

FY 2019-20 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office - (A) Administration - Personal Services						
HB18-1322 FY 2018-19 Long Appropriation Act	\$9,148,161	107.2	\$1,125,112	\$865,818	\$7,157,231	\$0
2018-19 Initial Appropriation	\$9,148,161	107.2	\$1,125,112	\$865,818	\$7,157,231	\$0
TA-01 FY19 Salary Survey Base Building	\$335,951	0	\$149,160	\$0	\$186,791	\$0
TA-22 Indirect Costs Adjustment	\$0	0	(\$163,149)	\$0	\$163,149	\$0
TA-35 Annualization for SB 18-200 Modifications to PERA	\$30,483	0	\$13,989	\$0	\$16,494	\$0
2019-20 Base Request	\$9,514,595	107.2	\$1,125,112	\$865,818	\$7,523,665	\$0
2019-20 Governor's Budget Request - Nov 1	\$9,514,595	107.2	\$1,125,112	\$865,818	\$7,523,665	\$0

Health, Life, and Dental

HB18-1322 FY 2018-19 Long Appropriation Act	\$18,236,817	0	\$4,107,872	\$12,090,720	\$1,483,863	\$554,362
HB18-1287 Reauthorize Commission Criminal And Juvenile Justi	\$23,781	0	\$23,781	\$0	\$0	\$0
2018-19 Initial Appropriation	\$18,260,598	0	\$4,131,653	\$12,090,720	\$1,483,863	\$554,362
TA-08 HLD Common Policy Adjustment	\$1,859,793	0	\$534,702	\$1,097,366	\$240,185	(\$12,460)
2019-20 Base Request	\$20,120,391	0	\$4,666,355	\$13,188,086	\$1,724,048	\$541,902
NP-07 DOR_DI7 Marijuana Enforcement Division Operations	\$39,636	0	\$0	\$39,636	\$0	\$0
R-02 Colorado State Patrol Civilian and Uniform Staff	\$174,397	0	\$0	\$174,397	\$0	\$0
R-04 Additional Resources for Fire and Life Safety Section	\$39,636	0	\$0	\$39,636	\$0	\$0
R-05 Marijuana Tax Cash Funds for Toxicology Laboratory	\$0	0	\$0	\$0	\$0	\$0
R-06 Increase E-470 Cash Fund Spending Authority	\$15,854	0	\$0	\$15,854	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$20,389,914	0	\$4,666,355	\$13,457,609	\$1,724,048	\$541,902

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Short-Term Disability						
HB18-1322 FY 2018-19 Long Appropriation Act	\$236,339	0	\$55,135	\$155,845	\$18,395	\$6,964
HB18-1287 Reauthorize Commission Criminal And Juvenile Justi	\$216	0	\$216	\$0	\$0	\$0
2018-19 Initial Appropriation	\$236,555	0	\$55,351	\$155,845	\$18,395	\$6,964
TA-09 STD Common Policy Adjustment	\$16,007	0	\$4,673	\$9,729	\$1,841	(\$236)
2019-20 Base Request	\$252,562	0	\$60,024	\$165,574	\$20,236	\$6,728
NP-07 DOR_DI7 Marijuana Enforcement Division Operations	\$862	0	\$0	\$862	\$0	\$0
R-02 Colorado State Patrol Civilian and Uniform Staff	\$2,693	0	\$0	\$2,693	\$0	\$0
R-04 Additional Resources for Fire and Life Safety Section	\$620	0	\$0	\$620	\$0	\$0
R-05 Marijuana Tax Cash Funds for Toxicology Laboratory	\$0	0	\$0	\$0	\$0	\$0
R-06 Increase E-470 Cash Fund Spending Authority	\$276	0	\$0	\$276	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$257,013	0	\$60,024	\$170,025	\$20,236	\$6,728

Amortization Equalization Disbursement

HB18-1322 FY 2018-19 Long Appropriation Act	\$7,054,917	0	\$1,643,495	\$4,654,537	\$549,593	\$207,292
HB18-1287 Reauthorize Commission Criminal And Juvenile Justi	\$5,685	0	\$5,685	\$0	\$0	\$0
2018-19 Initial Appropriation	\$7,060,602	0	\$1,649,180	\$4,654,537	\$549,593	\$207,292
TA-10 AED Common Policy Adjustment	\$500,895	0	\$144,411	\$306,252	\$56,111	(\$5,879)
2019-20 Base Request	\$7,561,497	0	\$1,793,591	\$4,960,789	\$605,704	\$201,413
NP-07 DOR_DI7 Marijuana Enforcement Division Operations	\$25,684	0	\$0	\$25,684	\$0	\$0
R-02 Colorado State Patrol Civilian and Uniform Staff	\$71,344	0	\$0	\$71,344	\$0	\$0
R-04 Additional Resources for Fire and Life Safety Section	\$16,308	0	\$0	\$16,308	\$0	\$0
R-05 Marijuana Tax Cash Funds for Toxicology Laboratory	\$0	0	\$0	\$0	\$0	\$0
R-06 Increase E-470 Cash Fund Spending Authority	\$7,253	0	\$0	\$7,253	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$7,682,086	0	\$1,793,591	\$5,081,378	\$605,704	\$201,413

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Supplemental Amortization Equalization Disbursement						
HB18-1322 FY 2018-19 Long Appropriation Act	\$7,054,917	0	\$1,643,495	\$4,654,537	\$549,593	\$207,292
HB18-1287 Reauthorize Commission Criminal And Juvenile Justi	\$5,685	0	\$5,685	\$0	\$0	\$0
2018-19 Initial Appropriation	\$7,060,602	0	\$1,649,180	\$4,654,537	\$549,593	\$207,292
TA-11 SAED Common Policy Adjustment	\$500,895	0	\$144,411	\$306,252	\$56,111	(\$5,879)
2019-20 Base Request	\$7,561,497	0	\$1,793,591	\$4,960,789	\$605,704	\$201,413
NP-07 DOR_DI7 Marijuana Enforcement Division Operations	\$25,684	0	\$0	\$25,684	\$0	\$0
R-02 Colorado State Patrol Civilian and Uniform Staff	\$71,344	0	\$0	\$71,344	\$0	\$0
R-04 Additional Resources for Fire and Life Safety Section	\$16,308	0	\$0	\$16,308	\$0	\$0
R-05 Marijuana Tax Cash Funds for Toxicology Laboratory	\$0	0	\$0	\$0	\$0	\$0
R-06 Increase E-470 Cash Fund Spending Authority	\$7,253	0	\$0	\$7,253	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$7,682,086	0	\$1,793,591	\$5,081,378	\$605,704	\$201,413

PERA Direct Distribution

TA-34 PERA Direct Distribution	\$3,989,992	0	\$945,668	\$2,615,455	\$428,869	\$0
2019-20 Base Request	\$3,989,992	0	\$945,668	\$2,615,455	\$428,869	\$0
2019-20 Governor's Budget Request - Nov 1	\$3,989,992	0	\$945,668	\$2,615,455	\$428,869	\$0

Salary Survey

HB18-1322 FY 2018-19 Long Appropriation Act	\$4,102,115	0	\$959,350	\$2,702,713	\$319,370	\$120,682
2018-19 Initial Appropriation	\$4,102,115	0	\$959,350	\$2,702,713	\$319,370	\$120,682
TA-01 FY19 Salary Survey Base Building	(\$4,102,115)	0	(\$959,350)	(\$2,702,713)	(\$319,370)	(\$120,682)
TA-13 Salary Survey Common Policy Adjustment	\$11,510	0	\$9,053	\$1,862	\$595	\$0
2019-20 Base Request	\$11,510	0	\$9,053	\$1,862	\$595	\$0
2019-20 Governor's Budget Request - Nov 1	\$11,510	0	\$9,053	\$1,862	\$595	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Merit Pay						
TA-36 Merit Pay Common Policy Adjustment	\$5,071,319	0	\$1,195,126	\$3,337,525	\$392,821	\$145,847
2019-20 Base Request	\$5,071,319	0	\$1,195,126	\$3,337,525	\$392,821	\$145,847
2019-20 Governor's Budget Request - Nov 1	\$5,071,319	0	\$1,195,126	\$3,337,525	\$392,821	\$145,847
Shift Differential						
HB18-1322 FY 2018-19 Long Appropriation Act	\$512,910	0	\$54,269	\$404,260	\$52,126	\$2,255
2018-19 Initial Appropriation	\$512,910	0	\$54,269	\$404,260	\$52,126	\$2,255
TA-12 Shift Differential Common Policy Adjustment	(\$60,951)	0	(\$12,450)	(\$41,233)	(\$6,173)	(\$1,095)
2019-20 Base Request	\$451,959	0	\$41,819	\$363,027	\$45,953	\$1,160
2019-20 Governor's Budget Request - Nov 1	\$451,959	0	\$41,819	\$363,027	\$45,953	\$1,160
Workers' Compensation						
HB18-1322 FY 2018-19 Long Appropriation Act	\$3,204,034	0	\$0	\$2,066,232	\$1,137,802	\$0
2018-19 Initial Appropriation	\$3,204,034	0	\$0	\$2,066,232	\$1,137,802	\$0
TA-14 Worker's Compensation Common Policy Adjustment	(\$443,205)	0	\$0	\$241,899	(\$685,104)	\$0
TA-22 Indirect Costs Adjustment	\$0	0	\$0	(\$412,658)	\$412,658	\$0
2019-20 Base Request	\$2,760,829	0	\$0	\$1,895,473	\$865,356	\$0
2019-20 Governor's Budget Request - Nov 1	\$2,760,829	0	\$0	\$1,895,473	\$865,356	\$0
Operating Expenses						
HB18-1322 FY 2018-19 Long Appropriation Act	\$379,489	0	\$29,788	\$0	\$349,701	\$0
2018-19 Initial Appropriation	\$379,489	0	\$29,788	\$0	\$349,701	\$0
TA-22 Indirect Costs Adjustment	\$0	0	(\$29,788)	\$0	\$29,788	\$0
TA-25 Annualization for FY 2018-19 R-01:Additional Troopers	(\$4,703)	0	\$0	\$0	(\$4,703)	\$0
2019-20 Base Request	\$374,786	0	\$0	\$0	\$374,786	\$0
NP-01 Integrated Document Solutions Increased Input Costs	\$2,537	0	\$0	\$0	\$2,537	\$0
2019-20 Governor's Budget Request - Nov 1	\$377,323	0	\$0	\$0	\$377,323	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Legal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$378,282	0	\$0	\$0	\$378,282	\$0
2018-19 Initial Appropriation	\$378,282	0	\$0	\$0	\$378,282	\$0
TA-19 Legal Services Common Policy Adjustment	\$8,393	0	\$0	\$0	\$8,393	\$0
2019-20 Base Request	\$386,675	0	\$0	\$0	\$386,675	\$0
2019-20 Governor's Budget Request - Nov 1	\$386,675	0	\$0	\$0	\$386,675	\$0

Payment to Risk Management and Property Funds

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,388,975	0	\$0	\$778,610	\$610,365	\$0
2018-19 Initial Appropriation	\$1,388,975	0	\$0	\$778,610	\$610,365	\$0
TA-15 Payment to Risk Management and Property Adjustment	(\$437,744)	0	\$0	(\$225,832)	(\$211,912)	\$0
TA-22 Indirect Costs Adjustment	\$0	0	\$0	(\$446,023)	\$446,023	\$0
2019-20 Base Request	\$951,231	0	\$0	\$106,755	\$844,476	\$0
2019-20 Governor's Budget Request - Nov 1	\$951,231	0	\$0	\$106,755	\$844,476	\$0

Vehicle Lease Payments

HB18-1322 FY 2018-19 Long Appropriation Act	\$512,944	0	\$260,993	\$108,305	\$143,646	\$0
2018-19 Initial Appropriation	\$512,944	0	\$260,993	\$108,305	\$143,646	\$0
2019-20 Base Request	\$512,944	0	\$260,993	\$108,305	\$143,646	\$0
NP-02 Annual Fleet Vehicle Request	(\$13,492)	0	(\$5,199)	(\$3,811)	(\$4,482)	\$0
R-04 Additional Resources for Fire and Life Safety Section	\$24,000	0	\$0	\$24,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$523,452	0	\$255,794	\$128,494	\$139,164	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Leased Space						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,690,330	0	\$181,289	\$884,479	\$624,562	\$0
2018-19 Initial Appropriation	\$1,690,330	0	\$181,289	\$884,479	\$624,562	\$0
2019-20 Base Request	\$1,690,330	0	\$181,289	\$884,479	\$624,562	\$0
NP-07 DOR_DI7 Marijuana Enforcement Division Operations	\$26,680	0	\$0	\$26,680	\$0	\$0
R-02 Colorado State Patrol Civilian and Uniform Staff	\$32,340	0	\$0	\$32,340	\$0	\$0
R-04 Additional Resources for Fire and Life Safety Section	\$23,100	0	\$0	\$23,100	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,772,450	0	\$181,289	\$966,599	\$624,562	\$0

Capitol Complex Leased Space

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,862,173	0	\$719,573	\$496,524	\$646,076	\$0
2018-19 Initial Appropriation	\$1,862,173	0	\$719,573	\$496,524	\$646,076	\$0
TA-16 Capitol Complex Leased Space Common Policy Adjustment	(\$215,054)	0	(\$158,237)	(\$47,467)	(\$9,350)	\$0
2019-20 Base Request	\$1,647,119	0	\$561,336	\$449,057	\$636,726	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,647,119	0	\$561,336	\$449,057	\$636,726	\$0

Payments to OIT

HB18-1322 FY 2018-19 Long Appropriation Act	\$11,834,945	0	\$3,176,770	\$5,410,814	\$3,230,313	\$17,048
2018-19 Initial Appropriation	\$11,834,945	0	\$3,176,770	\$5,410,814	\$3,230,313	\$17,048
TA-20 Payments to OIT Common Policy Adjustment	\$557,077	0	\$492,870	\$50,797	(\$20,660)	\$34,070
TA-22 Indirect Costs Adjustment	\$0	0	(\$551,128)	(\$4,910,483)	\$5,461,611	\$0
TA-23 SWICAP Adjustment	\$0	0	(\$1,208,436)	\$0	\$1,208,436	\$0
2019-20 Base Request	\$12,392,022	0	\$1,910,076	\$551,128	\$9,879,700	\$51,118
NP-03 OIT_DI1 Essential Database	\$79,783	0	\$79,783	\$0	\$0	\$0
NP-04 OIT_DI2 Securing IT Operations	\$712,408	0	\$712,408	\$0	\$0	\$0
NP-05 OIT_DI4 Application Refresh and Consolidation	\$38,862	0	\$38,862	\$0	\$0	\$0
NP-06 OIT_DI5 Optimize Self-Service Capabilities	\$20,033	0	\$20,033	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$13,243,108	0	\$2,761,162	\$551,128	\$9,879,700	\$51,118

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
CORE Operations						
HB18-1322 FY 2018-19 Long Appropriation Act	\$368,696	0	\$11,153	\$249,191	\$108,352	\$0
2018-19 Initial Appropriation	\$368,696	0	\$11,153	\$249,191	\$108,352	\$0
TA-18 CORE Operations Common Policy Adjustment	(\$42,914)	0	(\$11,153)	(\$28,305)	(\$3,456)	\$0
TA-22 Indirect Costs Adjustment	\$0	0	\$0	(\$220,886)	\$220,886	\$0
2019-20 Base Request	\$325,782	0	\$0	\$0	\$325,782	\$0
2019-20 Governor's Budget Request - Nov 1	\$325,782	0	\$0	\$0	\$325,782	\$0

Lease Purchase Payments

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,564,133	0	\$1,564,133	\$0	\$0	\$0
2018-19 Initial Appropriation	\$1,564,133	0	\$1,564,133	\$0	\$0	\$0
2019-20 Base Request	\$1,564,133	0	\$1,564,133	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,564,133	0	\$1,564,133	\$0	\$0	\$0

Utilities

HB18-1322 FY 2018-19 Long Appropriation Act	\$386,781	0	\$12,706	\$372,455	\$1,620	\$0
2018-19 Initial Appropriation	\$386,781	0	\$12,706	\$372,455	\$1,620	\$0
TA-21 Utilities Common Policy Adjustment	\$23,206	0	\$762	\$22,347	\$97	\$0
2019-20 Base Request	\$409,987	0	\$13,468	\$394,802	\$1,717	\$0
2019-20 Governor's Budget Request - Nov 1	\$409,987	0	\$13,468	\$394,802	\$1,717	\$0

Distributions to Local Government

HB18-1322 FY 2018-19 Long Appropriation Act	\$50,000	0	\$0	\$50,000	\$0	\$0
2018-19 Initial Appropriation	\$50,000	0	\$0	\$50,000	\$0	\$0
2019-20 Base Request	\$50,000	0	\$0	\$50,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$50,000	0	\$0	\$50,000	\$0	\$0

FY 2019-20 Budget Request - Department of Public Safety

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office - (A) Administration -						
HB18-1322 FY 2018-19 Long Appropriation Act	\$69,966,958	107.2	\$15,545,133	\$35,945,040	\$17,360,890	\$1,115,895
HB18-1287 Reauthorize Commission Criminal And Juvenile Justi	\$35,367	0	\$35,367	\$0	\$0	\$0
2018-19 Initial Appropriation	\$70,002,325	107.2	\$15,580,500	\$35,945,040	\$17,360,890	\$1,115,895
TA-01 FY19 Salary Survey Base Building	(\$3,766,164)	0	(\$810,190)	(\$2,702,713)	(\$132,579)	(\$120,682)
TA-08 HLD Common Policy Adjustment	\$1,859,793	0	\$534,702	\$1,097,366	\$240,185	(\$12,460)
TA-09 STD Common Policy Adjustment	\$16,007	0	\$4,673	\$9,729	\$1,841	(\$236)
TA-10 AED Common Policy Adjustment	\$500,895	0	\$144,411	\$306,252	\$56,111	(\$5,879)
TA-11 SAED Common Policy Adjustment	\$500,895	0	\$144,411	\$306,252	\$56,111	(\$5,879)
TA-12 Shift Differential Common Policy Adjustment	(\$60,951)	0	(\$12,450)	(\$41,233)	(\$6,173)	(\$1,095)
TA-13 Salary Survey Common Policy Adjustment	\$11,510	0	\$9,053	\$1,862	\$595	\$0
TA-14 Worker's Compensation Common Policy Adjustment	(\$443,205)	0	\$0	\$241,899	(\$685,104)	\$0
TA-15 Payment to Risk Management and Property Adjustment	(\$437,744)	0	\$0	(\$225,832)	(\$211,912)	\$0
TA-16 Capitol Complex Leased Space Common Policy Adjustment	(\$215,054)	0	(\$158,237)	(\$47,467)	(\$9,350)	\$0
TA-18 CORE Operations Common Policy Adjustment	(\$42,914)	0	(\$11,153)	(\$28,305)	(\$3,456)	\$0
TA-19 Legal Services Common Policy Adjustment	\$8,393	0	\$0	\$0	\$8,393	\$0
TA-20 Payments to OIT Common Policy Adjustment	\$557,077	0	\$492,870	\$50,797	(\$20,660)	\$34,070
TA-21 Utilities Common Policy Adjustment	\$23,206	0	\$762	\$22,347	\$97	\$0
TA-22 Indirect Costs Adjustment	\$0	0	(\$744,065)	(\$5,990,050)	\$6,734,115	\$0
TA-23 SWICAP Adjustment	\$0	0	(\$1,208,436)	\$0	\$1,208,436	\$0
TA-25 Annualization for FY 2018-19 R-01:Additional Troopers	(\$4,703)	0	\$0	\$0	(\$4,703)	\$0
TA-34 PERA Direct Distribution	\$3,989,992	0	\$945,668	\$2,615,455	\$428,869	\$0
TA-35 Annualization for SB 18-200 Modifications to PERA	\$30,483	0	\$13,989	\$0	\$16,494	\$0
TA-36 Merit Pay Common Policy Adjustment	\$5,071,319	0	\$1,195,126	\$3,337,525	\$392,821	\$145,847
2019-20 Base Request	\$77,601,160	107.2	\$16,121,634	\$34,898,924	\$25,431,021	\$1,149,581
NP-01 Integrated Document Solutions Increased Input Costs	\$2,537	0	\$0	\$0	\$2,537	\$0
NP-02 Annual Fleet Vehicle Request	(\$13,492)	0	(\$5,199)	(\$3,811)	(\$4,482)	\$0
NP-03 OIT_DI1 Essential Database	\$79,783	0	\$79,783	\$0	\$0	\$0
NP-04 OIT_DI2 Securing IT Operations	\$712,408	0	\$712,408	\$0	\$0	\$0
NP-05 OIT_DI4 Application Refresh and Consolidation	\$38,862	0	\$38,862	\$0	\$0	\$0
NP-06 OIT_DI5 Optimize Self-Service Capabilities	\$20,033	0	\$20,033	\$0	\$0	\$0
NP-07 DOR_DI7 Marijuana Enforcement Division Operations	\$118,546	0	\$0	\$118,546	\$0	\$0
R-02 Colorado State Patrol Civilian and Uniform Staff	\$352,118	0	\$0	\$352,118	\$0	\$0
R-04 Additional Resources for Fire and Life Safety Section	\$119,972	0	\$0	\$119,972	\$0	\$0
R-05 Marijuana Tax Cash Funds for Toxicology Laboratory	\$0	0	\$0	\$0	\$0	\$0
R-06 Increase E-470 Cash Fund Spending Authority	\$30,636	0	\$0	\$30,636	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$79,062,563	107.2	\$16,967,521	\$35,516,385	\$25,429,076	\$1,149,581

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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01. Executive Director's Office - (B) Special Programs - (1) Witness Protection Program

Witness Protection Fund

HB18-1322 FY 2018-19 Long Appropriation Act	\$50,000	0	\$50,000	\$0	\$0	\$0
2018-19 Initial Appropriation	\$50,000	0	\$50,000	\$0	\$0	\$0
2019-20 Base Request	\$50,000	0	\$50,000	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$50,000	0	\$50,000	\$0	\$0	\$0

Witness Protection Fund Expenditures

HB18-1322 FY 2018-19 Long Appropriation Act	\$83,000	0	\$0	\$0	\$83,000	\$0
2018-19 Initial Appropriation	\$83,000	0	\$0	\$0	\$83,000	\$0
2019-20 Base Request	\$83,000	0	\$0	\$0	\$83,000	\$0
2019-20 Governor's Budget Request - Nov 1	\$83,000	0	\$0	\$0	\$83,000	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$133,000	0	\$50,000	\$0	\$83,000	\$0
2018-19 Initial Appropriation	\$133,000	0	\$50,000	\$0	\$83,000	\$0
2019-20 Base Request	\$133,000	0	\$50,000	\$0	\$83,000	\$0
2019-20 Governor's Budget Request - Nov 1	\$133,000	0	\$50,000	\$0	\$83,000	\$0

	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

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,243,324	11.0	\$0	\$0	\$998,796	\$244,528
2018-19 Initial Appropriation	\$1,243,324	11.0	\$0	\$0	\$998,796	\$244,528
2019-20 Base Request	\$1,243,324	11.0	\$0	\$0	\$998,796	\$244,528
2019-20 Governor's Budget Request - Nov 1	\$1,243,324	11.0	\$0	\$0	\$998,796	\$244,528

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$157,002	0	\$6,500	\$0	\$100,502	\$50,000
2018-19 Initial Appropriation	\$157,002	0	\$6,500	\$0	\$100,502	\$50,000
2019-20 Base Request	\$157,002	0	\$6,500	\$0	\$100,502	\$50,000
2019-20 Governor's Budget Request - Nov 1	\$157,002	0	\$6,500	\$0	\$100,502	\$50,000

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,400,326	11.0	\$6,500	\$0	\$1,099,298	\$294,528
2018-19 Initial Appropriation	\$1,400,326	11.0	\$6,500	\$0	\$1,099,298	\$294,528
2019-20 Base Request	\$1,400,326	11.0	\$6,500	\$0	\$1,099,298	\$294,528
2019-20 Governor's Budget Request - Nov 1	\$1,400,326	11.0	\$6,500	\$0	\$1,099,298	\$294,528

FY 2019-20 Budget Request - Department of Public Safety

Schedule 00 - 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 - (3) School Safety Resource Center

Program Costs

HB18-1322 FY 2018-19 Long Appropriation Act	\$676,091	6.0	\$532,091	\$144,000	\$0	\$0
2018-19 Initial Appropriation	\$676,091	6.0	\$532,091	\$144,000	\$0	\$0
TA-01 FY19 Salary Survey Base Building	\$10,745	0	\$10,745	\$0	\$0	\$0
TA-35 Annualization for SB 18-200 Modifications to PERA	\$1,047	0	\$1,047	\$0	\$0	\$0
2019-20 Base Request	\$687,883	6.0	\$543,883	\$144,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$687,883	6.0	\$543,883	\$144,000	\$0	\$0

Approp to the School Safety Resource Center Cash Fund

HB18-1322 FY 2018-19 Long Appropriation Act	\$35,000,000	0	\$35,000,000	\$0	\$0	\$0
2018-19 Initial Appropriation	\$35,000,000	0	\$35,000,000	\$0	\$0	\$0
TA-32 Annualization for FY 2018-19 JBC Action: SSRC	(\$35,000,000)	0	(\$35,000,000)	\$0	\$0	\$0
2019-20 Base Request	\$0	0	\$0	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$35,676,091	6.0	\$35,532,091	\$144,000	\$0	\$0
2018-19 Initial Appropriation	\$35,676,091	6.0	\$35,532,091	\$144,000	\$0	\$0
TA-01 FY19 Salary Survey Base Building	\$10,745	0	\$10,745	\$0	\$0	\$0
TA-32 Annualization for FY 2018-19 JBC Action: SSRC	(\$35,000,000)	0	(\$35,000,000)	\$0	\$0	\$0
TA-35 Annualization for SB 18-200 Modifications to PERA	\$1,047	0	\$1,047	\$0	\$0	\$0
2019-20 Base Request	\$687,883	6.0	\$543,883	\$144,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$687,883	6.0	\$543,883	\$144,000	\$0	\$0

FY 2019-20 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Colorado State Patrol - (A) Colorado State Patrol - Colonel, Lt. Colonels, Majors, and Captains						
HB18-1322 FY 2018-19 Long Appropriation Act	\$5,104,673	34.0	\$127,712	\$4,976,961	\$0	\$0
2018-19 Initial Appropriation	\$5,104,673	34.0	\$127,712	\$4,976,961	\$0	\$0
TA-01 FY19 Salary Survey Base Building	\$150,153	0	\$9,167	\$140,986	\$0	\$0
TA-35 Annualization for SB 18-200 Modifications to PERA	\$11,746	0	\$586	\$11,160	\$0	\$0
2019-20 Base Request	\$5,266,572	34.0	\$137,465	\$5,129,107	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$5,266,572	34.0	\$137,465	\$5,129,107	\$0	\$0
Sergeants, Technicians, and Troopers						
HB18-1322 FY 2018-19 Long Appropriation Act	\$70,941,258	646.1	\$1,728,034	\$66,995,353	\$2,217,871	\$0
2018-19 Initial Appropriation	\$70,941,258	646.1	\$1,728,034	\$66,995,353	\$2,217,871	\$0
TA-01 FY19 Salary Survey Base Building	\$2,042,904	0	\$47,261	\$1,936,424	\$59,219	\$0
TA-25 Annualization for FY 2018-19 R-01:Additional Troopers	\$72,588	3.5	\$0	\$72,588	\$0	\$0
TA-35 Annualization for SB 18-200 Modifications to PERA	\$97,835	0	\$4,787	\$88,824	\$4,224	\$0
2019-20 Base Request	\$73,154,585	649.6	\$1,780,082	\$69,093,189	\$2,281,314	\$0
R-02 Colorado State Patrol Civilian and Uniform Staff	\$778,551	10.0	\$0	\$778,551	\$0	\$0
R-06 Increase E-470 Cash Fund Spending Authority	\$166,172	2.0	\$0	\$166,172	\$0	\$0
R-08 VIN Inspection Program Cash Fund Spending Authority	\$110,429	0	\$0	\$110,429	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$74,209,737	661.6	\$1,780,082	\$70,148,341	\$2,281,314	\$0
Civilians						
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,607,582	50.0	\$64,712	\$2,469,460	\$73,410	\$0
2018-19 Initial Appropriation	\$2,607,582	50.0	\$64,712	\$2,469,460	\$73,410	\$0
TA-01 FY19 Salary Survey Base Building	\$159,067	0	\$4,453	\$153,742	\$872	\$0
TA-35 Annualization for SB 18-200 Modifications to PERA	\$46,217	0	\$419	\$45,386	\$412	\$0
2019-20 Base Request	\$2,812,866	50.0	\$69,584	\$2,668,588	\$74,694	\$0
R-02 Colorado State Patrol Civilian and Uniform Staff	\$672,256	10.0	\$0	\$672,256	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$3,485,122	60.0	\$69,584	\$3,340,844	\$74,694	\$0

FY 2019-20 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$400,000	0	\$0	\$400,000	\$0	\$0
2018-19 Initial Appropriation	\$400,000	0	\$0	\$400,000	\$0	\$0
2019-20 Base Request	\$400,000	0	\$0	\$400,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$400,000	0	\$0	\$400,000	\$0	\$0

Overtime

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,403,815	0	\$0	\$1,378,553	\$25,262	\$0
2018-19 Initial Appropriation	\$1,403,815	0	\$0	\$1,378,553	\$25,262	\$0
2019-20 Base Request	\$1,403,815	0	\$0	\$1,378,553	\$25,262	\$0
R-02 Colorado State Patrol Civilian and Uniform Staff	\$10,591	0	\$0	\$10,591	\$0	\$0
R-03 Increase Colorado State Patrol Overtime	\$832,456	0	\$0	\$832,456	\$0	\$0
R-06 Increase E-470 Cash Fund Spending Authority	\$4,608	0	\$0	\$4,608	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$2,251,470	0	\$0	\$2,226,208	\$25,262	\$0

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$11,841,492	0	\$538,604	\$11,053,567	\$249,321	\$0
2018-19 Initial Appropriation	\$11,841,492	0	\$538,604	\$11,053,567	\$249,321	\$0
TA-25 Annualization for FY 2018-19 R-01:Additional Troopers	\$61,174	0	\$0	\$61,174	\$0	\$0
TA-27 Annualization for FY 2018-19 R-04:Officer Equipment	(\$916,740)	0	\$0	(\$916,740)	\$0	\$0
2019-20 Base Request	\$10,985,926	0	\$538,604	\$10,198,001	\$249,321	\$0
R-02 Colorado State Patrol Civilian and Uniform Staff	\$306,386	0	\$0	\$306,386	\$0	\$0
R-06 Increase E-470 Cash Fund Spending Authority	\$47,710	0	\$0	\$47,710	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$11,340,022	0	\$538,604	\$10,552,097	\$249,321	\$0

FY 2019-20 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,843,020	0	\$0	\$2,843,020	\$0	\$0
2018-19 Initial Appropriation	\$2,843,020	0	\$0	\$2,843,020	\$0	\$0
2019-20 Base Request	\$2,843,020	0	\$0	\$2,843,020	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$2,843,020	0	\$0	\$2,843,020	\$0	\$0

Vehicle Lease Payments

HB18-1322 FY 2018-19 Long Appropriation Act	\$7,320,316	0	\$180,234	\$6,859,885	\$110,278	\$169,919
2018-19 Initial Appropriation	\$7,320,316	0	\$180,234	\$6,859,885	\$110,278	\$169,919
TA-25 Annualization for FY 2018-19 R-01:Additional Troopers	\$136,333	0	\$0	\$136,333	\$0	\$0
2019-20 Base Request	\$7,456,649	0	\$180,234	\$6,996,218	\$110,278	\$169,919
NP-02 Annual Fleet Vehicle Request	\$510,353	0	\$55,835	\$357,535	\$29,311	\$67,672
R-02 Colorado State Patrol Civilian and Uniform Staff	\$36,847	0	\$0	\$36,847	\$0	\$0
R-06 Increase E-470 Cash Fund Spending Authority	\$7,369	0	\$0	\$7,369	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$8,011,218	0	\$236,069	\$7,397,969	\$139,589	\$237,591

Ports of Entry

HB18-1322 FY 2018-19 Long Appropriation Act	\$8,449,178	117.8	\$0	\$8,449,178	\$0	\$0
2018-19 Initial Appropriation	\$8,449,178	117.8	\$0	\$8,449,178	\$0	\$0
TA-01 FY19 Salary Survey Base Building	\$201,149	0	\$0	\$201,149	\$0	\$0
TA-35 Annualization for SB 18-200 Modifications to PERA	\$47,357	0	\$0	\$47,357	\$0	\$0
2019-20 Base Request	\$8,697,684	117.8	\$0	\$8,697,684	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$8,697,684	117.8	\$0	\$8,697,684	\$0	\$0

FY 2019-20 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Communications Program						
HB18-1322 FY 2018-19 Long Appropriation Act	\$8,456,486	138.6	\$0	\$7,883,701	\$560,843	\$11,942
2018-19 Initial Appropriation	\$8,456,486	138.6	\$0	\$7,883,701	\$560,843	\$11,942
TA-01 FY19 Salary Survey Base Building	\$245,587	0	\$0	\$225,923	\$19,664	\$0
TA-17 Align Dispatch With Billing	\$0	0	\$0	\$8,213	(\$7,712)	(\$501)
TA-25 Annualization for FY 2018-19 R-01:Additional Troopers	(\$4,703)	0	\$0	(\$4,703)	\$0	\$0
TA-35 Annualization for SB 18-200 Modifications to PERA	\$55,908	0	\$0	\$53,848	\$2,060	\$0
2019-20 Base Request	\$8,753,278	138.6	\$0	\$8,166,982	\$574,855	\$11,441
2019-20 Governor's Budget Request - Nov 1	\$8,753,278	138.6	\$0	\$8,166,982	\$574,855	\$11,441

State Patrol Training Academy

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,163,705	17.0	\$0	\$2,475,329	\$688,376	\$0
2018-19 Initial Appropriation	\$3,163,705	17.0	\$0	\$2,475,329	\$688,376	\$0
TA-01 FY19 Salary Survey Base Building	\$57,346	0	\$0	\$57,346	\$0	\$0
TA-25 Annualization for FY 2018-19 R-01:Additional Troopers	(\$241,532)	0	\$0	(\$241,532)	\$0	\$0
TA-35 Annualization for SB 18-200 Modifications to PERA	\$8,482	0	\$0	\$8,276	\$206	\$0
2019-20 Base Request	\$2,988,001	17.0	\$0	\$2,299,419	\$688,582	\$0
2019-20 Governor's Budget Request - Nov 1	\$2,988,001	17.0	\$0	\$2,299,419	\$688,582	\$0

Safety and Law Enforcement Support

HB18-1322 FY 2018-19 Long Appropriation Act	\$4,269,987	2.0	\$0	\$910,913	\$3,359,074	\$0
2018-19 Initial Appropriation	\$4,269,987	2.0	\$0	\$910,913	\$3,359,074	\$0
2019-20 Base Request	\$4,269,987	2.0	\$0	\$910,913	\$3,359,074	\$0
2019-20 Governor's Budget Request - Nov 1	\$4,269,987	2.0	\$0	\$910,913	\$3,359,074	\$0

FY 2019-20 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Aircraft Program						
HB18-1322 FY 2018-19 Long Appropriation Act	\$759,981	6.0	\$0	\$568,631	\$191,350	\$0
2018-19 Initial Appropriation	\$759,981	6.0	\$0	\$568,631	\$191,350	\$0
TA-01 FY19 Salary Survey Base Building	\$7,429	0	\$0	\$7,429	\$0	\$0
TA-35 Annualization for SB 18-200 Modifications to PERA	\$1,839	0	\$0	\$1,839	\$0	\$0
2019-20 Base Request	\$769,249	6.0	\$0	\$577,899	\$191,350	\$0
2019-20 Governor's Budget Request - Nov 1	\$769,249	6.0	\$0	\$577,899	\$191,350	\$0
Executive and Capitol Complex Security Program						
HB18-1322 FY 2018-19 Long Appropriation Act	\$5,559,410	71.0	\$3,956,991	\$0	\$1,602,419	\$0
2018-19 Initial Appropriation	\$5,559,410	71.0	\$3,956,991	\$0	\$1,602,419	\$0
TA-01 FY19 Salary Survey Base Building	\$144,147	0	\$106,531	\$0	\$37,616	\$0
TA-35 Annualization for SB 18-200 Modifications to PERA	\$13,768	0	\$10,369	\$0	\$3,399	\$0
2019-20 Base Request	\$5,717,325	71.0	\$4,073,891	\$0	\$1,643,434	\$0
2019-20 Governor's Budget Request - Nov 1	\$5,717,325	71.0	\$4,073,891	\$0	\$1,643,434	\$0
Hazardous Materials Safety Program						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,249,975	12.0	\$0	\$1,249,975	\$0	\$0
2018-19 Initial Appropriation	\$1,249,975	12.0	\$0	\$1,249,975	\$0	\$0
TA-01 FY19 Salary Survey Base Building	\$18,190	0	\$0	\$18,190	\$0	\$0
TA-35 Annualization for SB 18-200 Modifications to PERA	\$2,759	0	\$0	\$2,759	\$0	\$0
2019-20 Base Request	\$1,270,924	12.0	\$0	\$1,270,924	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,270,924	12.0	\$0	\$1,270,924	\$0	\$0
Automobile Theft Prevention Authority						
HB18-1322 FY 2018-19 Long Appropriation Act	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0
2018-19 Initial Appropriation	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0
2019-20 Base Request	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0

FY 2019-20 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Victim Assistance						
HB18-1322 FY 2018-19 Long Appropriation Act	\$685,274	6.8	\$0	\$221,295	\$285,920	\$178,059
2018-19 Initial Appropriation	\$685,274	6.8	\$0	\$221,295	\$285,920	\$178,059
TA-01 FY19 Salary Survey Base Building	\$8,003	0	\$0	\$4,949	\$3,054	\$0
2019-20 Base Request	\$693,277	6.8	\$0	\$226,244	\$288,974	\$178,059
2019-20 Governor's Budget Request - Nov 1	\$693,277	6.8	\$0	\$226,244	\$288,974	\$178,059
Counter-Drug Program						
HB18-1322 FY 2018-19 Long Appropriation Act	\$4,000,000	0	\$0	\$4,000,000	\$0	\$0
2018-19 Initial Appropriation	\$4,000,000	0	\$0	\$4,000,000	\$0	\$0
2019-20 Base Request	\$4,000,000	0	\$0	\$4,000,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$4,000,000	0	\$0	\$4,000,000	\$0	\$0
Motor Carrier Safety and Assistance Program Grants						
HB18-1322 FY 2018-19 Long Appropriation Act	\$4,311,730	32.0	\$0	\$554,509	\$0	\$3,757,221
2018-19 Initial Appropriation	\$4,311,730	32.0	\$0	\$554,509	\$0	\$3,757,221
TA-01 FY19 Salary Survey Base Building	\$28,760	0	\$0	\$28,760	\$0	\$0
2019-20 Base Request	\$4,340,490	32.0	\$0	\$583,269	\$0	\$3,757,221
2019-20 Governor's Budget Request - Nov 1	\$4,340,490	32.0	\$0	\$583,269	\$0	\$3,757,221
Federal Safety Grants						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,195,357	2.0	\$0	\$0	\$0	\$1,195,357
2018-19 Initial Appropriation	\$1,195,357	2.0	\$0	\$0	\$0	\$1,195,357
TA-01 FY19 Salary Survey Base Building	\$77,912	0	\$0	\$0	\$0	\$77,912
TA-35 Annualization for SB 18-200 Modifications to PERA	\$2,319	0	\$0	\$0	\$0	\$2,319
2019-20 Base Request	\$1,275,588	2.0	\$0	\$0	\$0	\$1,275,588
2019-20 Governor's Budget Request - Nov 1	\$1,275,588	2.0	\$0	\$0	\$0	\$1,275,588

FY 2019-20 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
HB18-1322 FY 2018-19 Long Appropriation Act	\$13,118,873	0	\$0	\$11,804,116	\$645,672	\$669,085
2018-19 Initial Appropriation	\$13,118,873	0	\$0	\$11,804,116	\$645,672	\$669,085
TA-22 Indirect Costs Adjustment	\$5,886,148	0	\$0	\$5,330,614	\$555,534	\$0
TA-25 Annualization for FY 2018-19 R-01:Additional Troopers	\$45,278	0	\$0	\$45,278	\$0	\$0
2019-20 Base Request	\$19,050,299	0	\$0	\$17,180,008	\$1,201,206	\$669,085
R-02 Colorado State Patrol Civilian and Uniform Staff	\$180,505	0	\$0	\$180,505	\$0	\$0
R-06 Increase E-470 Cash Fund Spending Authority	\$20,074	0	\$0	\$20,074	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$19,250,878	0	\$0	\$17,380,587	\$1,201,206	\$669,085

02. Colorado State Patrol - (A) Colorado State Patrol -

HB18-1322 FY 2018-19 Long Appropriation Act	\$163,895,532	1138.3	\$6,596,287	\$141,307,866	\$10,009,796	\$5,981,583
2018-19 Initial Appropriation	\$163,895,532	1138.3	\$6,596,287	\$141,307,866	\$10,009,796	\$5,981,583
TA-01 FY19 Salary Survey Base Building	\$3,140,647	0	\$167,412	\$2,774,898	\$120,425	\$77,912
TA-17 Align Dispatch With Billing	\$0	0	\$0	\$8,213	(\$7,712)	(\$501)
TA-22 Indirect Costs Adjustment	\$5,886,148	0	\$0	\$5,330,614	\$555,534	\$0
TA-25 Annualization for FY 2018-19 R-01:Additional Troopers	\$69,138	3.5	\$0	\$69,138	\$0	\$0
TA-27 Annualization for FY 2018-19 R-04:Officer Equipment	(\$916,740)	0	\$0	(\$916,740)	\$0	\$0
TA-35 Annualization for SB 18-200 Modifications to PERA	\$288,230	0	\$16,161	\$259,449	\$10,301	\$2,319
2019-20 Base Request	\$172,362,955	1141.8	\$6,779,860	\$148,833,438	\$10,688,344	\$6,061,313
NP-02 Annual Fleet Vehicle Request	\$510,353	0	\$55,835	\$357,535	\$29,311	\$67,672
R-02 Colorado State Patrol Civilian and Uniform Staff	\$1,985,136	20.0	\$0	\$1,985,136	\$0	\$0
R-03 Increase Colorado State Patrol Overtime	\$832,456	0	\$0	\$832,456	\$0	\$0
R-06 Increase E-470 Cash Fund Spending Authority	\$245,933	2.0	\$0	\$245,933	\$0	\$0
R-08 VIN Inspection Program Cash Fund Spending Authority	\$110,429	0	\$0	\$110,429	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$176,047,262	1163.8	\$6,835,695	\$152,364,927	\$10,717,655	\$6,128,985

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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03. Division of Fire Prevention and Control - (A) Division of Fire Prevention and Control - Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,725,698	49.0	\$427,135	\$2,606,889	\$691,674	\$0
2018-19 Initial Appropriation	\$3,725,698	49.0	\$427,135	\$2,606,889	\$691,674	\$0
TA-01 FY19 Salary Survey Base Building	\$104,443	0	\$12,181	\$75,874	\$16,388	\$0
TA-35 Annualization for SB 18-200 Modifications to PERA	\$5,825	0	\$1,686	\$2,343	\$1,796	\$0
2019-20 Base Request	\$3,835,966	49.0	\$441,002	\$2,685,106	\$709,858	\$0
R-04 Additional Resources for Fire and Life Safety Section	\$364,810	5.0	\$0	\$364,810	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$4,200,776	54.0	\$441,002	\$3,049,916	\$709,858	\$0

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,128,720	0	\$215,508	\$722,113	\$116,002	\$75,097
2018-19 Initial Appropriation	\$1,128,720	0	\$215,508	\$722,113	\$116,002	\$75,097
2019-20 Base Request	\$1,128,720	0	\$215,508	\$722,113	\$116,002	\$75,097
R-04 Additional Resources for Fire and Life Safety Section	\$88,759	0	\$0	\$88,759	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,217,479	0	\$215,508	\$810,872	\$116,002	\$75,097

Wildfire Preparedness Fund

HB18-1322 FY 2018-19 Long Appropriation Act	\$7,150,000	0	\$3,000,000	\$4,150,000	\$0	\$0
2018-19 Initial Appropriation	\$7,150,000	0	\$3,000,000	\$4,150,000	\$0	\$0
2019-20 Base Request	\$7,150,000	0	\$3,000,000	\$4,150,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$7,150,000	0	\$3,000,000	\$4,150,000	\$0	\$0

FY 2019-20 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Wildland Fire Management Services						
HB18-1322 FY 2018-19 Long Appropriation Act	\$16,631,236	61.4	\$10,949,844	\$1,464,588	\$3,972,420	\$244,384
2018-19 Initial Appropriation	\$16,631,236	61.4	\$10,949,844	\$1,464,588	\$3,972,420	\$244,384
TA-01 FY19 Salary Survey Base Building	\$91,088	0	\$91,088	\$0	\$0	\$0
TA-35 Annualization for SB 18-200 Modifications to PERA	\$11,090	0	\$11,090	\$0	\$0	\$0
2019-20 Base Request	\$16,733,414	61.4	\$11,052,022	\$1,464,588	\$3,972,420	\$244,384
R-07 Fire Arson Investigator Funding Transfer	\$115,256	1.0	\$115,256	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$16,848,670	62.4	\$11,167,278	\$1,464,588	\$3,972,420	\$244,384

Indirect Cost Assessment

HB18-1322 FY 2018-19 Long Appropriation Act	\$358,942	0	\$0	\$259,325	\$47,189	\$52,428
2018-19 Initial Appropriation	\$358,942	0	\$0	\$259,325	\$47,189	\$52,428
TA-22 Indirect Costs Adjustment	\$220,977	0	\$0	\$210,163	\$13,189	(\$2,375)
2019-20 Base Request	\$579,919	0	\$0	\$469,488	\$60,378	\$50,053
R-04 Additional Resources for Fire and Life Safety Section	\$44,644	0	\$0	\$44,644	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$624,563	0	\$0	\$514,132	\$60,378	\$50,053

03. Division of Fire Prevention and Control - (A) Division of Fire Prevention and Control -

HB18-1322 FY 2018-19 Long Appropriation Act	\$28,994,596	110.4	\$14,592,487	\$9,202,915	\$4,827,285	\$371,909
2018-19 Initial Appropriation	\$28,994,596	110.4	\$14,592,487	\$9,202,915	\$4,827,285	\$371,909
TA-01 FY19 Salary Survey Base Building	\$195,531	0	\$103,269	\$75,874	\$16,388	\$0
TA-22 Indirect Costs Adjustment	\$220,977	0	\$0	\$210,163	\$13,189	(\$2,375)
TA-35 Annualization for SB 18-200 Modifications to PERA	\$16,915	0	\$12,776	\$2,343	\$1,796	\$0
2019-20 Base Request	\$29,428,019	110.4	\$14,708,532	\$9,491,295	\$4,858,658	\$369,534
R-04 Additional Resources for Fire and Life Safety Section	\$498,213	5.0	\$0	\$498,213	\$0	\$0
R-07 Fire Arson Investigator Funding Transfer	\$115,256	1.0	\$115,256	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$30,041,488	116.4	\$14,823,788	\$9,989,508	\$4,858,658	\$369,534

FY 2019-20 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
04. Division of Criminal Justice - (A) Administration - DCJ Administrative Services						
HB18-1322 FY 2018-19 Long Appropriation Act	\$4,232,957	40.3	\$2,933,699	\$713,880	\$457,747	\$127,631
HB 18-1020 Civil Forfeiture Reforms	\$1,487,821	0.8	\$0	\$1,487,821	\$0	\$0
HB 18-1251 Community Corrections Transition Placements	\$264,070	0.8	\$264,070	\$0	\$0	\$0
HB18-1287 Reauthorize Commission Criminal And Juvenile Justi	\$220,076	2.5	\$220,076	\$0	\$0	\$0
2018-19 Initial Appropriation	\$6,204,924	44.4	\$3,417,845	\$2,201,701	\$457,747	\$127,631
TA-01 FY19 Salary Survey Base Building	\$102,469	0	\$69,934	\$21,829	\$10,706	\$0
TA-05 Annualization for HB 18-1020 Civil Forfeiture Reforms	(\$2,785)	0.2	\$0	(\$2,785)	\$0	\$0
TA-06 Annualization for HB 18-1251 OCC Transition Placements	\$14,597	0.2	\$14,597	\$0	\$0	\$0
TA-29 Annualization for FY 2018-19 JBC Action:OCC PACE	\$15,040	0.4	\$15,040	\$0	\$0	\$0
TA-35 Annualization for SB 18-200 Modifications to PERA	\$17,854	0	\$8,425	\$363	\$2,560	\$6,506
2019-20 Base Request	\$6,352,099	45.2	\$3,525,841	\$2,221,108	\$471,013	\$134,137
2019-20 Governor's Budget Request - Nov 1	\$6,352,099	45.2	\$3,525,841	\$2,221,108	\$471,013	\$134,137
Indirect Cost Assessment						
HB18-1322 FY 2018-19 Long Appropriation Act	\$765,926	0	\$0	\$82,034	\$0	\$683,892
2018-19 Initial Appropriation	\$765,926	0	\$0	\$82,034	\$0	\$683,892
TA-22 Indirect Costs Adjustment	\$12,554	0	\$0	\$36,007	\$0	(\$23,453)
2019-20 Base Request	\$778,480	0	\$0	\$118,041	\$0	\$660,439
2019-20 Governor's Budget Request - Nov 1	\$778,480	0	\$0	\$118,041	\$0	\$660,439
04. Division of Criminal Justice - (A) Administration -						
HB18-1322 FY 2018-19 Long Appropriation Act	\$4,998,883	40.3	\$2,933,699	\$795,914	\$457,747	\$811,523
HB 18-1020 Civil Forfeiture Reforms	\$1,487,821	0.8	\$0	\$1,487,821	\$0	\$0
HB 18-1251 Community Corrections Transition Placements	\$264,070	0.8	\$264,070	\$0	\$0	\$0
HB18-1287 Reauthorize Commission Criminal And Juvenile Justi	\$220,076	2.5	\$220,076	\$0	\$0	\$0
2018-19 Initial Appropriation	\$6,970,850	44.4	\$3,417,845	\$2,283,735	\$457,747	\$811,523
TA-01 FY19 Salary Survey Base Building	\$102,469	0	\$69,934	\$21,829	\$10,706	\$0
TA-05 Annualization for HB 18-1020 Civil Forfeiture Reforms	(\$2,785)	0.2	\$0	(\$2,785)	\$0	\$0
TA-06 Annualization for HB 18-1251 OCC Transition Placements	\$14,597	0.2	\$14,597	\$0	\$0	\$0
TA-22 Indirect Costs Adjustment	\$12,554	0	\$0	\$36,007	\$0	(\$23,453)
TA-29 Annualization for FY 2018-19 JBC Action:OCC PACE	\$15,040	0.4	\$15,040	\$0	\$0	\$0
TA-35 Annualization for SB 18-200 Modifications to PERA	\$17,854	0	\$8,425	\$363	\$2,560	\$6,506
2019-20 Base Request	\$7,130,579	45.2	\$3,525,841	\$2,339,149	\$471,013	\$794,576
2019-20 Governor's Budget Request - Nov 1	\$7,130,579	45.2	\$3,525,841	\$2,339,149	\$471,013	\$794,576

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
04. Division of Criminal Justice - (B) Victims Assistance - Federal Victims Assistance and Compensation Grants						
HB18-1322 FY 2018-19 Long Appropriation Act	\$25,000,000	8.6	\$0	\$0	\$0	\$25,000,000
2018-19 Initial Appropriation	\$25,000,000	8.6	\$0	\$0	\$0	\$25,000,000
TA-01 FY19 Salary Survey Base Building	\$43,633	0	\$0	\$0	\$0	\$43,633
2019-20 Base Request	\$25,043,633	8.6	\$0	\$0	\$0	\$25,043,633
2019-20 Governor's Budget Request - Nov 1	\$25,043,633	8.6	\$0	\$0	\$0	\$25,043,633

State Victims Assistance and Law Enforcement Program

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,500,000	0	\$0	\$1,500,000	\$0	\$0
2018-19 Initial Appropriation	\$1,500,000	0	\$0	\$1,500,000	\$0	\$0
2019-20 Base Request	\$1,500,000	0	\$0	\$1,500,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,500,000	0	\$0	\$1,500,000	\$0	\$0

Child Abuse Investigation

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,097,693	0.3	\$800,000	\$297,693	\$0	\$0
2018-19 Initial Appropriation	\$1,097,693	0.3	\$800,000	\$297,693	\$0	\$0
2019-20 Base Request	\$1,097,693	0.3	\$800,000	\$297,693	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,097,693	0.3	\$800,000	\$297,693	\$0	\$0

FY 2019-20 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Sexual Assault Victim Emergency Payment Program						
HB18-1322 FY 2018-19 Long Appropriation Act	\$167,933	0.2	\$167,933	\$0	\$0	\$0
2018-19 Initial Appropriation	\$167,933	0.2	\$167,933	\$0	\$0	\$0
2019-20 Base Request	\$167,933	0.2	\$167,933	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$167,933	0.2	\$167,933	\$0	\$0	\$0

Statewide Victim Information and Notification System (VINE)

HB18-1322 FY 2018-19 Long Appropriation Act	\$434,720	0	\$434,720	\$0	\$0	\$0
2018-19 Initial Appropriation	\$434,720	0	\$434,720	\$0	\$0	\$0
2019-20 Base Request	\$434,720	0	\$434,720	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$434,720	0	\$434,720	\$0	\$0	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$28,200,346	9.1	\$1,402,653	\$1,797,693	\$0	\$25,000,000
2018-19 Initial Appropriation	\$28,200,346	9.1	\$1,402,653	\$1,797,693	\$0	\$25,000,000
TA-01 FY19 Salary Survey Base Building	\$43,633	0	\$0	\$0	\$0	\$43,633
2019-20 Base Request	\$28,243,979	9.1	\$1,402,653	\$1,797,693	\$0	\$25,043,633
2019-20 Governor's Budget Request - Nov 1	\$28,243,979	9.1	\$1,402,653	\$1,797,693	\$0	\$25,043,633

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$800,000	1.2	\$0	\$0	\$0	\$800,000
2018-19 Initial Appropriation	\$800,000	1.2	\$0	\$0	\$0	\$800,000
2019-20 Base Request	\$800,000	1.2	\$0	\$0	\$0	\$800,000
2019-20 Governor's Budget Request - Nov 1	\$800,000	1.2	\$0	\$0	\$0	\$800,000

Juvenile Diversion Programs

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,641,139	1.2	\$1,241,139	\$400,000	\$0	\$0
2018-19 Initial Appropriation	\$1,641,139	1.2	\$1,241,139	\$400,000	\$0	\$0
2019-20 Base Request	\$1,641,139	1.2	\$1,241,139	\$400,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,641,139	1.2	\$1,241,139	\$400,000	\$0	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,441,139	2.4	\$1,241,139	\$400,000	\$0	\$800,000
2018-19 Initial Appropriation	\$2,441,139	2.4	\$1,241,139	\$400,000	\$0	\$800,000
2019-20 Base Request	\$2,441,139	2.4	\$1,241,139	\$400,000	\$0	\$800,000
2019-20 Governor's Budget Request - Nov 1	\$2,441,139	2.4	\$1,241,139	\$400,000	\$0	\$800,000

FY 2019-20 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
04. Division of Criminal Justice - (D) Community Corrections - Community Corrections Placements						
HB18-1322 FY 2018-19 Long Appropriation Act	\$60,872,715	0	\$60,872,715	\$0	\$0	\$0
2018-19 Initial Appropriation	\$60,872,715	0	\$60,872,715	\$0	\$0	\$0
TA-31 FY 2019-20 Leap-year Adjustment for OCC	\$168,474	0	\$168,474	\$0	\$0	\$0
2019-20 Base Request	\$61,041,189	0	\$61,041,189	\$0	\$0	\$0
R-09 Community Corrections Provider Rate Increase	\$610,412	0	\$610,412	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$61,651,601	0	\$61,651,601	\$0	\$0	\$0

Correctional Treatment

2019-20 Base Request	\$0	0	\$0	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0

Correctional Treatment

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,707,740	0	\$0	\$0	\$2,707,740	\$0
2018-19 Initial Appropriation	\$2,707,740	0	\$0	\$0	\$2,707,740	\$0
TA-31 FY 2019-20 Leap-year Adjustment for OCC	\$18,786	0	\$0	\$0	\$18,786	\$0
2019-20 Base Request	\$2,726,526	0	\$0	\$0	\$2,726,526	\$0
2019-20 Governor's Budget Request - Nov 1	\$2,726,526	0	\$0	\$0	\$2,726,526	\$0

Subsistence Payment

HB18-1322 FY 2018-19 Long Appropriation Act	\$275,000	0	\$275,000	\$0	\$0	\$0
2018-19 Initial Appropriation	\$275,000	0	\$275,000	\$0	\$0	\$0
TA-33 Annualization FY2018-19 JBC Action Subsistence Payment	(\$275,000)	0	(\$275,000)	\$0	\$0	\$0
2019-20 Base Request	\$0	0	\$0	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0

FY 2019-20 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$4,194,886	0	\$4,194,886	\$0	\$0	\$0
2018-19 Initial Appropriation	\$4,194,886	0	\$4,194,886	\$0	\$0	\$0
2019-20 Base Request	\$4,194,886	0	\$4,194,886	\$0	\$0	\$0
R-09 Community Corrections Provider Rate Increase	\$42,368	0	\$42,368	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$4,237,254	0	\$4,237,254	\$0	\$0	\$0

Community Corrections Boards Administration

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,507,688	0	\$2,507,688	\$0	\$0	\$0
2018-19 Initial Appropriation	\$2,507,688	0	\$2,507,688	\$0	\$0	\$0
TA-31 FY 2019-20 Leap-year Adjustment for OCC	\$6,870	0	\$6,870	\$0	\$0	\$0
2019-20 Base Request	\$2,514,558	0	\$2,514,558	\$0	\$0	\$0
R-09 Community Corrections Provider Rate Increase	\$25,146	0	\$25,146	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$2,539,704	0	\$2,539,704	\$0	\$0	\$0

Services for Substance Abuse and Co-occurring Disorders

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,615,598	0	\$0	\$0	\$2,615,598	\$0
2018-19 Initial Appropriation	\$2,615,598	0	\$0	\$0	\$2,615,598	\$0
2019-20 Base Request	\$2,615,598	0	\$0	\$0	\$2,615,598	\$0
R-09 Community Corrections Provider Rate Increase	\$26,418	0	\$0	\$0	\$26,418	\$0
2019-20 Governor's Budget Request - Nov 1	\$2,642,016	0	\$0	\$0	\$2,642,016	\$0

FY 2019-20 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Specialized Offender Services						
HB18-1322 FY 2018-19 Long Appropriation Act	\$263,549	0	\$263,549	\$0	\$0	\$0
2018-19 Initial Appropriation	\$263,549	0	\$263,549	\$0	\$0	\$0
2019-20 Base Request	\$263,549	0	\$263,549	\$0	\$0	\$0
R-09 Community Corrections Provider Rate Increase	\$2,662	0	\$2,662	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$266,211	0	\$266,211	\$0	\$0	\$0

Offender Assessment Training

HB18-1322 FY 2018-19 Long Appropriation Act	\$10,507	0	\$10,507	\$0	\$0	\$0
2018-19 Initial Appropriation	\$10,507	0	\$10,507	\$0	\$0	\$0
2019-20 Base Request	\$10,507	0	\$10,507	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$10,507	0	\$10,507	\$0	\$0	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$73,447,683	0	\$68,124,345	\$0	\$5,323,338	\$0
2018-19 Initial Appropriation	\$73,447,683	0	\$68,124,345	\$0	\$5,323,338	\$0
TA-31 FY 2019-20 Leap-year Adjustment for OCC	\$194,130	0	\$175,344	\$0	\$18,786	\$0
TA-33 Annualization FY2018-19 JBC Action Subsistence Payment	(\$275,000)	0	(\$275,000)	\$0	\$0	\$0
2019-20 Base Request	\$73,366,813	0	\$68,024,689	\$0	\$5,342,124	\$0
R-09 Community Corrections Provider Rate Increase	\$707,006	0	\$680,588	\$0	\$26,418	\$0
2019-20 Governor's Budget Request - Nov 1	\$74,073,819	0	\$68,705,277	\$0	\$5,368,542	\$0

FY 2019-20 Budget Request - Department of Public Safety

Schedule 00 - 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

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,000,000	0	\$0	\$0	\$0	\$3,000,000
2018-19 Initial Appropriation	\$3,000,000	0	\$0	\$0	\$0	\$3,000,000
2019-20 Base Request	\$3,000,000	0	\$0	\$0	\$0	\$3,000,000
2019-20 Governor's Budget Request - Nov 1	\$3,000,000	0	\$0	\$0	\$0	\$3,000,000

Sex Offender Surcharge Fund Program

HB18-1322 FY 2018-19 Long Appropriation Act	\$232,336	2.4	\$83,262	\$149,074	\$0	\$0
2018-19 Initial Appropriation	\$232,336	2.4	\$83,262	\$149,074	\$0	\$0
TA-35 Annualization for SB 18-200 Modifications to PERA	\$250	0	\$209	\$41	\$0	\$0
2019-20 Base Request	\$232,586	2.4	\$83,471	\$149,115	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$232,586	2.4	\$83,471	\$149,115	\$0	\$0

Sex Offender Supervision

HB18-1322 FY 2018-19 Long Appropriation Act	\$358,535	3.2	\$358,535	\$0	\$0	\$0
2018-19 Initial Appropriation	\$358,535	3.2	\$358,535	\$0	\$0	\$0
TA-01 FY19 Salary Survey Base Building	\$1,835	0	\$1,835	\$0	\$0	\$0
2019-20 Base Request	\$360,370	3.2	\$360,370	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$360,370	3.2	\$360,370	\$0	\$0	\$0

Treatment Provider Criminal Background Checks

HB18-1322 FY 2018-19 Long Appropriation Act	\$49,606	0.6	\$0	\$49,606	\$0	\$0
2018-19 Initial Appropriation	\$49,606	0.6	\$0	\$49,606	\$0	\$0
2019-20 Base Request	\$49,606	0.6	\$0	\$49,606	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$49,606	0.6	\$0	\$49,606	\$0	\$0

FY 2019-20 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$5,000,000	10.5	\$0	\$0	\$0	\$5,000,000
2018-19 Initial Appropriation	\$5,000,000	10.5	\$0	\$0	\$0	\$5,000,000
2019-20 Base Request	\$5,000,000	10.5	\$0	\$0	\$0	\$5,000,000
2019-20 Governor's Budget Request - Nov 1	\$5,000,000	10.5	\$0	\$0	\$0	\$5,000,000

EPIC Resource Center

HB18-1322 FY 2018-19 Long Appropriation Act	\$888,694	9.0	\$888,694	\$0	\$0	\$0
2018-19 Initial Appropriation	\$888,694	9.0	\$888,694	\$0	\$0	\$0
TA-01 FY19 Salary Survey Base Building	\$21,989	0	\$21,989	\$0	\$0	\$0
2019-20 Base Request	\$910,683	9.0	\$910,683	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$910,683	9.0	\$910,683	\$0	\$0	\$0

FY 2019-20 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Criminal Justice Training Fund						
HB18-1322 FY 2018-19 Long Appropriation Act	\$120,000	0.5	\$0	\$120,000	\$0	\$0
2018-19 Initial Appropriation	\$120,000	0.5	\$0	\$120,000	\$0	\$0
2019-20 Base Request	\$120,000	0.5	\$0	\$120,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$120,000	0.5	\$0	\$120,000	\$0	\$0

Methamphetamine Abuse Task Force Fund

SB 18-071 Extend Substance Abuse Trend And Response Task	\$3,000	0	\$0	\$3,000	\$0	\$0
2018-19 Initial Appropriation	\$3,000	0	\$0	\$3,000	\$0	\$0
2019-20 Base Request	\$3,000	0	\$0	\$3,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$3,000	0	\$0	\$3,000	\$0	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$9,649,171	26.2	\$1,330,491	\$318,680	\$0	\$8,000,000
SB 18-071 Extend Substance Abuse Trend And Response Task	\$3,000	0	\$0	\$3,000	\$0	\$0
2018-19 Initial Appropriation	\$9,652,171	26.2	\$1,330,491	\$321,680	\$0	\$8,000,000
TA-01 FY19 Salary Survey Base Building	\$23,824	0	\$23,824	\$0	\$0	\$0
TA-35 Annualization for SB 18-200 Modifications to PERA	\$250	0	\$209	\$41	\$0	\$0
2019-20 Base Request	\$9,676,245	26.2	\$1,354,524	\$321,721	\$0	\$8,000,000
2019-20 Governor's Budget Request - Nov 1	\$9,676,245	26.2	\$1,354,524	\$321,721	\$0	\$8,000,000

FY 2019-20 Budget Request - Department of Public Safety

Schedule 00 - 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

HB18-1322 FY 2018-19 Long Appropriation Act	\$289,805	3.0	\$217,171	\$72,634	\$0	\$0
2018-19 Initial Appropriation	\$289,805	3.0	\$217,171	\$72,634	\$0	\$0
TA-01 FY19 Salary Survey Base Building	\$10,308	0	\$7,384	\$2,924	\$0	\$0
2019-20 Base Request	\$300,113	3.0	\$224,555	\$75,558	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$300,113	3.0	\$224,555	\$75,558	\$0	\$0

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$22,934	0	\$12,099	\$10,835	\$0	\$0
2018-19 Initial Appropriation	\$22,934	0	\$12,099	\$10,835	\$0	\$0
2019-20 Base Request	\$22,934	0	\$12,099	\$10,835	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$22,934	0	\$12,099	\$10,835	\$0	\$0

Vehicle Lease Payments

HB18-1322 FY 2018-19 Long Appropriation Act	\$377,593	0	\$303,962	\$48,666	\$24,716	\$249
2018-19 Initial Appropriation	\$377,593	0	\$303,962	\$48,666	\$24,716	\$249
2019-20 Base Request	\$377,593	0	\$303,962	\$48,666	\$24,716	\$249
NP-02 Annual Fleet Vehicle Request	(\$18,669)	0	(\$8,205)	(\$5,342)	(\$10,394)	\$5,272
NP-07 DOR_DI7 Marijuana Enforcement Division Operations	\$30,900	0	\$0	\$30,900	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$389,824	0	\$295,757	\$74,224	\$14,322	\$5,521

FY 2019-20 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Federal Grants						
HB18-1322 FY 2018-19 Long Appropriation Act	\$896,849	3.0	\$0	\$0	\$0	\$896,849
2018-19 Initial Appropriation	\$896,849	3.0	\$0	\$0	\$0	\$896,849
TA-01 FY19 Salary Survey Base Building	\$15,101	0	\$0	\$0	\$0	\$15,101
2019-20 Base Request	\$911,950	3.0	\$0	\$0	\$0	\$911,950
2019-20 Governor's Budget Request - Nov 1	\$911,950	3.0	\$0	\$0	\$0	\$911,950

Indirect Cost Assessment

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,132,026	0	\$0	\$919,630	\$157,565	\$54,831
2018-19 Initial Appropriation	\$1,132,026	0	\$0	\$919,630	\$157,565	\$54,831
TA-22 Indirect Costs Adjustment	\$676,746	0	\$0	\$417,085	\$57,565	\$202,096
2019-20 Base Request	\$1,808,772	0	\$0	\$1,336,715	\$215,130	\$256,927
NP-07 DOR_DI7 Marijuana Enforcement Division Operations	\$69,391	0	\$0	\$69,391	\$0	\$0
R-05 Marijuana Tax Cash Funds for Toxicology Laboratory	\$0	0	\$0	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,878,163	0	\$0	\$1,406,106	\$215,130	\$256,927

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,719,207	6.0	\$533,232	\$1,051,765	\$182,281	\$951,929
2018-19 Initial Appropriation	\$2,719,207	6.0	\$533,232	\$1,051,765	\$182,281	\$951,929
TA-01 FY19 Salary Survey Base Building	\$25,409	0	\$7,384	\$2,924	\$0	\$15,101
TA-22 Indirect Costs Adjustment	\$676,746	0	\$0	\$417,085	\$57,565	\$202,096
2019-20 Base Request	\$3,421,362	6.0	\$540,616	\$1,471,774	\$239,846	\$1,169,126
NP-02 Annual Fleet Vehicle Request	(\$18,669)	0	(\$8,205)	(\$5,342)	(\$10,394)	\$5,272
NP-07 DOR_DI7 Marijuana Enforcement Division Operations	\$100,291	0	\$0	\$100,291	\$0	\$0
R-05 Marijuana Tax Cash Funds for Toxicology Laboratory	\$0	0	\$0	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$3,502,984	6.0	\$532,411	\$1,566,723	\$229,452	\$1,174,398

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,089,210	17.0	\$924,086	\$165,124	\$0	\$0
2018-19 Initial Appropriation	\$1,089,210	17.0	\$924,086	\$165,124	\$0	\$0
TA-01 FY19 Salary Survey Base Building	\$31,342	0	\$31,342	\$0	\$0	\$0
2019-20 Base Request	\$1,120,552	17.0	\$955,428	\$165,124	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,120,552	17.0	\$955,428	\$165,124	\$0	\$0

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$204,087	0	\$117,104	\$67,050	\$19,933	\$0
2018-19 Initial Appropriation	\$204,087	0	\$117,104	\$67,050	\$19,933	\$0
2019-20 Base Request	\$204,087	0	\$117,104	\$67,050	\$19,933	\$0
2019-20 Governor's Budget Request - Nov 1	\$204,087	0	\$117,104	\$67,050	\$19,933	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,293,297	17.0	\$1,041,190	\$232,174	\$19,933	\$0
2018-19 Initial Appropriation	\$1,293,297	17.0	\$1,041,190	\$232,174	\$19,933	\$0
TA-01 FY19 Salary Survey Base Building	\$31,342	0	\$31,342	\$0	\$0	\$0
2019-20 Base Request	\$1,324,639	17.0	\$1,072,532	\$232,174	\$19,933	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,324,639	17.0	\$1,072,532	\$232,174	\$19,933	\$0

FY 2019-20 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
05. Colorado Bureau of Investigations - (B) Colorado Crime Information Center - (2) Biometric Identification and Records Unit						
Personal Services						
HB18-1322 FY 2018-19 Long Appropriation Act	\$4,383,044	64.2	\$1,247,998	\$2,860,358	\$274,688	\$0
HB18-1339 Background Checks Employees Access Federal Tax Inf	\$38,475	0.6	\$0	\$0	\$38,475	\$0
SB 18-027 Enhanced Nurse Licensure Compact	\$127,473	2.0	\$0	\$127,473	\$0	\$0
SB18-229 Colorado Department of Education Student Teacher Cr	\$11,044	0.2	\$0	\$11,044	\$0	\$0
2018-19 Initial Appropriation	\$4,560,036	67.0	\$1,247,998	\$2,998,875	\$313,163	\$0
TA-01 FY19 Salary Survey Base Building	\$141,148	0	\$36,670	\$96,370	\$8,108	\$0
TA-02 Annualization for SB 18-027 Nurse Licensure Compact	\$14,383	0.2	\$0	\$14,383	\$0	\$0
TA-04 Annualization for SB 18-229 CDE Student Teacher CHRCs	(\$3,853)	-0.1	\$0	(\$3,853)	\$0	\$0
TA-07 Annualization for HB 18-1339 Fed Tax Info CHRCs	(\$32,393)	-0.5	\$0	\$0	(\$32,393)	\$0
TA-30 Annualization for FY 2018-19 BA-02:Record Backlog	(\$512,512)	0	\$0	(\$512,512)	\$0	\$0
TA-35 Annualization for SB 18-200 Modifications to PERA	\$12,165	0	\$7,499	\$3,191	\$1,475	\$0
2019-20 Base Request	\$4,178,974	66.6	\$1,292,167	\$2,596,454	\$290,353	\$0
2019-20 Governor's Budget Request - Nov 1	\$4,178,974	66.6	\$1,292,167	\$2,596,454	\$290,353	\$0
Operating Expenses						
HB18-1322 FY 2018-19 Long Appropriation Act	\$5,090,558	0	\$223,335	\$2,333,962	\$2,533,261	\$0
HB18-1339 Background Checks Employees Access Federal Tax Inf	\$83,273	0	\$0	\$0	\$83,273	\$0
SB 18-027 Enhanced Nurse Licensure Compact	\$208,536	0	\$0	\$208,536	\$0	\$0
SB18-229 Colorado Department of Education Student Teacher Cr	\$23,021	0	\$0	\$23,021	\$0	\$0
2018-19 Initial Appropriation	\$5,405,388	0	\$223,335	\$2,565,519	\$2,616,534	\$0
TA-02 Annualization for SB 18-027 Nurse Licensure Compact	\$24,995	0	\$0	\$24,995	\$0	\$0
TA-04 Annualization for SB 18-229 CDE Student Teacher CHRCs	(\$8,688)	0	\$0	(\$8,688)	\$0	\$0
TA-07 Annualization for HB 18-1339 Fed Tax Info CHRCs	(\$71,156)	0	\$0	\$0	(\$71,156)	\$0
TA-30 Annualization for FY 2018-19 BA-02:Record Backlog	\$512,512	0	\$0	\$512,512	\$0	\$0
2019-20 Base Request	\$5,863,051	0	\$223,335	\$3,094,338	\$2,545,378	\$0
2019-20 Governor's Budget Request - Nov 1	\$5,863,051	0	\$223,335	\$3,094,338	\$2,545,378	\$0

FY 2019-20 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Lease/Lease Purchase Equipment

HB18-1322 FY 2018-19 Long Appropriation Act	\$591,235	0	\$0	\$378,392	\$212,843	\$0
2018-19 Initial Appropriation	\$591,235	0	\$0	\$378,392	\$212,843	\$0
2019-20 Base Request	\$591,235	0	\$0	\$378,392	\$212,843	\$0
2019-20 Governor's Budget Request - Nov 1	\$591,235	0	\$0	\$378,392	\$212,843	\$0

Information Technology

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,618,897	0	\$844,310	\$758,587	\$16,000	\$0
2018-19 Initial Appropriation	\$1,618,897	0	\$844,310	\$758,587	\$16,000	\$0
2019-20 Base Request	\$1,618,897	0	\$844,310	\$758,587	\$16,000	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,618,897	0	\$844,310	\$758,587	\$16,000	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$11,683,734	64.2	\$2,315,643	\$6,331,299	\$3,036,792	\$0
HB18-1339 Background Checks Employees Access Federal Tax Inf	\$121,748	0.6	\$0	\$0	\$121,748	\$0
SB 18-027 Enhanced Nurse Licensure Compact	\$336,009	2.0	\$0	\$336,009	\$0	\$0
SB18-229 Colorado Department of Education Student Teacher Cr	\$34,065	0.2	\$0	\$34,065	\$0	\$0
2018-19 Initial Appropriation	\$12,175,556	67.0	\$2,315,643	\$6,701,373	\$3,158,540	\$0
TA-01 FY19 Salary Survey Base Building	\$141,148	0	\$36,670	\$96,370	\$8,108	\$0
TA-02 Annualization for SB 18-027 Nurse Licensure Compact	\$39,378	0.2	\$0	\$39,378	\$0	\$0
TA-04 Annualization for SB 18-229 CDE Student Teacher CHRCs	(\$12,541)	-0.1	\$0	(\$12,541)	\$0	\$0
TA-07 Annualization for HB 18-1339 Fed Tax Info CHRCs	(\$103,549)	-0.5	\$0	\$0	(\$103,549)	\$0
TA-30 Annualization for FY 2018-19 BA-02:Record Backlog	\$0	0	\$0	\$0	\$0	\$0
TA-35 Annualization for SB 18-200 Modifications to PERA	\$12,165	0	\$7,499	\$3,191	\$1,475	\$0
2019-20 Base Request	\$12,252,157	66.6	\$2,359,812	\$6,827,771	\$3,064,574	\$0
2019-20 Governor's Budget Request - Nov 1	\$12,252,157	66.6	\$2,359,812	\$6,827,771	\$3,064,574	\$0

FY 2019-20 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
05. Colorado Bureau of Investigations - (C) Laboratory and Investigative Services -						
Personal Services						
HB18-1322 FY 2018-19 Long Appropriation Act	\$12,852,693	155.9	\$9,885,804	\$2,268,165	\$698,724	\$0
2018-19 Initial Appropriation	\$12,852,693	155.9	\$9,885,804	\$2,268,165	\$698,724	\$0
TA-01 FY19 Salary Survey Base Building	\$311,334	0	\$292,805	\$0	\$18,529	\$0
TA-35 Annualization for SB 18-200 Modifications to PERA	\$23,607	0	\$23,607	\$0	\$0	\$0
2019-20 Base Request	\$13,187,634	155.9	\$10,202,216	\$2,268,165	\$717,253	\$0
NP-07 DOR_DI7 Marijuana Enforcement Division Operations	\$520,204	5.0	\$0	\$520,204	\$0	\$0
R-05 Marijuana Tax Cash Funds for Toxicology Laboratory	\$300,000	0	\$0	\$300,000	\$0	\$0
R-07 Fire Arson Investigator Funding Transfer	(\$115,256)	-1.0	(\$115,256)	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$13,892,582	159.9	\$10,086,960	\$3,088,369	\$717,253	\$0
Personal Services - Overtime						
NP-07 DOR_DI7 Marijuana Enforcement Division Operations	\$68,235	0	\$0	\$68,235	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$68,235	0	\$0	\$68,235	\$0	\$0
Operating Expenses						
HB18-1322 FY 2018-19 Long Appropriation Act	\$6,691,961	0	\$4,893,613	\$1,654,571	\$143,777	\$0
2018-19 Initial Appropriation	\$6,691,961	0	\$4,893,613	\$1,654,571	\$143,777	\$0
TA-28 Annualization for FY 2018-19 R-07:Black Market MJ	(\$37,624)	0	\$0	(\$37,624)	\$0	\$0
2019-20 Base Request	\$6,654,337	0	\$4,893,613	\$1,616,947	\$143,777	\$0
NP-07 DOR_DI7 Marijuana Enforcement Division Operations	\$107,140	0	\$0	\$107,140	\$0	\$0
R-05 Marijuana Tax Cash Funds for Toxicology Laboratory	\$220,000	0	\$0	\$220,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$6,981,477	0	\$4,893,613	\$1,944,087	\$143,777	\$0
Personal Services - Overtime						
HB18-1322 FY 2018-19 Long Appropriation Act	\$125,000	0	\$125,000	\$0	\$0	\$0
2018-19 Initial Appropriation	\$125,000	0	\$125,000	\$0	\$0	\$0
2019-20 Base Request	\$125,000	0	\$125,000	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$125,000	0	\$125,000	\$0	\$0	\$0

FY 2019-20 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Complex Financial Fraud Unit

HB18-1322 FY 2018-19 Long Appropriation Act	\$653,345	7.0	\$0	\$653,345	\$0	\$0
2018-19 Initial Appropriation	\$653,345	7.0	\$0	\$653,345	\$0	\$0
2019-20 Base Request	\$653,345	7.0	\$0	\$653,345	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$653,345	7.0	\$0	\$653,345	\$0	\$0

Lease/Lease Purchase Equipment

HB18-1322 FY 2018-19 Long Appropriation Act	\$439,196	0	\$439,196	\$0	\$0	\$0
2018-19 Initial Appropriation	\$439,196	0	\$439,196	\$0	\$0	\$0
2019-20 Base Request	\$439,196	0	\$439,196	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$439,196	0	\$439,196	\$0	\$0	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$20,762,195	162.9	\$15,343,613	\$4,576,081	\$842,501	\$0
2018-19 Initial Appropriation	\$20,762,195	162.9	\$15,343,613	\$4,576,081	\$842,501	\$0
TA-01 FY19 Salary Survey Base Building	\$311,334	0	\$292,805	\$0	\$18,529	\$0
TA-28 Annualization for FY 2018-19 R-07:Black Market MJ	(\$37,624)	0	\$0	(\$37,624)	\$0	\$0
TA-35 Annualization for SB 18-200 Modifications to PERA	\$23,607	0	\$23,607	\$0	\$0	\$0
2019-20 Base Request	\$21,059,512	162.9	\$15,660,025	\$4,538,457	\$861,030	\$0
NP-07 DOR_DI7 Marijuana Enforcement Division Operations	\$695,579	5.0	\$0	\$695,579	\$0	\$0
R-05 Marijuana Tax Cash Funds for Toxicology Laboratory	\$520,000	0	\$0	\$520,000	\$0	\$0
R-07 Fire Arson Investigator Funding Transfer	(\$115,256)	-1.0	(\$115,256)	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$22,159,835	166.9	\$15,544,769	\$5,754,036	\$861,030	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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05. Colorado Bureau of Investigations - (D) State-National Instant Criminal Background Check Program - Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,638,931	51.7	\$0	\$2,638,931	\$0	\$0
2018-19 Initial Appropriation	\$2,638,931	51.7	\$0	\$2,638,931	\$0	\$0
TA-01 FY19 Salary Survey Base Building	\$84,208	0	\$0	\$84,208	\$0	\$0
TA-35 Annualization for SB 18-200 Modifications to PERA	\$1,517	0	\$0	\$1,517	\$0	\$0
2019-20 Base Request	\$2,724,656	51.7	\$0	\$2,724,656	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$2,724,656	51.7	\$0	\$2,724,656	\$0	\$0

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$373,109	0	\$0	\$373,109	\$0	\$0
2018-19 Initial Appropriation	\$373,109	0	\$0	\$373,109	\$0	\$0
2019-20 Base Request	\$373,109	0	\$0	\$373,109	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$373,109	0	\$0	\$373,109	\$0	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,012,040	51.7	\$0	\$3,012,040	\$0	\$0
2018-19 Initial Appropriation	\$3,012,040	51.7	\$0	\$3,012,040	\$0	\$0
TA-01 FY19 Salary Survey Base Building	\$84,208	0	\$0	\$84,208	\$0	\$0
TA-35 Annualization for SB 18-200 Modifications to PERA	\$1,517	0	\$0	\$1,517	\$0	\$0
2019-20 Base Request	\$3,097,765	51.7	\$0	\$3,097,765	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$3,097,765	51.7	\$0	\$3,097,765	\$0	\$0

FY 2019-20 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
06. Division of Homeland Security and Emergency Management - (A) Office of Emergency Management - Program Administration						
HB18-1322 FY 2018-19 Long Appropriation Act	\$3,531,221	44.6	\$1,471,547	\$0	\$65,841	\$1,993,833
2018-19 Initial Appropriation	\$3,531,221	44.6	\$1,471,547	\$0	\$65,841	\$1,993,833
TA-01 FY19 Salary Survey Base Building	\$138,433	0	\$138,433	\$0	\$0	\$0
TA-35 Annualization for SB 18-200 Modifications to PERA	\$11,162	0	\$11,162	\$0	\$0	\$0
2019-20 Base Request	\$3,680,816	44.6	\$1,621,142	\$0	\$65,841	\$1,993,833
R-01 Sustain State Emergency Management Program	\$1,384,773	0	\$1,384,773	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$5,065,589	44.6	\$3,005,915	\$0	\$65,841	\$1,993,833

Disaster Response and Recovery

HB18-1322 FY 2018-19 Long Appropriation Act	\$4,397,769	18.0	\$0	\$3,947,769	\$0	\$450,000
2018-19 Initial Appropriation	\$4,397,769	18.0	\$0	\$3,947,769	\$0	\$450,000
2019-20 Base Request	\$4,397,769	18.0	\$0	\$3,947,769	\$0	\$450,000
2019-20 Governor's Budget Request - Nov 1	\$4,397,769	18.0	\$0	\$3,947,769	\$0	\$450,000

Appr to the DEF 2013 Flood Recovery

HB18-1322 FY 2018-19 Long Appropriation Act	\$12,500,000	0	\$12,500,000	\$0	\$0	\$0
2018-19 Initial Appropriation	\$12,500,000	0	\$12,500,000	\$0	\$0	\$0
2019-20 Base Request	\$12,500,000	0	\$12,500,000	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$12,500,000	0	\$12,500,000	\$0	\$0	\$0

FY 2019-20 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Preparedness Grants and Training						
HB18-1322 FY 2018-19 Long Appropriation Act	\$11,679,248	1.6	\$0	\$10,988	\$0	\$11,668,260
2018-19 Initial Appropriation	\$11,679,248	1.6	\$0	\$10,988	\$0	\$11,668,260
2019-20 Base Request	\$11,679,248	1.6	\$0	\$10,988	\$0	\$11,668,260
2019-20 Governor's Budget Request - Nov 1	\$11,679,248	1.6	\$0	\$10,988	\$0	\$11,668,260
Access and Functional Needs Planning						
HB18-1322 FY 2018-19 Long Appropriation Act	\$500,000	0	\$500,000	\$0	\$0	\$0
2018-19 Initial Appropriation	\$500,000	0	\$500,000	\$0	\$0	\$0
2019-20 Base Request	\$500,000	0	\$500,000	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$500,000	0	\$500,000	\$0	\$0	\$0
Indirect Cost Assessment						
HB18-1322 FY 2018-19 Long Appropriation Act	\$954,345	0	\$0	\$0	\$0	\$954,345
2018-19 Initial Appropriation	\$954,345	0	\$0	\$0	\$0	\$954,345
TA-22 Indirect Costs Adjustment	(\$256,600)	0	\$0	\$13,946	\$0	(\$270,546)
2019-20 Base Request	\$697,745	0	\$0	\$13,946	\$0	\$683,799
2019-20 Governor's Budget Request - Nov 1	\$697,745	0	\$0	\$13,946	\$0	\$683,799
06. Division of Homeland Security and Emergency Management - (A) Office of Emergency Management -						
HB18-1322 FY 2018-19 Long Appropriation Act	\$33,562,583	64.2	\$14,471,547	\$3,958,757	\$65,841	\$15,066,438
2018-19 Initial Appropriation	\$33,562,583	64.2	\$14,471,547	\$3,958,757	\$65,841	\$15,066,438
TA-01 FY19 Salary Survey Base Building	\$138,433	0	\$138,433	\$0	\$0	\$0
TA-22 Indirect Costs Adjustment	(\$256,600)	0	\$0	\$13,946	\$0	(\$270,546)
TA-35 Annualization for SB 18-200 Modifications to PERA	\$11,162	0	\$11,162	\$0	\$0	\$0
2019-20 Base Request	\$33,455,578	64.2	\$14,621,142	\$3,972,703	\$65,841	\$14,795,892
R-01 Sustain State Emergency Management Program	\$1,384,773	0	\$1,384,773	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$34,840,351	64.2	\$16,005,915	\$3,972,703	\$65,841	\$14,795,892

FY 2019-20 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
06. Division of Homeland Security and Emergency Management - (B) Office of Prevention and Security - Personal Services						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,423,179	11.9	\$623,376	\$70,121	\$0	\$729,682
2018-19 Initial Appropriation	\$1,423,179	11.9	\$623,376	\$70,121	\$0	\$729,682
TA-01 FY19 Salary Survey Base Building	\$17,239	0	\$16,238	\$1,001	\$0	\$0
TA-35 Annualization for SB 18-200 Modifications to PERA	\$1,341	0	\$1,341	\$0	\$0	\$0
2019-20 Base Request	\$1,441,759	11.9	\$640,955	\$71,122	\$0	\$729,682
2019-20 Governor's Budget Request - Nov 1	\$1,441,759	11.9	\$640,955	\$71,122	\$0	\$729,682
Operating Expenses						
HB18-1322 FY 2018-19 Long Appropriation Act	\$610,957	0	\$114,152	\$5,653	\$0	\$491,152
2018-19 Initial Appropriation	\$610,957	0	\$114,152	\$5,653	\$0	\$491,152
2019-20 Base Request	\$610,957	0	\$114,152	\$5,653	\$0	\$491,152
2019-20 Governor's Budget Request - Nov 1	\$610,957	0	\$114,152	\$5,653	\$0	\$491,152
Safe2Tell Dispatch						
HB18-1322 FY 2018-19 Long Appropriation Act	\$295,517	5.2	\$295,517	\$0	\$0	\$0
2018-19 Initial Appropriation	\$295,517	5.2	\$295,517	\$0	\$0	\$0
TA-26 Annualization for FY 2018-19 R-03:Safe2Tell Funding	\$76,064	2.3	\$76,064	\$0	\$0	\$0
2019-20 Base Request	\$371,581	7.5	\$371,581	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$371,581	7.5	\$371,581	\$0	\$0	\$0
06. Division of Homeland Security and Emergency Management - (B) Office of Prevention and Security -						
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,329,653	17.1	\$1,033,045	\$75,774	\$0	\$1,220,834
2018-19 Initial Appropriation	\$2,329,653	17.1	\$1,033,045	\$75,774	\$0	\$1,220,834
TA-01 FY19 Salary Survey Base Building	\$17,239	0	\$16,238	\$1,001	\$0	\$0
TA-26 Annualization for FY 2018-19 R-03:Safe2Tell Funding	\$76,064	2.3	\$76,064	\$0	\$0	\$0
TA-35 Annualization for SB 18-200 Modifications to PERA	\$1,341	0	\$1,341	\$0	\$0	\$0
2019-20 Base Request	\$2,424,297	19.4	\$1,126,688	\$76,775	\$0	\$1,220,834
2019-20 Governor's Budget Request - Nov 1	\$2,424,297	19.4	\$1,126,688	\$76,775	\$0	\$1,220,834

FY 2019-20 Budget Request - Department of Public Safety

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
06. Division of Homeland Security and Emergency Management - (C) Office of Preparedness - Program Administration						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,097,545	11.1	\$458,590	\$16,183	\$0	\$622,772
HB18-1413 Create School Safety Grant Program	\$500,000	0	\$0	\$500,000	\$0	\$0
SB 18-158 School Access To Interoperable Communication Te	\$5,000,000	2.3	\$0	\$5,000,000	\$0	\$0
2018-19 Initial Appropriation	\$6,597,545	13.4	\$458,590	\$5,516,183	\$0	\$622,772
TA-01 FY19 Salary Survey Base Building	\$38,841	0	\$38,841	\$0	\$0	\$0
TA-03 Annualization for SB 18-158 School Access to ICT	\$0	0.2	\$0	\$0	\$0	\$0
TA-35 Annualization for SB 18-200 Modifications to PERA	\$250	0	\$209	\$41	\$0	\$0
2019-20 Base Request	\$6,636,636	13.6	\$497,640	\$5,516,224	\$0	\$622,772
2019-20 Governor's Budget Request - Nov 1	\$6,636,636	13.6	\$497,640	\$5,516,224	\$0	\$622,772
Grants and Training						
HB18-1322 FY 2018-19 Long Appropriation Act	\$9,601,205	0	\$0	\$0	\$0	\$9,601,205
2018-19 Initial Appropriation	\$9,601,205	0	\$0	\$0	\$0	\$9,601,205
2019-20 Base Request	\$9,601,205	0	\$0	\$0	\$0	\$9,601,205
2019-20 Governor's Budget Request - Nov 1	\$9,601,205	0	\$0	\$0	\$0	\$9,601,205
State Facility Security						
HB18-1322 FY 2018-19 Long Appropriation Act	\$35,000	0	\$35,000	\$0	\$0	\$0
2018-19 Initial Appropriation	\$35,000	0	\$35,000	\$0	\$0	\$0
2019-20 Base Request	\$35,000	0	\$35,000	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$35,000	0	\$35,000	\$0	\$0	\$0
06. Division of Homeland Security and Emergency Management - (C) Office of Preparedness -						
HB18-1322 FY 2018-19 Long Appropriation Act	\$10,733,750	11.1	\$493,590	\$16,183	\$0	\$10,223,977
HB18-1413 Create School Safety Grant Program	\$500,000	0	\$0	\$500,000	\$0	\$0
SB 18-158 School Access To Interoperable Communication Te	\$5,000,000	2.3	\$0	\$5,000,000	\$0	\$0
2018-19 Initial Appropriation	\$16,233,750	13.4	\$493,590	\$5,516,183	\$0	\$10,223,977
TA-01 FY19 Salary Survey Base Building	\$38,841	0	\$38,841	\$0	\$0	\$0
TA-03 Annualization for SB 18-158 School Access to ICT	\$0	0.2	\$0	\$0	\$0	\$0
TA-35 Annualization for SB 18-200 Modifications to PERA	\$250	0	\$209	\$41	\$0	\$0
2019-20 Base Request	\$16,272,841	13.6	\$532,640	\$5,516,224	\$0	\$10,223,977
2019-20 Governor's Budget Request - Nov 1	\$16,272,841	13.6	\$532,640	\$5,516,224	\$0	\$10,223,977

FY 2019-20 Budget Request - Department of Public Safety

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: Public Safety						
HB18-1322 FY 2018-19 Long Appropriation Act	\$504,900,184	1845.1	\$182,586,685	\$209,166,181	\$43,308,702	\$69,838,616
HB 18-1020 Civil Forfeiture Reforms	\$1,487,821	0.8	\$0	\$1,487,821	\$0	\$0
HB 18-1251 Community Corrections Transition Placements	\$264,070	0.8	\$264,070	\$0	\$0	\$0
HB18-1287 Reauthorize Commission Criminal And Juvenile Justi	\$255,443	2.5	\$255,443	\$0	\$0	\$0
HB18-1339 Background Checks Employees Access Federal Tax Inf	\$121,748	0.6	\$0	\$0	\$121,748	\$0
HB18-1413 Create School Safety Grant Program	\$500,000	0	\$0	\$500,000	\$0	\$0
SB 18-027 Enhanced Nurse Licensure Compact	\$336,009	2.0	\$0	\$336,009	\$0	\$0
SB 18-071 Extend Substance Abuse Trend And Response Task	\$3,000	0	\$0	\$3,000	\$0	\$0
SB 18-158 School Access To Interoperable Communication Te	\$5,000,000	2.3	\$0	\$5,000,000	\$0	\$0
SB18-229 Colorado Department of Education Student Teacher Cr	\$34,065	0.2	\$0	\$34,065	\$0	\$0
2018-19 Initial Appropriation	\$512,902,340	1854.3	\$183,106,198	\$216,527,076	\$43,430,450	\$69,838,616
TA-01 FY19 Salary Survey Base Building	\$538,639	0	\$126,707	\$354,391	\$41,577	\$15,964
TA-02 Annualization for SB 18-027 Nurse Licensure Compact	\$39,378	0.2	\$0	\$39,378	\$0	\$0
TA-03 Annualization for SB 18-158 School Access to ICT	\$0	0.2	\$0	\$0	\$0	\$0
TA-04 Annualization for SB 18-229 CDE Student Teacher CHRCs	(\$12,541)	-0.1	\$0	(\$12,541)	\$0	\$0
TA-05 Annualization for HB 18-1020 Civil Forfeiture Reforms	(\$2,785)	0.2	\$0	(\$2,785)	\$0	\$0
TA-06 Annualization for HB 18-1251 OCC Transition Placements	\$14,597	0.2	\$14,597	\$0	\$0	\$0
TA-07 Annualization for HB 18-1339 Fed Tax Info CHRCs	(\$103,549)	-0.5	\$0	\$0	(\$103,549)	\$0
TA-08 HLD Common Policy Adjustment	\$1,859,793	0	\$534,702	\$1,097,366	\$240,185	(\$12,460)
TA-09 STD Common Policy Adjustment	\$16,007	0	\$4,673	\$9,729	\$1,841	(\$236)
TA-10 AED Common Policy Adjustment	\$500,895	0	\$144,411	\$306,252	\$56,111	(\$5,879)
TA-11 SAED Common Policy Adjustment	\$500,895	0	\$144,411	\$306,252	\$56,111	(\$5,879)
TA-12 Shift Differential Common Policy Adjustment	(\$60,951)	0	(\$12,450)	(\$41,233)	(\$6,173)	(\$1,095)
TA-13 Salary Survey Common Policy Adjustment	\$11,510	0	\$9,053	\$1,862	\$595	\$0
TA-14 Worker's Compensation Common Policy Adjustment	(\$443,205)	0	\$0	\$241,899	(\$685,104)	\$0
TA-15 Payment to Risk Management and Property Adjustment	(\$437,744)	0	\$0	(\$225,832)	(\$211,912)	\$0
TA-16 Capitol Complex Leased Space Common Policy Adjustment	(\$215,054)	0	(\$158,237)	(\$47,467)	(\$9,350)	\$0
TA-17 Align Dispatch With Billing	\$0	0	\$0	\$8,213	(\$7,712)	(\$501)
TA-18 CORE Operations Common Policy Adjustment	(\$42,914)	0	(\$11,153)	(\$28,305)	(\$3,456)	\$0
TA-19 Legal Services Common Policy Adjustment	\$8,393	0	\$0	\$0	\$8,393	\$0

FY 2019-20 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-20 Payments to OIT Common Policy Adjustment	\$557,077	0	\$492,870	\$50,797	(\$20,660)	\$34,070
TA-21 Utilities Common Policy Adjustment	\$23,206	0	\$762	\$22,347	\$97	\$0
TA-22 Indirect Costs Adjustment	\$6,539,825	0	(\$744,065)	\$17,765	\$7,360,403	(\$94,278)
TA-23 SWICAP Adjustment	\$0	0	(\$1,208,436)	\$0	\$1,208,436	\$0
TA-25 Annualization for FY 2018-19 R-01:Additional Troopers	\$64,435	3.5	\$0	\$69,138	(\$4,703)	\$0
TA-26 Annualization for FY 2018-19 R-03:Safe2Tell Funding	\$76,064	2.3	\$76,064	\$0	\$0	\$0
TA-27 Annualization for FY 2018-19 R-04:Officer Equipment	(\$916,740)	0	\$0	(\$916,740)	\$0	\$0
TA-28 Annualization for FY 2018-19 R-07:Black Market MJ	(\$37,624)	0	\$0	(\$37,624)	\$0	\$0
TA-29 Annualization for FY 2018-19 JBC Action:OCC PACE	\$15,040	0.4	\$15,040	\$0	\$0	\$0
TA-30 Annualization for FY 2018-19 BA-02:Record Backlog	\$0	0	\$0	\$0	\$0	\$0
TA-31 FY 2019-20 Leap-year Adjustment for OCC	\$194,130	0	\$175,344	\$0	\$18,786	\$0
TA-32 Annualization for FY 2018-19 JBC Action: SSRC	(\$35,000,000)	0	(\$35,000,000)	\$0	\$0	\$0
TA-33 Annualization FY2018-19 JBC Action Subsistence Payment	(\$275,000)	0	(\$275,000)	\$0	\$0	\$0
TA-34 PERA Direct Distribution	\$3,989,992	0	\$945,668	\$2,615,455	\$428,869	\$0
TA-35 Annualization for SB 18-200 Modifications to PERA	\$404,821	0	\$96,425	\$266,945	\$32,626	\$8,825
TA-36 Merit Pay Common Policy Adjustment	\$5,071,319	0	\$1,195,126	\$3,337,525	\$392,821	\$145,847
2019-20 Base Request	\$495,780,249	1860.7	\$149,672,710	\$223,959,863	\$52,224,682	\$69,922,994
NP-01 Integrated Document Solutions Increased Input Costs	\$2,537	0	\$0	\$0	\$2,537	\$0
NP-02 Annual Fleet Vehicle Request	\$478,192	0	\$42,431	\$348,382	\$14,435	\$72,944
NP-03 OIT_DI1 Essential Database	\$79,783	0	\$79,783	\$0	\$0	\$0
NP-04 OIT_DI2 Securing IT Operations	\$712,408	0	\$712,408	\$0	\$0	\$0
NP-05 OIT_DI4 Application Refresh and Consolidation	\$38,862	0	\$38,862	\$0	\$0	\$0
NP-06 OIT_DI5 Optimize Self-Service Capabilities	\$20,033	0	\$20,033	\$0	\$0	\$0
NP-07 DOR_DI7 Marijuana Enforcement Division Operations	\$914,416	5.0	\$0	\$914,416	\$0	\$0
R-01 Sustain State Emergency Management Program	\$1,384,773	0	\$1,384,773	\$0	\$0	\$0
R-02 Colorado State Patrol Civilian and Uniform Staff	\$2,337,254	20.0	\$0	\$2,337,254	\$0	\$0
R-03 Increase Colorado State Patrol Overtime	\$832,456	0	\$0	\$832,456	\$0	\$0
R-04 Additional Resources for Fire and Life Safety Section	\$618,185	5.0	\$0	\$618,185	\$0	\$0
R-05 Marijuana Tax Cash Funds for Toxicology Laboratory	\$520,000	0	\$0	\$520,000	\$0	\$0
R-06 Increase E-470 Cash Fund Spending Authority	\$276,569	2.0	\$0	\$276,569	\$0	\$0
R-07 Fire Arson Investigator Funding Transfer	\$0	0	\$0	\$0	\$0	\$0
R-08 VIN Inspection Program Cash Fund Spending Authority	\$110,429	0	\$0	\$110,429	\$0	\$0
R-09 Community Corrections Provider Rate Increase	\$707,006	0	\$680,588	\$0	\$26,418	\$0
2019-20 Governor's Budget Request - Nov 1	\$504,813,152	1892.7	\$152,631,588	\$229,917,554	\$52,268,072	\$69,995,938