Publ	ic Safety							Schedule 7
FY 2	018-19 Budget Request							
							Reappropriated	
Bill	Long Bill Section	Line Item	Total Funds	FTE	General Funds	Cash Funds	Funds	Federal Funds

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
O1. Executive Director's							
Office, (A) Administration	Amortization Equalization Disbursement	\$53,170	0.0	\$2,572	\$47,908	\$2,003	\$687
O1. Executive Director's	Supplemental Amortization Equalization						
Office, (A) Administration	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
	, ,	+ 1,011,001		4 01,000	* ·,= ·•, ·=•	4 0.,00.	¥ 10,020
01. Executive Director's							
	Merit Pay	¢2 526	0.0	(DE 40)	¢4.277	\$184	(# 400)
Office, (A) Administration	Well Fay	\$3,526	0.0	(\$543)	\$4,377	Φ104	(\$492)
O4. Francisco Directorio							
O1. Executive Director's							
Office, (A) Administration	Vehicle Lease Payments	(\$209,317)	0.0	(\$209,317)	\$0	\$0	\$0
Executive Director's							
Office, (A) Administration	Leased Space	(\$706,887)	0.0	(\$759,478)	(\$55,145)	\$107,736	\$0

Public Safety Schedule 7									
FY 2018-19 Budget F	Request					Reappropriated			
Bill Long Bill Section	Line Item	Total Funds	FTE	General Funds	Cash Funds	Funds	Federal Funds		
01. Executive Director's	Lease Purchase Payments	фооо ооо	0.0	#000.000	# 0	Φ0	Φ0		
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)									
Adminstration	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 Sup	pl Approp Dept of Public Safety	(\$854,331)	0.0	(\$2,365,577)	\$1,285,937	\$206,087	\$19,222		

Pul	olic Safety							Schedule 7		
FY	2018-19 Budget Reques	st								
							Reappropriated			
Bill	Long Bill Section	Line Item	Total Funds	FTE	General Funds	Cash Funds	Funds	Federal Funds		
FY	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	Personal Services	#205.407	4.0	ФЕ Г .4.4	Φ0	#272.07 0	ΦE 0Ε4
Office, (A) Administration	Personal Services	\$385,167	4.0	\$5,544	\$0	\$373,972	\$5,651
01. Executive Director's							
	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
O4 Forestine Binested							
01. Executive Director's Office, (A) Administration	Amortization Equalization Disbursement	\$0	0.0	\$0	(\$16,256)	\$16,256	\$0
Office, (A) Administration	Amortization Equalization Disbursement	φυ	0.0	φυ	(\$10,230)	\$10,230	φυ
01. Executive Director's	Supplemental Amortization Equalization						
Office, (A) Administration	Disbursement	\$0	0.0	\$0	(\$16,256)	\$16,256	\$0
01. Executive Director's	Operating Expenses	#4.750	0.0	# 0	Φ0	#4.750	Φ.Ο.
Office, (A) Administration	Operating Expenses	\$4,750	0.0	\$0	\$0	\$4,750	\$0
01. Executive Director's							
	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
OO Calarada Ctata Batral	Indirect Cost Assessment	¢4.57.500	0.0	¢ο	0457 500	r _O	C O
02. Colorado State Patrol	Indirect Cost Assessment	\$157,582	0.0	\$0	\$157,582	\$0	\$0
03. Division of Fire							
	Wildland Fire Management Services	(\$235,616)	(3.0)	\$0	(\$230,072)	(\$5,544)	\$0
03. Division of Fire	<u> </u>	(+ / - / - /	()	**	(+,)	(+-10-1-1)	**
Prevention and Control	Indirect Cost Assessment	\$283,050	0.0	\$0	\$283,050	\$0	\$0
04. Division of Criminal	DOLAT : : : : : : O : :	(0==:::		(4 -
Justice, (A) Administration	DCJ Administrative Services	(\$5,544)	0.0	(\$5,544)	\$0	\$0	\$0

Public Safety							Schedule 7
FY 2018-19 Budget F	Request						
•	·					Reappropriated	
Bill Long Bill Section	Line Item	Total Funds	FTE	General Funds	Cash Funds	Funds	Federal Funds
05. Colorado Bureau of							
Investigations, (A)	Walking Lance Daymanata	^			(00		
Adminstration	Vehicle Lease Payments	\$23,857	0.0	\$48,844	(\$25,772)	\$785	\$0
05. Colorado Bureau of							
Investigations, (A)	La Parat Orat Assessment	**		•	**	^- 	
Adminstration	Indirect Cost Assessment	\$9,984	0.0	\$0	\$2,605	\$7,379	\$0
05. Colorado Bureau of							
Investigations, (B)							
Colorado Crime							
Information Center, (1)	Personal Services	¢40.050	0.0	¢42.050	ው ር	ሶ ለ	φc
CCIC Program Support 05. Colorado Bureau of	reisonal Services	\$42,959	0.0	\$42,959	\$0	\$0	\$0
Investigations, (B)							
Colorado Crime							
Information Center, (2)							
Indentification	Personal Services	\$7,246	2.3	(\$14,320)	\$28.262	(\$6,696)	\$0
05. Colorado Bureau of	1 etsorial services	φ1,240	2.3	(\$14,320)	φ20,202	(\$0,090)	φι
Investigations, (B)							
Colorado Crime							
Information Center, (2)							
Indentification	Operating Expenses	\$13,002	0.0	\$0	\$13,002	\$0	\$0
05. Colorado Bureau of	aparent g arpaness	ψ10,002	0.0	Ψ	ψ10,002	Ψ	Ψ
Investigations, (C)							
Laboratory and							
Investigative Services	Personal Services	\$99,333	0.0	(\$28,639)	\$127,972	\$0	\$0
game		4 00,000		(+==,===)	¥ ,	***	•
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 Supp	lemental Appropriations Public Safety	\$346,341	2.3	(\$430,468)	\$212,702	\$564,107	\$0