

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

Schedule 7

Bill	Long Bill Section	Line Item	Total Funds	FTE	General Funds	Cash Funds	Reappropriated Funds	Federal Funds
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FY 2015-16 Regular Supplemental Bill Line Item Appropriations (Excludes Special Bills and Long Bill Appropriations)

HB 16-1248 Suppl Approp Dept of Public Safety

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

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01. Executive Director's Office, (A) Administration	Lease Purchase Payments		\$698,989	0.0	\$698,989	\$0	\$0	\$0
02. Colorado State Patrol	Vehicle Lease Payments		(\$46,996)	0.0	(\$46,996)	\$0	\$0	\$0
02. Colorado State Patrol	State Patrol Training Academy		\$150,000	0.0	\$0	\$0	\$150,000	\$0
03. Division of Fire Prevention and Control	Wildland Fire Management Services		(\$221,216)	0.0	(\$113,480)	\$0	(\$107,736)	\$0
05. Colorado Bureau of Investigations, (A) Administration	Vehicle Lease Payments		\$15,604	0.0	\$15,604	\$0	\$0	\$0
05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services	Personal Services		\$117,759	0.0	\$117,759	\$0	\$0	\$0
05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services	Operating Expenses		(\$1,747,071)	0.0	(\$1,747,071)	\$0	\$0	\$0
05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services	Lease/Lease Purchase Equipment		(\$393,600)	0.0	(\$393,600)	\$0	\$0	\$0
Subtotal -- HB 16-1248 Suppl Approp Dept of Public Safety			(\$854,331)	0.0	(\$2,365,577)	\$1,285,937	\$206,087	\$19,222

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FY 2016-17 Regular Supplemental Bill Line Item Appropriations (Excludes Special Bills and Long Bill Appropriations)								

SB 17-168 Supplemental Appropriations Public Safety

01. Executive Director's Office, (A) Administration	Personal Services		\$385,167	4.0	\$5,544	\$0	\$373,972	\$5,651
01. Executive Director's Office, (A) Administration	Health, Life, and Dental		\$0	0.0	\$0	(\$41,020)	\$41,020	\$0
01. Executive Director's Office, (A) Administration	Short-Term Disability		\$0	0.0	\$0	(\$618)	\$618	\$0
01. Executive Director's Office, (A) Administration	Amortization Equalization Disbursement		\$0	0.0	\$0	(\$16,256)	\$16,256	\$0
01. Executive Director's Office, (A) Administration	Supplemental Amortization Equalization Disbursement		\$0	0.0	\$0	(\$16,256)	\$16,256	\$0
01. Executive Director's Office, (A) Administration	Operating Expenses		\$4,750	0.0	\$0	\$0	\$4,750	\$0
01. Executive Director's Office, (A) Administration	Vehicle Lease Payments		\$66,632	0.0	(\$115,312)	\$66,633	\$115,311	\$0
02. Colorado State Patrol	Civilians		(\$135,460)	(1.0)	\$0	(\$135,460)	\$0	\$0
02. Colorado State Patrol	Operating Expenses		(\$950)	0.0	\$0	(\$950)	\$0	\$0
02. Colorado State Patrol	Indirect Cost Assessment		\$157,582	0.0	\$0	\$157,582	\$0	\$0
03. Division of Fire Prevention and Control	Wildland Fire Management Services		(\$235,616)	(3.0)	\$0	(\$230,072)	(\$5,544)	\$0
03. Division of Fire Prevention and Control	Indirect Cost Assessment		\$283,050	0.0	\$0	\$283,050	\$0	\$0
04. Division of Criminal Justice, (A) Administration	DCJ Administrative Services		(\$5,544)	0.0	(\$5,544)	\$0	\$0	\$0

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05. Colorado Bureau of Investigations, (A) Administration	Vehicle Lease Payments		\$23,857	0.0	\$48,844	(\$25,772)	\$785	\$0
05. Colorado Bureau of Investigations, (A) Administration	Indirect Cost Assessment		\$9,984	0.0	\$0	\$2,605	\$7,379	\$0
05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (1) CCIC Program Support	Personal Services		\$42,959	0.0	\$42,959	\$0	\$0	\$0
05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (2) Identification	Personal Services		\$7,246	2.3	(\$14,320)	\$28,262	(\$6,696)	\$0
05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (2) Identification	Operating Expenses		\$13,002	0.0	\$0	\$13,002	\$0	\$0
05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services	Personal Services		\$99,333	0.0	(\$28,639)	\$127,972	\$0	\$0
06. Division of Homeland Security and Emergency Management, (A) Office of Emergency Management	Program Administration		(\$5,651)	0.0	\$0	\$0	\$0	(\$5,651)
06. Division of Homeland Security and Emergency Management, (C) Office of Preparedness	State Facility Security		(\$364,000)	0.0	(\$364,000)	\$0	\$0	\$0
Subtotal -- SB 17-168 Supplemental Appropriations Public Safety			\$346,341	2.3	(\$430,468)	\$212,702	\$564,107	\$0