## COLORADO DEPARTMENT OF PUBLIC SAFETY

EXECUTIVE DIRECTOR'S OFFICE

COLORADO STATE PATROL

DIVISION OF FIRE PREVENTION AND CONTROL

DIVISION OF CRIMINAL JUSTICE

COLORADO BUREAU OF INVESTIGATION

DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT

COLORADO INTEGRATED CRIMINAL JUSTICE INFORMATION SYSTEM



STAN HILKEY
EXECUTIVE DIRECTOR

**FISCAL YEAR 2019-20** 

## **BUDGET REQUEST**

November 1, 2018

## COLORADO DEPARTMENT OF PUBLIC SAFETY

FY 2019-20 BUDGET REQUEST

## **SECTION 1: SCHEDULE 1, TABLE OF CONTENTS**

SECTION 2: SCHEDULE 10	2-1
SECTION 3: DECISION ITEMS	
1. R-01, Sustain State Emergency Management Program	3-1
2. R-02, Colorado State Patrol Civilian and Uniform Staff	3-11
3. R-03, Increase Colorado State Patrol Overtime	3-31
4. R-04, Additional Resources for the Fire Life Safety Section	3-39
5. R-05, Marijuana Tax Cash Funds for Toxicology Laboratory	3-55
6. R-06, Increase E-470 Cash Fund Spending Authority	3-63
7. R-07, Fire Investigations Transfer	3-75
8. R-08, Increase Cash Fund Spending Authority	3-83
9. R-09, Community Corrections Provider Rate Increase	3-91
NON-PRIORITIZED DECISION ITEMS	
NP-01 IDS Increased Input Costs	3-97
NP-02 Annual Fleet Vehicle Request	3-99
NP-03 OIT_DI1 Essential Database	3-101
NP-04 OIT_DI2 Securing IT Operations	3-103
NP-05 OIT_DI4 Application Refresh and Consolidation	3-105
NP-06 OIT_DI5 Optimize Self-Service Capabilities	3-107
NP-07 DOR_DI7 Marijuana Enforcement Division Operations	3-109
SECTION 4: LINE ITEM DESCRIPTION	4-1
SECTION 5: RECONCILIATION	5-1
SECTION 6: SCHEDULE 2	6-1
SECTION 7: SCHEDULES 3	
Schedule 3A – FY 2015-16 Actuals	7-1
Schedule 3B – FY 2016-17 Actuals	7-47
Schedule 3C – FY 2017-18 Appropriation	7-91
Schedule 3D – FY 2018-19 Request	7-119
SECTION 8: SCHEDULES 14	
Schedule 14A – Position Detail	8-1
Schedule 14B – Budget Object Detail	8-23
benedule 115 Bauget 88)eet Betan	0 <b>2</b> 3
SECTION 9: SCHEDULE 6 – SPECIAL BILLS SUMMARY	9-1
SECTION 10: SCHEDULES 7 – SUPPLEMENTAL BILLS SUMMARY	10-1
SECTION 11: SCHEDULES 8	11-1
SECTION 12: SCHEDULES 9	12-1

This page was intentionally left blank.