,217,343	\$43,619,980	\$57,494,097
NP-01 Annual Fleet Vehicle Request	\$249,836	0.0	\$134,568	\$129,912	(\$102,694)	\$88,050
NP-02 Cybersecurity Liability Insurance Policy	\$47,783	0.0	\$47,783	\$0	\$0	\$0
NP-03 Operating System Suite	\$156,822	0.0	\$30,428	\$118,307	\$8,087	\$0

Public Safety FY 2018-19 Budget Request	Reconciliation Detail					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-01 Request for Additional Troopers and Support Staff	\$1,962,692	14.5	\$0	\$1,886,180	\$76,512	\$0
R-02 Reduce Salary Disparities for Criminal Investigators	\$148,575	0.0	\$119,117	\$28,078	\$1,380	\$0
R-03 Safe2Tell Communications Officers Funding	\$365,977	5.2	\$365,977	\$0	\$0	\$0
R-04 Officer Safety Equipment Package Funding	\$1,478,589	0.0	\$0	\$1,478,589	\$0	\$0
R-05 Planning and Communications Office Capacity Building	\$178,661	1.0	\$0	\$0	\$178,661	\$0
R-06 Additional Leased Space	\$56,469	0.0	\$56,469	\$0	\$0	\$0
R-07 Black Market Marijuana Interdiction	\$1,225,202	8.0	\$0	\$1,225,202	\$0	\$0
R-08 Colorado Commission on Criminal and Juvenile Justice	\$255,443	2.5	\$255,443	\$0	\$0	\$0
R-09 2013 Flood Recovery Transfer	\$12,500,000	0.0	\$0	\$12,500,000	\$0	\$0
R-10 Community Corrections Provider Rate Increase	\$683,604	0.0	\$630,898	\$0	\$52,706	\$0
R-11 Office of Prevention Spending Authority Reduction	(\$634,549)	0.0	\$0	\$0	(\$634,549)	\$0
FY 2018-19 Governor's Budget Request	\$449,706,754	1,835.8	\$126,340,913	\$222,583,611	\$43,200,083	\$57,582,147

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