	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
O4 Frequetive Directorle Office (A) Administration		FIE	General Fullu	Casii Fullus	Tunus	reuerai runc
<ol> <li>Executive Director's Office - (A) Administratio</li> <li>Personal Services</li> </ol>	on -					
Personal Services						
HB18-1322 FY 2018-19 Long Appropriation Act	\$9,148,161	107.2	\$1,125,112	\$865,818	\$7,157,231	9
2018-19 Initial Appropriation	\$9,148,161	107.2	\$1,125,112	\$865,818	\$7,157,231	\$
TA-01 FY19 Salary Survey Base Building	\$335,951	0	\$149,160	\$0	\$186,791	\$
TA-22 Indirect Costs Adjustment	\$0	0	(\$163,149)	\$0	\$163,149	\$
TA-35 Annualization for SB 18-200 Modifications to PERA	\$30,483	0	\$13,989	\$0	\$16,494	\$
2019-20 Base Request	\$9,514,595	107.2	\$1,125,112	\$865,818	\$7,523,665	\$
	\$9,514,595	107.2	\$1,125,112	\$865,818	\$7,523,665	\$
2019-20 Governor's Budget Request - Nov 1  Health, Life, and Dental	<b>\$9,514,595</b>	107.12	, , .,	,,		
2019-20 Governor's Budget Request - Nov 1  Health, Life, and Dental	<b>\$9,514,595</b>	.0112		<b>V</b>		
- ·	\$9,514,595 \$18,236,817	0	\$4,107,872	\$12,090,720	\$1,483,863	\$554,36
Health, Life, and Dental					\$1,483,863 \$0	. ,
Health, Life, and Dental  HB18-1322 FY 2018-19 Long Appropriation Act	\$18,236,817	0	\$4,107,872	\$12,090,720		\$
Health, Life, and Dental  HB18-1322 FY 2018-19 Long Appropriation Act  HB18-1287 Reauthorize Commission Criminal And Juvenile Justi	\$18,236,817 \$23,781	0	\$4,107,872 \$23,781	\$12,090,720 \$0	\$0	\$ \$554,36
Health, Life, and Dental  HB18-1322 FY 2018-19 Long Appropriation Act  HB18-1287 Reauthorize Commission Criminal And Juvenile Justi  2018-19 Initial Appropriation	\$18,236,817 \$23,781 <b>\$18,260,598</b>	0 0 <b>0</b>	\$4,107,872 \$23,781 <b>\$4,131,653</b>	\$12,090,720 \$0 <b>\$12,090,720</b>	\$0 <b>\$1,483,863</b>	\$ <b>554,36</b> (\$12,460
Health, Life, and Dental  HB18-1322 FY 2018-19 Long Appropriation Act  HB18-1287 Reauthorize Commission Criminal And Juvenile Justi  2018-19 Initial Appropriation  TA-08 HLD Common Policy Adjustment	\$18,236,817 \$23,781 <b>\$18,260,598</b> \$1,859,793	0 0 <b>0</b> 0	\$4,107,872 \$23,781 <b>\$4,131,653</b> \$534,702	\$12,090,720 \$0 <b>\$12,090,720</b> \$1,097,366	\$0 <b>\$1,483,863</b> \$240,185	\$554,36 (\$12,46) \$541,90
Health, Life, and Dental  HB18-1322 FY 2018-19 Long Appropriation Act  HB18-1287 Reauthorize Commission Criminal And Juvenile Justi  2018-19 Initial Appropriation  TA-08 HLD Common Policy Adjustment  2019-20 Base Request	\$18,236,817 \$23,781 <b>\$18,260,598</b> \$1,859,793 <b>\$20,120,391</b>	0 0 0 0	\$4,107,872 \$23,781 <b>\$4,131,653</b> \$534,702 <b>\$4,666,355</b>	\$12,090,720 \$0 <b>\$12,090,720</b> \$1,097,366 <b>\$13,188,086</b>	\$0 <b>\$1,483,863</b> \$240,185 <b>\$1,724,048</b>	\$554,36 (\$12,466 \$541,90
Health, Life, and Dental  HB18-1322 FY 2018-19 Long Appropriation Act  HB18-1287 Reauthorize Commission Criminal And Juvenile Justi  2018-19 Initial Appropriation  TA-08 HLD Common Policy Adjustment  2019-20 Base Request  NP-07 DOR_DI7 Marijuana Enforcement Division Operations	\$18,236,817 \$23,781 <b>\$18,260,598</b> \$1,859,793 <b>\$20,120,391</b> \$39,636	0 0 0 0	\$4,107,872 \$23,781 <b>\$4,131,653</b> \$534,702 <b>\$4,666,355</b> \$0	\$12,090,720 \$0 <b>\$12,090,720</b> \$1,097,366 <b>\$13,188,086</b> \$39,636	\$0 <b>\$1,483,863</b> \$240,185 <b>\$1,724,048</b> \$0	\$554,36 (\$12,460 \$541,90
Health, Life, and Dental  HB18-1322 FY 2018-19 Long Appropriation Act  HB18-1287 Reauthorize Commission Criminal And Juvenile Justi  2018-19 Initial Appropriation  TA-08 HLD Common Policy Adjustment  2019-20 Base Request  NP-07 DOR_DI7 Marijuana Enforcement Division Operations  R-02 Colorado State Patrol Civilian and Uniform Staff	\$18,236,817 \$23,781 <b>\$18,260,598</b> \$1,859,793 <b>\$20,120,391</b> \$39,636 \$174,397	0 0 0 0 0	\$4,107,872 \$23,781 <b>\$4,131,653</b> \$534,702 <b>\$4,666,355</b> \$0 \$0	\$12,090,720 \$0 <b>\$12,090,720</b> \$1,097,366 <b>\$13,188,086</b> \$39,636 \$174,397	\$0 \$1,483,863 \$240,185 \$1,724,048 \$0 \$0	\$554,36 (\$12,46( \$541,90 \$
Health, Life, and Dental  HB18-1322 FY 2018-19 Long Appropriation Act  HB18-1287 Reauthorize Commission Criminal And Juvenile Justi  2018-19 Initial Appropriation  TA-08 HLD Common Policy Adjustment  2019-20 Base Request  NP-07 DOR_DI7 Marijuana Enforcement Division Operations  R-02 Colorado State Patrol Civilian and Uniform Staff  R-04 Additional Resources for Fire and Life Safety Section	\$18,236,817 \$23,781 <b>\$18,260,598</b> \$1,859,793 <b>\$20,120,391</b> \$39,636 \$174,397 \$39,636	0 0 0 0 0 0	\$4,107,872 \$23,781 <b>\$4,131,653</b> \$534,702 <b>\$4,666,355</b> \$0 \$0	\$12,090,720 \$0 <b>\$12,090,720</b> \$1,097,366 <b>\$13,188,086</b> \$39,636 \$174,397 \$39,636	\$0 \$1,483,863 \$240,185 \$1,724,048 \$0 \$0	\$554,36 \$ \$554,36 (\$12,460 \$541,90 \$ \$ \$

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Short-Term Disability	Total Fullus	FIE				reuerai ruilus
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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
Supplemental Amortization Equalization Disburseme			ochorar r and	Ousin Funds		r cuciai i unc
HB18-1322 FY 2018-19 Long Appropriation Act	\$7,054,917	0	\$1,643,495	\$4,654,537	\$549,593	\$207,29
HB18-1287 Reauthorize Commission Criminal And Juvenile Justi	\$5,685	0	\$5,685	\$0	\$0	\$
2018-19 Initial Appropriation	\$7,060,602	0	\$1,649,180	\$4,654,537	\$549,593	\$207,29
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	\$201,41
NP-07 DOR_DI7 Marijuana Enforcement Division Operations	\$25,684	0	\$0	\$25,684	\$0	\$
R-02 Colorado State Patrol Civilian and Uniform Staff	\$71,344	0	\$0	\$71,344	\$0	\$
R-04 Additional Resources for Fire and Life Safety Section	\$16,308	0	\$0	\$16,308	\$0	\$
R-05 Marijuana Tax Cash Funds for Toxicology Laboratory	\$0	0	\$0	\$0	\$0	\$
D. OO bearing E. 470 Ocale Frond Ocasadian Authority	\$7,253	0	\$0	\$7,253	\$0	\$
R-06 Increase E-470 Cash Fund Spending Authority						
2019-20 Governor's Budget Request - Nov 1	\$7,682,086	0	\$1,793,591	\$5,081,378	\$605,704	\$201,41
PERA Direct Distribution	\$7,682,086					
2019-20 Governor's Budget Request - Nov 1  PERA Direct Distribution  TA-34 PERA Direct Distribution	\$7,682,086 \$3,989,992	0	\$945,668	\$2,615,455	\$428,869	\$201,41
PERA Direct Distribution	\$7,682,086					9
PERA Direct Distribution  TA-34 PERA Direct Distribution  2019-20 Base Request	\$7,682,086 \$3,989,992 \$3,989,992	0 <b>0</b>	\$945,668 <b>\$945,668</b>	\$2,615,455 <b>\$2,615,455</b>	\$428,869 <b>\$428,869</b>	
PERA Direct Distribution  TA-34 PERA Direct Distribution  2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1	\$7,682,086 \$3,989,992 \$3,989,992	0 <b>0</b>	\$945,668 <b>\$945,668</b>	\$2,615,455 <b>\$2,615,455</b>	\$428,869 <b>\$428,869</b>	9
PERA Direct Distribution  TA-34 PERA Direct Distribution  2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1  Salary Survey	\$3,989,992 \$3,989,992 \$3,989,992	0 0 0	\$945,668 <b>\$945,668</b> <b>\$945,668</b>	\$2,615,455 \$2,615,455 \$2,615,455	\$428,869 \$428,869 \$428,869	\$
PERA Direct Distribution  TA-34 PERA Direct Distribution  2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1  Salary Survey  HB18-1322 FY 2018-19 Long Appropriation Act	\$3,989,992 \$3,989,992 \$3,989,992 \$3,989,992	0 0 0	\$945,668 <b>\$945,668</b> <b>\$945,668</b> \$959,350	\$2,615,455 \$2,615,455 \$2,615,455	\$428,869 \$428,869 \$428,869	\$120,68 \$120,68
PERA Direct Distribution  TA-34 PERA Direct Distribution  2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1  Salary Survey  HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	\$3,989,992 \$3,989,992 \$3,989,992 \$4,102,115 \$4,102,115	0 0 0	\$945,668 \$945,668 \$945,668 \$959,350 \$959,350	\$2,615,455 \$2,615,455 \$2,615,455 \$2,702,713 \$2,702,713	\$428,869 \$428,869 \$428,869 \$319,370 \$319,370	\$ \$ \$ \$120,68
PERA Direct Distribution  TA-34 PERA Direct Distribution  2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1  Salary Survey  HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation  TA-01 FY19 Salary Survey Base Building	\$3,989,992 \$3,989,992 \$3,989,992 \$3,989,992 \$4,102,115 \$4,102,115 (\$4,102,115)	0 0 0	\$945,668 \$945,668 \$945,668 \$959,350 \$959,350 (\$959,350)	\$2,615,455 \$2,615,455 \$2,615,455 \$2,702,713 \$2,702,713 (\$2,702,713)	\$428,869 \$428,869 \$428,869 \$319,370 \$319,370 (\$319,370)	\$120,68 (\$120,68

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Merit Pay	rotai runus	FIE	General Fund	Cash Funds	Tulius	rederal Fulld
TA-36 Merit Pay Common Policy Adjustment	\$5,071,319	0	\$1,195,126	\$3,337,525	\$392,821	\$145,84
2019-20 Base Request	\$5,071,319	0	\$1,195,126	\$3,337,525	\$392,821	\$145,84
2019-20 Governor's Budget Request - Nov 1	\$5,071,319	0	\$1,195,126	\$3,337,525	\$392,821	\$145,84
Shift Differential						
HB18-1322 FY 2018-19 Long Appropriation Act	\$512,910	0	\$54,269	\$404,260	\$52,126	\$2,25
2018-19 Initial Appropriation	\$512,910	0	\$54,269	\$404,260	\$52,126	\$2,25
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	\$1,16
2019-20 Governor's Budget Request - Nov 1	\$451,959	0	\$41,819	\$363,027	\$45,953	\$1,16
Workers' Compensation						
HB18-1322 FY 2018-19 Long Appropriation Act	\$3,204,034	0	\$0	\$2,066,232	\$1,137,802	\$
2018-19 Initial Appropriation	\$3,204,034	0	\$0	\$2,066,232	\$1,137,802	\$
TA-14 Worker's Compensation Common Policy Adjustment	(\$443,205)	0	\$0	\$241,899	(\$685,104)	\$
TA-22 Indirect Costs Adjustment	\$0	0	\$0	(\$412,658)	\$412,658	\$
2019-20 Base Request	\$2,760,829	0	\$0	\$1,895,473	\$865,356	\$
2019-20 Governor's Budget Request - Nov 1	\$2,760,829	0	\$0	\$1,895,473	\$865,356	\$
Operating Expenses						
HB18-1322 FY 2018-19 Long Appropriation Act	\$379,489	0	\$29,788	\$0	\$349,701	\$1
2018-19 Initial Appropriation	\$379,489	0	\$29,788	\$0	\$349,701	\$
TA-22 Indirect Costs Adjustment	\$0	0	(\$29,788)	\$0	\$29,788	\$
TA-25 Annualization for FY 2018-19 R-01:Additional Troopers	(\$4,703)	0	\$0	\$0	(\$4,703)	\$(
2019-20 Base Request	\$374,786	0	\$0	\$0	\$374,786	\$
NP-01 Integrated Document Solutions Increased Input Costs	\$2,537	0	\$0	\$0	\$2,537	\$(
2019-20 Governor's Budget Request - Nov 1	\$377,323	0	\$0	\$0	\$377,323	\$

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
_egal Services						
HB18-1322 FY 2018-19 Long Appropriation Act	\$378,282	0	\$0	\$0	\$378,282	9
018-19 Initial Appropriation	\$378,282	0	\$0	\$0	\$378,282	\$
A-19 Legal Services Common Policy Adjustment	\$8,393	0	\$0	\$0	\$8,393	9
2019-20 Base Request	\$386,675	0	\$0	\$0	\$386,675	\$
2019-20 Governor's Budget Request - Nov 1	\$386,675	0	\$0	\$0	\$386,675	\$
Payment to Risk Management and Property Funds						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,388,975	0	\$0	\$778,610	\$610,365	9
018-19 Initial Appropriation	\$1,388,975	0	\$0	\$778,610	\$610,365	\$
A-15 Payment to Risk Management and Property Adjustment	(\$437,744)	0	\$0	(\$225,832)	(\$211,912)	9
A-22 Indirect Costs Adjustment	\$0	0	\$0	(\$446,023)	\$446,023	9
2019-20 Base Request	\$951,231	0	\$0	\$106,755	\$844,476	\$
2019-20 Governor's Budget Request - Nov 1	\$951,231	0	\$0	\$106,755	\$844,476	\$
/ehicle Lease Payments						
HB18-1322 FY 2018-19 Long Appropriation Act	\$512,944	0	\$260,993	\$108,305	\$143,646	\$
018-19 Initial Appropriation	\$512,944	0	\$260,993	\$108,305	\$143,646	\$
019-20 Base Request	\$512,944	0	\$260,993	\$108,305	\$143,646	\$
P-02 Annual Fleet Vehicle Request	(\$13,492)	0	(\$5,199)	(\$3,811)	(\$4,482)	\$
r-02 Allitual Fleet Vehicle Request						
-04 Additional Resources for Fire and Life Safety Section	\$24,000	0	\$0	\$24,000	\$0	\$

	Total Freedo	FTF	Conord Fund	Cook Francis	Reappropriated Funds	Foderal Fund
Leased Space	Total Funds	FTE	General Fund	Cash Funds	i unus	Federal Fund
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,690,330	0	\$181,289	\$884,479	\$624,562	\$(
2018-19 Initial Appropriation	\$1,690,330	0	\$181,289	\$884,479	\$624,562	\$1
2019-20 Base Request	\$1,690,330	0	\$181,289	\$884,479	\$624,562	\$(
NP-07 DOR_DI7 Marijuana Enforcement Division Operations	\$26,680	0	\$0	\$26,680	\$0	\$(
R-02 Colorado State Patrol Civilian and Uniform Staff	\$32,340	0	\$0	\$32,340	\$0	\$(
R-04 Additional Resources for Fire and Life Safety Section	\$23,100	0	\$0	\$23,100	\$0	\$(
2019-20 Governor's Budget Request - Nov 1	\$1,772,450	0	\$181,289	\$966,599	\$624,562	\$(
Capitol Complex Leased Space						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,862,173	0	\$719,573	\$496,524	\$646,076	\$6
2018-19 Initial Appropriation	\$1,862,173	0	\$719,573	\$496,524	\$646,076	\$
TA-16 Capitol Complex Leased Space Common Policy Adjustment	(\$215,054)	0	(\$158,237)	(\$47,467)	(\$9,350)	\$
2019-20 Base Request	\$1,647,119	0	\$561,336	\$449,057	\$636,726	\$(
2019-20 Governor's Budget Request - Nov 1	\$1,647,119	0	\$561,336	\$449,057	\$636,726	\$(
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
	<b>\$20,022</b>	0	¢20,022	0.2	Φ0	Φ.
NP-06 OIT_DI5 Optimize Self-Service Capabilities	\$20,033	0	\$20,033	\$0	\$0	\$0

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
CORE Operations						
HB18-1322 FY 2018-19 Long Appropriation Act	\$368,696	0	\$11,153	\$249,191	\$108,352	9
2018-19 Initial Appropriation	\$368,696	0	\$11,153	\$249,191	\$108,352	\$
TA-18 CORE Operations Common Policy Adjustment	(\$42,914)	0	(\$11,153)	(\$28,305)	(\$3,456)	5
FA-22 Indirect Costs Adjustment	\$0	0	\$0	(\$220,886)	\$220,886	\$
2019-20 Base Request	\$325,782	0	\$0	\$0	\$325,782	4
2019-20 Governor's Budget Request - Nov 1	\$325,782	0	\$0	\$0	\$325,782	\$
Lease Purchase Payments						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,564,133	0	\$1,564,133	\$0	\$0	\$
2018-19 Initial Appropriation	\$1,564,133	0	\$1,564,133	\$0	\$0	
2019-20 Base Request	\$1,564,133	0	\$1,564,133	\$0	\$0	9
2019-20 Governor's Budget Request - Nov 1	\$1,564,133	0	\$1,564,133	\$0	\$0	\$
Utilities						
HB18-1322 FY 2018-19 Long Appropriation Act	\$386,781	0	\$12,706	\$372,455	\$1,620	\$
2018-19 Initial Appropriation	\$386,781	0	\$12,706	\$372,455	\$1,620	\$
ΓΑ-21 Utilities Common Policy Adjustment	\$23,206	0	\$762	\$22,347	\$97	\$
2019-20 Base Request	\$409,987	0	\$13,468	\$394,802	\$1,717	\$
2019-20 Governor's Budget Request - Nov 1	\$409,987	0	\$13,468	\$394,802	\$1,717	•
Distributions to Local Government						
HB18-1322 FY 2018-19 Long Appropriation Act	\$50,000	0	\$0	\$50,000	\$0	9
2018-19 Initial Appropriation	\$50,000	0	\$0	\$50,000	\$0	\$
2019-20 Base Request	\$50,000	0	\$0	\$50,000	\$0	

	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

2019-20 Governor's Budget Request - Nov 1

			Reappropriated			
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
01. Executive Director's Office - (B) Special	Programs - (1) Witness P	rotection Pr	rogram			
Witness Protection Fund						
HB18-1322 FY 2018-19 Long Appropriation Act	\$50,000	0	\$50,000	\$0	\$0	Ş
2018-19 Initial Appropriation	\$50,000	0	\$50,000	\$0	\$0	
2019-20 Base Request	\$50,000	0	\$50,000	\$0	\$0	\$
2019-20 Governor's Budget Request - Nov 1	\$50,000	0	\$50,000	\$0	\$0	\$
Nitness Protection Fund Expenditures						
Witness Protection Fund Expenditures	\$83,000	0	0.2	\$0	\$83,000	•
HB18-1322 FY 2018-19 Long Appropriation Act	\$83,000 \$83,000	0	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$83,000 <b>\$83.000</b>	\$
HB18-1322 FY 2018-19 Long Appropriation Act	\$83,000 \$83,000 \$83,000	0 0	\$0 \$0 \$0	\$0 <b>\$0</b> <b>\$0</b>	\$83,000 \$83,000 \$83,000	\$
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request	\$83,000	0	\$0	\$0	\$83,000	\$
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request	\$83,000 \$83,000	0	\$0 \$0	\$0 \$0	\$83,000 \$83,000	
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request	\$83,000 \$83,000	0	\$0 \$0	\$0 \$0	\$83,000 \$83,000	\$
Witness Protection Fund Expenditures  HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1  01. Executive Director's Office - (B) Special	\$83,000 \$83,000 \$83,000	0 0 0	\$0 \$0 \$0	\$0 \$0	\$83,000 \$83,000	\$ \$ \$
HB18-1322 FY 2018-19 Long Appropriation Act 1018-19 Initial Appropriation 1019-20 Base Request 1019-20 Governor's Budget Request - Nov 1	\$83,000 \$83,000 \$83,000	0 0 0	\$0 \$0 \$0	\$0 \$0	\$83,000 \$83,000	4
B18-1322 FY 2018-19 Long Appropriation Act 018-19 Initial Appropriation 019-20 Base Request 019-20 Governor's Budget Request - Nov 1 01. Executive Director's Office - (B) Special	\$83,000 \$83,000 \$83,000 Programs - (1) Witness P	o o o Protection Pr	\$0 \$0 \$0	\$0 \$0 \$0	\$83,000 \$83,000 \$83,000	9

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0

\$133,000

\$50,000

\$0

\$83,000

\$0

_	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
Of Eventing Directorie Office (D) Creeis						i ederari und
01. Executive Director's Office - (B) Special Personal Services	i Programs - (2) Colorado i	integrated (	riminai Justice i	nformation Syste	m	
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,243,324	11.0	\$0	\$0	\$998,796	\$244,52
2018-19 Initial Appropriation	\$1,243,324	11.0	\$0	\$0	\$998,796	\$244,52
2019-20 Base Request	\$1,243,324	11.0	\$0	\$0	\$998,796	\$244,52
2019-20 Governor's Budget Request - Nov 1	\$1,243,324	11.0	\$0	\$0	\$998,796	\$244,52
HB18-1322 FY 2018-19 Long Appropriation Act	\$157,002	0	\$6,500	\$0	\$100,502	\$50,00
HB18-1322 FY 2018-19 Long Appropriation Act	\$157,002	0	\$6.500	\$0	\$100.502	\$50.00
2018-19 Initial Appropriation	\$157,002	0	\$6,500	\$0	\$100,502	\$50,00
2019-20 Base Request	\$157,002	0	\$6,500	\$0	\$100,502	\$50,00
2019-20 Governor's Budget Request - Nov 1	\$157,002	0	\$6,500	\$0	\$100,502	\$50,00
	Dragrama (2) Calarada	Integrated (	Criminal Justice I	nformation Syste	m	
01. Executive Director's Office - (B) Special	rograms - (2) Colorado	intogratoa (				
01. Executive Director's Office - (B) Special HB18-1322 FY 2018-19 Long Appropriation Act	\$1,400,326	11.0	\$6,500	\$0	\$1,099,298	\$294,52
` , .	• ,			-		
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,400,326	11.0	\$6,500	\$0	\$1,099,298	\$294,52 <b>\$294,52</b> <b>\$294,52</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
01. Executive Director's Office - (B) Special P Program Costs	rograms - (3) School Sa	fety Resou	rce Center			
HB18-1322 FY 2018-19 Long Appropriation Act	\$676,091	6.0	\$532,091	\$144,000	\$0	\$
2018-19 Initial Appropriation	\$676,091	6.0	\$532,091	\$144,000	\$0	\$
ΓΑ-01 FY19 Salary Survey Base Building	\$10,745	0	\$10,745	\$0	\$0	\$
TA-35 Annualization for SB 18-200 Modifications to PERA	\$1,047	0	\$1,047	\$0	\$0	\$
2019-20 Base Request	\$687,883	6.0	\$543,883	\$144,000	\$0	\$
2019-20 Governor's Budget Request - Nov 1	\$687,883	6.0	\$543,883	\$144,000	\$0	\$
2018-19 Initial Appropriation  FA-32 Annualization for FY 2018-19 JBC Action: SSRC	<b>\$35,000,000</b> (\$35,000,000)	0	\$35,000,000 (\$35,000,000)	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$</b>
2018-19 Initial Appropriation	\$35,000,000	0	\$35,000,000	\$0	\$0	\$
	(\$35,000,000)	0	(\$35,000,000)	\$0	\$0	\$
2019-20 Base Request	\$0	0	\$0	\$0	\$0	
2019-20 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$
01. Executive Director's Office - (B) Special P	rograms - (3) School Sa	fety Resou	rce Center			
HB18-1322 FY 2018-19 Long Appropriation Act	\$35,676,091	6.0	\$35,532,091	\$144,000	\$0	\$
2018-19 Initial Appropriation	\$35,676,091	6.0	\$35,532,091	\$144,000	\$0	\$
ΓΑ-01 FY19 Salary Survey Base Building	\$10,745	0	\$10,745	\$0	\$0	\$
ΓΑ-32 Annualization for FY 2018-19 JBC Action: SSRC	(\$35,000,000)	0	(\$35,000,000)	\$0	\$0	9
TA-35 Annualization for SB 18-200 Modifications to PERA	\$1,047	0	\$1,047	\$0	\$0	\$
FA-35 Annualization for SB 18-200 Modifications to PERA 2019-20 Base Request	\$1,047 <b>\$687,883</b>	<b>6.0</b>	\$1,047 <b>\$543,883</b>	\$0 <b>\$144,000</b>	\$0 <b>\$0</b>	\$

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
On Onlaw In Otata Batash (A) Onlaw In Otata Ba		116	General I unu	Casii i ulius	1 dildo	i ederal i dilo
<ol> <li>Colorado State Patrol - (A) Colorado State Pa</li> <li>Colonel, Lt. Colonels, Majors, and Captains</li> </ol>	atroi -					
Colonier, Et. Coloniers, Majors, and Captains						
HB18-1322 FY 2018-19 Long Appropriation Act	\$5,104,673	34.0	\$127,712	\$4,976,961	\$0	\$
2018-19 Initial Appropriation	\$5,104,673	34.0	\$127,712	\$4,976,961	\$0	\$
TA-01 FY19 Salary Survey Base Building	\$150,153	0	\$9,167	\$140,986	\$0	\$
TA-35 Annualization for SB 18-200 Modifications to PERA	\$11,746	0	\$586	\$11,160	\$0	\$
2019-20 Base Request	\$5,266,572	34.0	\$137,465	\$5,129,107	\$0	\$
2019-20 Governor's Budget Request - Nov 1	\$5,266,572	34.0	\$137,465	\$5,129,107	\$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	\$
2018-19 Initial Appropriation	\$70,941,258	646.1	\$1,728,034	\$66,995,353	\$2,217,871	\$
TA-01 FY19 Salary Survey Base Building	\$2,042,904	0	\$47,261	\$1,936,424	\$59,219	\$
TA-25 Annualization for FY 2018-19 R-01:Additional Troopers	\$72,588	3.5	\$0	\$72,588	\$0	\$
TA-35 Annualization for SB 18-200 Modifications to PERA	\$97,835	0	\$4,787	\$88,824	\$4,224	\$
2019-20 Base Request	\$73,154,585	649.6	\$1,780,082	\$69,093,189	\$2,281,314	\$
R-02 Colorado State Patrol Civilian and Uniform Staff	\$778,551	10.0	\$0	\$778,551	\$0	\$
R-06 Increase E-470 Cash Fund Spending Authority	\$166,172	2.0	\$0	\$166,172	\$0	\$
R-08 VIN Inspection Program Cash Fund Spending Authority	\$110,429	0	\$0	\$110,429	\$0	\$
2019-20 Governor's Budget Request - Nov 1	\$74,209,737	661.6	\$1,780,082	\$70,148,341	\$2,281,314	\$
Civilians						
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,607,582	50.0	\$64,712	\$2,469,460	\$73,410	\$
2018-19 Initial Appropriation	\$2,607,582	50.0	\$64,712	\$2,469,460	\$73,410	\$
TA-01 FY19 Salary Survey Base Building	\$159,067	0	\$4,453	\$153,742	\$872	\$
TA-35 Annualization for SB 18-200 Modifications to PERA	\$46,217	0	\$419	\$45,386	\$412	\$
2019-20 Base Request	\$2,812,866	50.0	\$69,584	\$2,668,588	\$74,694	\$
	Ф0 <b>7</b> 0 050	40.0	<b>(</b> C)	<b>#070.050</b>	•	•
R-02 Colorado State Patrol Civilian and Uniform Staff	\$672,256	10.0	\$0	\$672,256	\$0	\$

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
Retirements						
ID40 4000 F)40040 40 L. A	0.400.000			<b>#</b> 400.000	Φ0	
HB18-1322 FY 2018-19 Long Appropriation Act	\$400,000	0	\$0	\$400,000	\$0	
018-19 Initial Appropriation	\$400,000	0	\$0	\$400,000	\$0	
019-20 Base Request	\$400,000	0	\$0	\$400,000	\$0	
019-20 Governor's Budget Request - Nov 1	\$400,000	0	\$0	\$400,000	\$0	
Overtime						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,403,815	0	\$0	\$1,378,553	\$25,262	
018-19 Initial Appropriation	\$1,403,815	0	\$0	\$1,378,553	\$25,262	
019-20 Base Request	\$1,403,815	0	\$0	\$1,378,553	\$25,262	
R-02 Colorado State Patrol Civilian and Uniform Staff	\$10,591	0	\$0	\$10,591	\$0	
2-03 Increase Colorado State Patrol Overtime	\$832,456	0	\$0	\$832,456	\$0	
R-06 Increase E-470 Cash Fund Spending Authority	\$4,608	0	\$0	\$4,608	\$0	
019-20 Governor's Budget Request - Nov 1	\$2,251,470	0	\$0	\$2,226,208	\$25,262	
Operating Expenses						
HB18-1322 FY 2018-19 Long Appropriation Act	\$11,841,492	0	\$538,604	\$11,053,567	\$249,321	
018-19 Initial Appropriation	\$11,841,492	0	\$538,604	\$11,053,567	\$249,321	
A-25 Annualization for FY 2018-19 R-01:Additional Troopers	\$61,174	0	\$0	\$61,174	\$0	
A-27 Annualization for FY 2018-19 R-04:Officer Equipment	(\$916,740)	0	\$0	(\$916,740)	\$0	
19-20 Base Request	\$10,985,926	0	\$538,604	\$10,198,001	\$249,321	
-02 Colorado State Patrol Civilian and Uniform Staff	\$306,386	0	\$0	\$306,386	\$0	
-06 Increase E-470 Cash Fund Spending Authority	\$47,710	0	\$0	\$47,710	\$0	
019-20 Governor's Budget Request - Nov 1	\$11,340,022	0	\$538,604	\$10,552,097	\$249,321	

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
Information Technology Asset Maintenance						
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,843,020	0	\$0	\$2,843,020	\$0	\$
2018-19 Initial Appropriation	\$2,843,020	0	\$0	\$2,843,020	\$0	\$
2019-20 Base Request	\$2,843,020	0	\$0	\$2,843,020	\$0	\$
2019-20 Governor's Budget Request - Nov 1	\$2,843,020	0	\$0	\$2,843,020	\$0	\$
Vehicle Lease Payments						
HB18-1322 FY 2018-19 Long Appropriation Act	\$7,320,316	0	\$180,234	\$6,859,885	\$110,278	\$169,91
2018-19 Initial Appropriation	\$7,320,316	0	\$180,234	\$6,859,885	\$110,278	\$169,91
TA-25 Annualization for FY 2018-19 R-01:Additional Troopers	\$136,333	0	\$0	\$136,333	\$0	\$
2019-20 Base Request	\$7,456,649	0	\$180,234	\$6,996,218	\$110,278	\$169,91
NP-02 Annual Fleet Vehicle Request	\$510,353	0	\$55,835	\$357,535	\$29,311	\$67,67
R-02 Colorado State Patrol Civilian and Uniform Staff	\$36,847	0	\$0	\$36,847	\$0	\$
R-06 Increase E-470 Cash Fund Spending Authority	\$7,369	0	\$0	\$7,369	\$0	\$
2019-20 Governor's Budget Request - Nov 1	\$8,011,218	0	\$236,069	\$7,397,969	\$139,589	\$237,59
Ports of Entry						
HB18-1322 FY 2018-19 Long Appropriation Act	\$8,449,178	117.8	\$0	\$8,449,178	\$0	\$
2018-19 Initial Appropriation	\$8,449,178	117.8	\$0	\$8,449,178	\$0	\$
TA-01 FY19 Salary Survey Base Building	\$201,149	0	\$0	\$201,149	\$0	\$
TA-35 Annualization for SB 18-200 Modifications to PERA	\$47,357	0	\$0	\$47,357	\$0	\$
2019-20 Base Request	\$8,697,684	117.8	\$0	\$8,697,684	\$0	\$
2019-20 Governor's Budget Request - Nov 1	\$8,697,684	117.8	\$0	\$8,697,684	\$0	\$

Schedule 00 - Recor	ncillation	Detail
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O	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
Communications Program						
HB18-1322 FY 2018-19 Long Appropriation Act	\$8,456,486	138.6	\$0	\$7,883,701	\$560,843	\$11,94
2018-19 Initial Appropriation	\$8,456,486	138.6	\$0	\$7,883,701	\$560,843	\$11,94
TA-01 FY19 Salary Survey Base Building	\$245,587	0	\$0	\$225,923	\$19,664	Ç
TA-17 Align Dispatch With Billing	\$0	0	\$0	\$8,213	(\$7,712)	(\$50
TA-25 Annualization for FY 2018-19 R-01:Additional Troopers	(\$4,703)	0	\$0	(\$4,703)	\$0	
TA-35 Annualization for SB 18-200 Modifications to PERA	\$55,908	0	\$0	\$53,848	\$2,060	Ç
2019-20 Base Request	\$8,753,278	138.6	\$0	\$8,166,982	\$574,855	\$11,44
2019-20 Governor's Budget Request - Nov 1	\$8,753,278	138.6	\$0	\$8,166,982	\$574,855	\$11,44
State Patrol Training Academy  HB18-1322 FY 2018-19 Long Appropriation Act	\$3 163 705	17.0	\$0	\$2.475 329	\$688.376	
State Patrol Training Academy						
HB18-1322 FY 2018-19 Long Appropriation Act	\$3,163,705	17.0	\$0	\$2,475,329	\$688,376	
HB18-1322 FY 2018-19 Long Appropriation Act  2018-19 Initial Appropriation	\$3,163,705	17.0	\$0	\$2,475,329	\$688,376	
HB18-1322 FY 2018-19 Long Appropriation Act  2018-19 Initial Appropriation  TA-01 FY19 Salary Survey Base Building	<b>\$3,163,705</b> \$57,346	<b>17.0</b>	<b>\$0</b> \$0	<b>\$2,475,329</b> \$57,346	<b>\$688,376</b>	:
HB18-1322 FY 2018-19 Long Appropriation Act  2018-19 Initial Appropriation  TA-01 FY19 Salary Survey Base Building  TA-25 Annualization for FY 2018-19 R-01:Additional Troopers	\$3,163,705 \$57,346 (\$241,532)	17.0 0 0	<b>\$0</b> \$0 \$0	\$2,475,329 \$57,346 (\$241,532)	<b>\$688,376</b> \$0 \$0	:
HB18-1322 FY 2018-19 Long Appropriation Act  2018-19 Initial Appropriation  TA-01 FY19 Salary Survey Base Building  TA-25 Annualization for FY 2018-19 R-01:Additional Troopers  TA-35 Annualization for SB 18-200 Modifications to PERA	\$3,163,705 \$57,346 (\$241,532) \$8,482	17.0 0 0	\$0 \$0 \$0 \$0	\$2,475,329 \$57,346 (\$241,532) \$8,276	\$688,376 \$0 \$0 \$206	:
HB18-1322 FY 2018-19 Long Appropriation Act  2018-19 Initial Appropriation  TA-01 FY19 Salary Survey Base Building  TA-25 Annualization for FY 2018-19 R-01:Additional Troopers  TA-35 Annualization for SB 18-200 Modifications to PERA  2019-20 Base Request	\$3,163,705 \$57,346 (\$241,532) \$8,482 \$2,988,001	17.0 0 0 0 17.0	\$0 \$0 \$0 \$0 \$0	\$2,475,329 \$57,346 (\$241,532) \$8,276 \$2,299,419	\$688,376 \$0 \$0 \$206 \$688,582	:
HB18-1322 FY 2018-19 Long Appropriation Act  2018-19 Initial Appropriation  TA-01 FY19 Salary Survey Base Building  TA-25 Annualization for FY 2018-19 R-01:Additional Troopers	\$3,163,705 \$57,346 (\$241,532) \$8,482	17.0 0 0	\$0 \$0 \$0 \$0	\$2,475,329 \$57,346 (\$241,532) \$8,276	\$688,376 \$0 \$0 \$206	:
HB18-1322 FY 2018-19 Long Appropriation Act  2018-19 Initial Appropriation  TA-01 FY19 Salary Survey Base Building  TA-25 Annualization for FY 2018-19 R-01:Additional Troopers  TA-35 Annualization for SB 18-200 Modifications to PERA  2019-20 Base Request	\$3,163,705 \$57,346 (\$241,532) \$8,482 \$2,988,001	17.0 0 0 0 17.0	\$0 \$0 \$0 \$0 \$0	\$2,475,329 \$57,346 (\$241,532) \$8,276 \$2,299,419	\$688,376 \$0 \$0 \$206 \$688,582	; ;
HB18-1322 FY 2018-19 Long Appropriation Act  2018-19 Initial Appropriation  TA-01 FY19 Salary Survey Base Building  TA-25 Annualization for FY 2018-19 R-01:Additional Troopers  TA-35 Annualization for SB 18-200 Modifications to PERA  2019-20 Base Request	\$3,163,705 \$57,346 (\$241,532) \$8,482 \$2,988,001	17.0 0 0 0 17.0	\$0 \$0 \$0 \$0 \$0	\$2,475,329 \$57,346 (\$241,532) \$8,276 \$2,299,419	\$688,376 \$0 \$0 \$206 \$688,582	:
HB18-1322 FY 2018-19 Long Appropriation Act  2018-19 Initial Appropriation  TA-01 FY19 Salary Survey Base Building  TA-25 Annualization for FY 2018-19 R-01:Additional Troopers  TA-35 Annualization for SB 18-200 Modifications to PERA  2019-20 Base Request  2019-20 Governor's Budget Request - Nov 1	\$3,163,705 \$57,346 (\$241,532) \$8,482 \$2,988,001	17.0 0 0 0 17.0	\$0 \$0 \$0 \$0 \$0	\$2,475,329 \$57,346 (\$241,532) \$8,276 \$2,299,419	\$688,376 \$0 \$0 \$206 \$688,582	
HB18-1322 FY 2018-19 Long Appropriation Act  2018-19 Initial Appropriation  TA-01 FY19 Salary Survey Base Building  TA-25 Annualization for FY 2018-19 R-01:Additional Troopers  TA-35 Annualization for SB 18-200 Modifications to PERA  2019-20 Base Request  2019-20 Governor's Budget Request - Nov 1  Safety and Law Enforcement Support	\$3,163,705 \$57,346 (\$241,532) \$8,482 \$2,988,001 \$2,988,001	17.0 0 0 0 17.0 17.0	\$0 \$0 \$0 \$0 \$0 \$0	\$2,475,329 \$57,346 (\$241,532) \$8,276 \$2,299,419 \$2,299,419	\$688,376 \$0 \$0 \$206 \$688,582 \$688,582	
HB18-1322 FY 2018-19 Long Appropriation Act  2018-19 Initial Appropriation  TA-01 FY19 Salary Survey Base Building  TA-25 Annualization for FY 2018-19 R-01:Additional Troopers  TA-35 Annualization for SB 18-200 Modifications to PERA  2019-20 Base Request  2019-20 Governor's Budget Request - Nov 1  Safety and Law Enforcement Support  HB18-1322 FY 2018-19 Long Appropriation Act	\$3,163,705 \$57,346 (\$241,532) \$8,482 \$2,988,001 \$2,988,001	17.0 0 0 0 17.0 17.0	\$0 \$0 \$0 \$0 \$0 <b>\$0</b>	\$2,475,329 \$57,346 (\$241,532) \$8,276 \$2,299,419 \$2,299,419	\$688,376 \$0 \$0 \$206 \$688,582 \$688,582	

	Total Funda	ETE	Conoral Fund	Cach Funds	Reappropriated Funds	Fodoral Funda
Aircraft Program	Total Funds	FTE	General Fund	Cash Funds	i unus	Federal Fund
HB18-1322 FY 2018-19 Long Appropriation Act	\$759,981	6.0	\$0	\$568,631	\$191,350	\$(
2018-19 Initial Appropriation	\$759,981	6.0	\$0	\$568,631	\$191,350	\$(
TA-01 FY19 Salary Survey Base Building	\$7,429	0	\$0	\$7,429	\$0	\$(
TA-35 Annualization for SB 18-200 Modifications to PERA	\$1,839	0	\$0	\$1,839	\$0	\$
2019-20 Base Request	\$769,249	6.0	\$0	\$577,899	\$191,350	\$
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	\$(
TA-01 FY19 Salary Survey Base Building	\$144,147	0	\$106,531	\$0	\$37,616	\$(
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	\$(
2019-20 Governor's Budget Request - Nov 1	\$1,270,924	12.0	\$0	\$1,270,924	\$0	\$
Automobile Theft Prevention Authority						
HB18-1322 FY 2018-19 Long Appropriation Act	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$1
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	\$

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Victim Assistance	Total Fullus	FIE	General Fund	Casii Fullus	i unus	rederal Fulld
HB18-1322 FY 2018-19 Long Appropriation Act	\$685,274	6.8	\$0	\$221,295	\$285,920	\$178,05
2018-19 Initial Appropriation	\$685,274	6.8	\$0	\$221,295	\$285,920	\$178,05
TA-01 FY19 Salary Survey Base Building	\$8,003	0	\$0	\$4,949	\$3,054	\$
2019-20 Base Request	\$693,277	6.8	\$0	\$226,244	\$288,974	\$178,05
2019-20 Governor's Budget Request - Nov 1	\$693,277	6.8	\$0	\$226,244	\$288,974	\$178,05
Counter-Drug Program						
HB18-1322 FY 2018-19 Long Appropriation Act	\$4,000,000	0	\$0	\$4,000,000	\$0	\$
2018-19 Initial Appropriation	\$4,000,000	0	\$0	\$4,000,000	\$0	\$
2019-20 Base Request	\$4,000,000	0	\$0	\$4,000,000	\$0	\$
	\$4,000,000 nts	0	\$0	\$4,000,000	\$0	\$
Motor Carrier Safety and Assistance Program Gran	nts	32.0				
Motor Carrier Safety and Assistance Program Grant HB18-1322 FY 2018-19 Long Appropriation Act			\$0 \$0 \$0	\$4,000,000 \$554,509 \$554,509	\$0 \$0 \$0	\$3,757,22
Motor Carrier Safety and Assistance Program Gra	<b>nts</b> \$4,311,730	32.0	\$0	\$554,509	\$0	\$3,757,22 \$3,757,22
Motor Carrier Safety and Assistance Program Gran HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	\$4,311,730 \$4,311,730	32.0 <b>32.0</b>	\$0 <b>\$0</b>	\$554,509 <b>\$554,509</b>	\$0 <b>\$0</b>	\$3,757,22 <b>\$3,757,22</b> \$
Motor Carrier Safety and Assistance Program Grant HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-01 FY19 Salary Survey Base Building	\$4,311,730 \$4,311,730 \$28,760	32.0 <b>32.0</b> 0	\$0 <b>\$0</b> \$0	\$554,509 <b>\$554,509</b> \$28,760	\$0 <b>\$0</b> \$0	\$3,757,22 \$3,757,22 \$ \$3,757,22
Motor Carrier Safety and Assistance Program Grant HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-01 FY19 Salary Survey Base Building 2019-20 Base Request	\$4,311,730 \$4,311,730 \$28,760 \$4,340,490	32.0 32.0 0 32.0	\$0 <b>\$0</b> \$0 \$0	\$554,509 \$554,509 \$28,760 \$583,269	\$0 \$0 \$0 \$0	\$3,757,22 \$3,757,22 \$3,757,22 \$3,757,22
Motor Carrier Safety and Assistance Program Grant HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-01 FY19 Salary Survey Base Building 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1	\$4,311,730 \$4,311,730 \$28,760 \$4,340,490	32.0 32.0 0 32.0	\$0 <b>\$0</b> \$0 \$0	\$554,509 \$554,509 \$28,760 \$583,269	\$0 \$0 \$0 \$0	\$3,757,22 \$3,757,22 \$3,757,22 \$3,757,22
Motor Carrier Safety and Assistance Program Grant HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-01 FY19 Salary Survey Base Building 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Federal Safety Grants	\$4,311,730 \$4,311,730 \$28,760 \$4,340,490 \$4,340,490	32.0 32.0 0 32.0 32.0	\$0 \$0 \$0 \$0 \$0	\$554,509 \$554,509 \$28,760 \$583,269 \$583,269	\$0 \$0 \$0 \$0	\$3,757,22 \$3,757,22 \$ \$3,757,22
Motor Carrier Safety and Assistance Program Grant HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-01 FY19 Salary Survey Base Building 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1  Federal Safety Grants  HB18-1322 FY 2018-19 Long Appropriation Act	\$4,311,730 \$4,311,730 \$28,760 \$4,340,490 \$4,340,490 \$1,195,357	32.0 32.0 0 32.0 32.0	\$0 \$0 \$0 \$0 \$0	\$554,509 \$554,509 \$28,760 \$583,269 \$583,269	\$0 \$0 \$0 \$0 \$0	\$3,757,22 \$3,757,22 \$3,757,22 \$3,757,22
Motor Carrier Safety and Assistance Program Grant HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation  TA-01 FY19 Salary Survey Base Building 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1  Federal Safety Grants  HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	\$4,311,730 \$4,311,730 \$28,760 \$4,340,490 \$4,340,490 \$1,195,357 \$1,195,357	32.0 32.0 0 32.0 32.0 2.0	\$0 \$0 \$0 \$0 \$0 \$0	\$554,509 \$554,509 \$28,760 \$583,269 \$583,269	\$0 \$0 \$0 \$0 \$0 \$0	\$3,757,22 \$3,757,22 \$3,757,22 \$3,757,22 \$1,195,35
Motor Carrier Safety and Assistance Program Grant-HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FA-01 FY19 Salary Survey Base Building 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1  Federal Safety Grants HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FA-01 FY19 Salary Survey Base Building	\$4,311,730 \$4,311,730 \$28,760 \$4,340,490 \$4,340,490 \$1,195,357 \$1,195,357 \$77,912	32.0 32.0 0 32.0 32.0 2.0 2.0	\$0 \$0 \$0 \$0 \$0 \$0	\$554,509 \$554,509 \$28,760 \$583,269 \$583,269 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,757,22 \$3,757,22 \$3,757,22 \$3,757,22 \$1,195,35 \$1,195,35

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
	Total Fullus	FIE	General Fund	Casii Fulius	i unuo	reuerai runu
Indirect Cost Assessment						
HB18-1322 FY 2018-19 Long Appropriation Act	\$13,118,873	0	\$0	\$11,804,116	\$645,672	\$669,08
2018-19 Initial Appropriation	\$13,118,873	0	\$0	\$11,804,116	\$645,672	\$669,08
TA-22 Indirect Costs Adjustment	\$5,886,148	0	\$0	\$5,330,614	\$555,534	\$
TA-25 Annualization for FY 2018-19 R-01:Additional Troopers	\$45,278	0	\$0	\$45,278	\$0	\$
2019-20 Base Request	\$19,050,299	0	\$0	\$17,180,008	\$1,201,206	\$669,08
R-02 Colorado State Patrol Civilian and Uniform Staff	\$180,505	0	\$0	\$180,505	\$0	\$
R-06 Increase E-470 Cash Fund Spending Authority	\$20,074	0	\$0	\$20,074	\$0	\$
2019-20 Governor's Budget Request - Nov 1	\$19,250,878	0	\$0	\$17,380,587	\$1,201,206	\$669,08
02. Colorado State Patrol - (A) Colorado State F		4420.2	\$6 F06 207	\$4.44.207.956	\$10,000,700	ΦΕ 004 F0
<b>02. Colorado State Patrol - (A) Colorado State F</b> HB18-1322 FY 2018-19 Long Appropriation Act	<b>Patrol -</b> \$163,895,532	1138.3	\$6,596,287	\$141,307,866	\$10,009,796	\$5,981,58
` ,		1138.3 <b>1138.3</b>	\$6,596,287 <b>\$6,596,287</b>	\$141,307,866 <b>\$141,307,866</b>	\$10,009,796 <b>\$10,009,796</b>	
HB18-1322 FY 2018-19 Long Appropriation Act  2018-19 Initial Appropriation  TA-01 FY19 Salary Survey Base Building	\$163,895,532					\$5,981,58
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	\$163,895,532 <b>\$163,895,532</b>	1138.3	\$6,596,287	\$141,307,866	\$10,009,796	<b>\$5,981,58</b> \$77,9 <sup>4</sup>
HB18-1322 FY 2018-19 Long Appropriation Act  2018-19 Initial Appropriation  TA-01 FY19 Salary Survey Base Building	\$163,895,532 <b>\$163,895,532</b> \$3,140,647	<b>1138.3</b>	<b>\$6,596,287</b> \$167,412	<b>\$141,307,866</b> \$2,774,898	<b>\$10,009,796</b> \$120,425	<b>\$5,981,58</b> \$77,91 <b>(\$50</b>
HB18-1322 FY 2018-19 Long Appropriation Act  2018-19 Initial Appropriation  TA-01 FY19 Salary Survey Base Building  TA-17 Align Dispatch With Billing	\$163,895,532 <b>\$163,895,532</b> \$3,140,647 \$0	<b>1138.3</b> 0 0	<b>\$6,596,287</b> \$167,412 \$0	<b>\$141,307,866</b> \$2,774,898 \$8,213	\$10,009,796 \$120,425 (\$7,712)	\$5,981,58 \$77,91 (\$50
HB18-1322 FY 2018-19 Long Appropriation Act  2018-19 Initial Appropriation  TA-01 FY19 Salary Survey Base Building  TA-17 Align Dispatch With Billing  TA-22 Indirect Costs Adjustment	\$163,895,532 <b>\$163,895,532</b> \$3,140,647 \$0 \$5,886,148	1138.3 0 0	<b>\$6,596,287</b> \$167,412 \$0 \$0	\$141,307,866 \$2,774,898 \$8,213 \$5,330,614	\$10,009,796 \$120,425 (\$7,712) \$555,534	\$5,981,58 \$77,91 (\$50
HB18-1322 FY 2018-19 Long Appropriation Act  2018-19 Initial Appropriation  TA-01 FY19 Salary Survey Base Building  TA-17 Align Dispatch With Billing  TA-22 Indirect Costs Adjustment  TA-25 Annualization for FY 2018-19 R-01:Additional Troopers	\$163,895,532 <b>\$163,895,532</b> \$3,140,647 \$0 \$5,886,148 \$69,138	1138.3 0 0 0 0 3.5	\$6,596,287 \$167,412 \$0 \$0 \$0	\$141,307,866 \$2,774,898 \$8,213 \$5,330,614 \$69,138	\$10,009,796 \$120,425 (\$7,712) \$555,534 \$0	\$5,981,58 \$77,91 (\$50 9
HB18-1322 FY 2018-19 Long Appropriation Act  2018-19 Initial Appropriation  TA-01 FY19 Salary Survey Base Building  TA-17 Align Dispatch With Billing  TA-22 Indirect Costs Adjustment  TA-25 Annualization for FY 2018-19 R-01:Additional Troopers  TA-27 Annualization for FY 2018-19 R-04:Officer Equipment	\$163,895,532 <b>\$163,895,532</b> \$3,140,647 \$0 \$5,886,148 \$69,138 (\$916,740)	1138.3 0 0 0 0 3.5	\$6,596,287 \$167,412 \$0 \$0 \$0	\$141,307,866 \$2,774,898 \$8,213 \$5,330,614 \$69,138 (\$916,740)	\$10,009,796 \$120,425 (\$7,712) \$555,534 \$0 \$0	\$5,981,58 \$77,91 (\$50 \$ \$
HB18-1322 FY 2018-19 Long Appropriation Act  2018-19 Initial Appropriation  TA-01 FY19 Salary Survey Base Building  TA-17 Align Dispatch With Billing  TA-22 Indirect Costs Adjustment  TA-25 Annualization for FY 2018-19 R-01:Additional Troopers  TA-27 Annualization for FY 2018-19 R-04:Officer Equipment  TA-35 Annualization for SB 18-200 Modifications to PERA	\$163,895,532 \$163,895,532 \$3,140,647 \$0 \$5,886,148 \$69,138 (\$916,740) \$288,230	1138.3 0 0 0 0 3.5 0	\$6,596,287 \$167,412 \$0 \$0 \$0 \$0 \$16,161	\$141,307,866 \$2,774,898 \$8,213 \$5,330,614 \$69,138 (\$916,740) \$259,449	\$10,009,796 \$120,425 (\$7,712) \$555,534 \$0 \$0 \$10,301	\$5,981,58 \$77,9' (\$50 \$ \$ \$2,3' \$6,061,31
HB18-1322 FY 2018-19 Long Appropriation Act  2018-19 Initial Appropriation  TA-01 FY19 Salary Survey Base Building  TA-17 Align Dispatch With Billing  TA-22 Indirect Costs Adjustment  TA-25 Annualization for FY 2018-19 R-01:Additional Troopers  TA-27 Annualization for FY 2018-19 R-04:Officer Equipment  TA-35 Annualization for SB 18-200 Modifications to PERA  2019-20 Base Request	\$163,895,532 \$163,895,532 \$3,140,647 \$0 \$5,886,148 \$69,138 (\$916,740) \$288,230 \$172,362,955	1138.3 0 0 0 3.5 0 0 1141.8	\$6,596,287 \$167,412 \$0 \$0 \$0 \$0 \$16,161 \$6,779,860	\$141,307,866 \$2,774,898 \$8,213 \$5,330,614 \$69,138 (\$916,740) \$259,449 \$148,833,438	\$10,009,796 \$120,425 (\$7,712) \$555,534 \$0 \$0 \$10,301 \$10,688,344	\$5,981,58 \$77,91 (\$50 \$ \$ \$2,31 \$6,061,31
HB18-1322 FY 2018-19 Long Appropriation Act  2018-19 Initial Appropriation  TA-01 FY19 Salary Survey Base Building  TA-17 Align Dispatch With Billing  TA-22 Indirect Costs Adjustment  TA-25 Annualization for FY 2018-19 R-01:Additional Troopers  TA-27 Annualization for FY 2018-19 R-04:Officer Equipment  TA-35 Annualization for SB 18-200 Modifications to PERA  2019-20 Base Request  NP-02 Annual Fleet Vehicle Request	\$163,895,532 \$163,895,532 \$3,140,647 \$0 \$5,886,148 \$69,138 (\$916,740) \$288,230 \$172,362,955 \$510,353	1138.3 0 0 0 3.5 0 0 1141.8	\$6,596,287 \$167,412 \$0 \$0 \$0 \$0 \$0 \$16,161 \$6,779,860 \$55,835	\$141,307,866 \$2,774,898 \$8,213 \$5,330,614 \$69,138 (\$916,740) \$259,449 \$148,833,438 \$357,535	\$10,009,796 \$120,425 (\$7,712) \$555,534 \$0 \$0 \$10,301 \$10,688,344 \$29,311	\$5,981,58 \$77,91 (\$50' \$ \$ \$2,31 \$6,061,31 \$67,67
HB18-1322 FY 2018-19 Long Appropriation Act  2018-19 Initial Appropriation  TA-01 FY19 Salary Survey Base Building  TA-17 Align Dispatch With Billing  TA-22 Indirect Costs Adjustment  TA-25 Annualization for FY 2018-19 R-01:Additional Troopers  TA-27 Annualization for FY 2018-19 R-04:Officer Equipment  TA-35 Annualization for SB 18-200 Modifications to PERA  2019-20 Base Request  NP-02 Annual Fleet Vehicle Request  R-02 Colorado State Patrol Civilian and Uniform Staff	\$163,895,532 \$163,895,532 \$3,140,647 \$0 \$5,886,148 \$69,138 (\$916,740) \$288,230 \$172,362,955 \$510,353 \$1,985,136	1138.3 0 0 0 3.5 0 0 1141.8 0 20.0	\$6,596,287 \$167,412 \$0 \$0 \$0 \$0 \$16,161 \$6,779,860 \$55,835 \$0	\$141,307,866 \$2,774,898 \$8,213 \$5,330,614 \$69,138 (\$916,740) \$259,449 \$148,833,438 \$357,535 \$1,985,136	\$10,009,796 \$120,425 (\$7,712) \$555,534 \$0 \$0 \$10,301 \$10,688,344 \$29,311 \$0	\$5,981,58 \$77,91 (\$501 \$ \$ \$ \$ \$ \$2,31 \$6,061,31 \$67,67
HB18-1322 FY 2018-19 Long Appropriation Act  2018-19 Initial Appropriation  TA-01 FY19 Salary Survey Base Building  TA-17 Align Dispatch With Billing  TA-22 Indirect Costs Adjustment  TA-25 Annualization for FY 2018-19 R-01:Additional Troopers  TA-27 Annualization for FY 2018-19 R-04:Officer Equipment  TA-35 Annualization for SB 18-200 Modifications to PERA  2019-20 Base Request  NP-02 Annual Fleet Vehicle Request  R-02 Colorado State Patrol Civilian and Uniform Staff  R-03 Increase Colorado State Patrol Overtime	\$163,895,532 \$163,895,532 \$3,140,647 \$0 \$5,886,148 \$69,138 (\$916,740) \$288,230 \$172,362,955 \$510,353 \$1,985,136 \$832,456	1138.3 0 0 0 3.5 0 0 1141.8 0 20.0	\$6,596,287 \$167,412 \$0 \$0 \$0 \$0 \$0 \$16,161 \$6,779,860 \$55,835 \$0 \$0	\$141,307,866 \$2,774,898 \$8,213 \$5,330,614 \$69,138 (\$916,740) \$259,449 \$148,833,438 \$357,535 \$1,985,136 \$832,456	\$10,009,796 \$120,425 (\$7,712) \$555,534 \$0 \$0 \$10,301 \$10,688,344 \$29,311 \$0 \$0	\$5,981,58 \$5,981,58 \$77,91: (\$501 \$ \$ \$2,31: \$6,061,31: \$67,67: \$ \$

				Reappropriated	
Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds

## 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

## Schedule 00 - Reconciliation Detail

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
04. Division of Criminal Justice - (A) Administrat	ion - DCJ Administra	ative Servic	es			
HB18-1322 FY 2018-19 Long Appropriation Act	\$4,232,957	40.3	\$2,933,699	\$713,880	\$457,747	\$127,63°
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	<b>\$127,63</b> 1
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
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 Base Request 2019-20 Governor's Budget Request - Nov 1	\$778,480 \$778,480	0	\$0 \$0	\$118,041 \$118,041	\$0 \$0	
•	\$778,480		* -	, ,	•	. ,
2019-20 Governor's Budget Request - Nov 1	\$778,480		* -	, ,	•	\$660,439
2019-20 Governor's Budget Request - Nov 1  04. Division of Criminal Justice - (A) Administrat	\$778,480	0	\$0	\$118,041	\$0	\$660,439 \$811,523
2019-20 Governor's Budget Request - Nov 1  04. Division of Criminal Justice - (A) Administrat  HB18-1322 FY 2018-19 Long Appropriation Act	\$778,480 ion - \$4,998,883	<b>0</b> 40.3	<b>\$0</b> \$2,933,699	<b>\$118,041</b> \$795,914	<b>\$0</b> \$457,747	\$660,435 \$811,523 \$0
2019-20 Governor's Budget Request - Nov 1  04. Division of Criminal Justice - (A) Administrat  HB18-1322 FY 2018-19 Long Appropriation Act  HB 18-1020 Civil Forfeiture Reforms	\$778,480  ion - \$4,998,883 \$1,487,821	<b>0</b> 40.3 0.8	\$0 \$2,933,699 \$0	\$118,041 \$795,914 \$1,487,821	<b>\$0</b> \$457,747 \$0	\$660,439 \$811,523 \$0
2019-20 Governor's Budget Request - Nov 1  04. Division of Criminal Justice - (A) Administrat  HB18-1322 FY 2018-19 Long Appropriation Act  HB 18-1020 Civil Forfeiture Reforms  HB 18-1251 Community Corrections Transition Placements	\$778,480  ion - \$4,998,883 \$1,487,821 \$264,070	<b>0</b> 40.3 0.8 0.8	\$0 \$2,933,699 \$0 \$264,070	\$118,041 \$795,914 \$1,487,821 \$0	\$0 \$457,747 \$0 \$0	\$660,439 \$811,523 \$0 \$0
2019-20 Governor's Budget Request - Nov 1  O4. Division of Criminal Justice - (A) Administrat  HB18-1322 FY 2018-19 Long Appropriation Act  HB 18-1020 Civil Forfeiture Reforms  HB 18-1251 Community Corrections Transition Placements  HB18-1287 Reauthorize Commission Criminal And Juvenile Justi	\$778,480  ion - \$4,998,883 \$1,487,821 \$264,070 \$220,076	40.3 0.8 0.8 2.5	\$0 \$2,933,699 \$0 \$264,070 \$220,076	\$118,041 \$795,914 \$1,487,821 \$0 \$0	\$0 \$457,747 \$0 \$0 \$0	\$660,435 \$811,523 \$0 \$0 \$811,523
2019-20 Governor's Budget Request - Nov 1  O4. Division of Criminal Justice - (A) Administrat  HB18-1322 FY 2018-19 Long Appropriation Act  HB 18-1020 Civil Forfeiture Reforms  HB 18-1251 Community Corrections Transition Placements  HB18-1287 Reauthorize Commission Criminal And Juvenile Justi  2018-19 Initial Appropriation	\$778,480  ion - \$4,998,883 \$1,487,821 \$264,070 \$220,076 \$6,970,850	0 40.3 0.8 0.8 2.5	\$0 \$2,933,699 \$0 \$264,070 \$220,076 \$3,417,845	\$118,041 \$795,914 \$1,487,821 \$0 \$0 \$2,283,735	\$0 \$457,747 \$0 \$0 \$0 \$0	\$660,435 \$811,523 \$0 \$0 \$6 \$0 \$811,523
2019-20 Governor's Budget Request - Nov 1  O4. Division of Criminal Justice - (A) Administrate HB18-1322 FY 2018-19 Long Appropriation Act HB 18-1020 Civil Forfeiture Reforms HB 18-10251 Community Corrections Transition Placements HB18-1287 Reauthorize Commission Criminal And Juvenile Justice 2018-19 Initial Appropriation TA-01 FY19 Salary Survey Base Building TA-05 Annualization for HB 18-1020 Civil Forfeiture Reforms	\$778,480  ion -  \$4,998,883 \$1,487,821 \$264,070 \$220,076 \$6,970,850 \$102,469	0 40.3 0.8 0.8 2.5 44.4	\$0 \$2,933,699 \$0 \$264,070 \$220,076 \$3,417,845 \$69,934	\$118,041 \$795,914 \$1,487,821 \$0 \$0 \$2,283,735 \$21,829	\$0 \$457,747 \$0 \$0 \$0 \$0 <b>\$457,747</b> \$10,706	\$660,439 \$811,523 \$0 \$0 \$811,523 \$0
2019-20 Governor's Budget Request - Nov 1  O4. Division of Criminal Justice - (A) Administrate HB18-1322 FY 2018-19 Long Appropriation Act HB 18-1020 Civil Forfeiture Reforms HB 18-1251 Community Corrections Transition Placements HB18-1287 Reauthorize Commission Criminal And Juvenile Justi 2018-19 Initial Appropriation  TA-01 FY19 Salary Survey Base Building	\$778,480  ion -  \$4,998,883 \$1,487,821 \$264,070 \$220,076 \$6,970,850 \$102,469 (\$2,785)	0 40.3 0.8 0.8 2.5 44.4 0	\$0 \$2,933,699 \$0 \$264,070 \$220,076 \$3,417,845 \$69,934 \$0	\$118,041 \$795,914 \$1,487,821 \$0 \$0 \$2,283,735 \$21,829 (\$2,785)	\$0 \$457,747 \$0 \$0 \$0 \$0 <b>\$457,747</b> \$10,706 \$0	\$660,439 \$811,523 \$0 \$0 \$0 \$811,523 \$0 \$0
2019-20 Governor's Budget Request - Nov 1  O4. Division of Criminal Justice - (A) Administrate HB18-1322 FY 2018-19 Long Appropriation Act HB 18-1020 Civil Forfeiture Reforms  HB 18-1251 Community Corrections Transition Placements HB18-1287 Reauthorize Commission Criminal And Juvenile Justice 2018-19 Initial Appropriation  TA-01 FY19 Salary Survey Base Building  TA-05 Annualization for HB 18-1020 Civil Forfeiture Reforms  TA-06 Annualization for HB 18-1251 OCC Transition Placements	\$778,480  ion -  \$4,998,883 \$1,487,821 \$264,070 \$220,076 \$6,970,850 \$102,469 (\$2,785) \$14,597	0 40.3 0.8 0.8 2.5 44.4 0 0.2	\$0 \$2,933,699 \$0 \$264,070 \$220,076 \$3,417,845 \$69,934 \$0 \$14,597	\$118,041 \$795,914 \$1,487,821 \$0 \$0 \$2,283,735 \$21,829 (\$2,785) \$0	\$0 \$457,747 \$0 \$0 \$0 \$0 <b>\$457,747</b> \$10,706 \$0 \$0	\$660,435 \$811,523 \$6 \$6 \$6 \$6 \$811,523 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6
2019-20 Governor's Budget Request - Nov 1  O4. Division of Criminal Justice - (A) Administrate HB18-1322 FY 2018-19 Long Appropriation Act HB 18-1020 Civil Forfeiture Reforms HB 18-1251 Community Corrections Transition Placements HB18-1287 Reauthorize Commission Criminal And Juvenile Justice 2018-19 Initial Appropriation TA-01 FY19 Salary Survey Base Building TA-05 Annualization for HB 18-1020 Civil Forfeiture Reforms TA-06 Annualization for HB 18-1251 OCC Transition Placements TA-22 Indirect Costs Adjustment	\$778,480  ion -  \$4,998,883 \$1,487,821 \$264,070 \$220,076 \$6,970,850 \$102,469 (\$2,785) \$14,597 \$12,554	0 40.3 0.8 0.8 2.5 44.4 0 0.2 0.2	\$0 \$2,933,699 \$0 \$264,070 \$220,076 \$3,417,845 \$69,934 \$0 \$14,597 \$0	\$118,041 \$795,914 \$1,487,821 \$0 \$0 \$2,283,735 \$21,829 (\$2,785) \$0 \$36,007	\$0 \$457,747 \$0 \$0 \$0 \$0 \$10,706 \$0 \$0 \$0	\$660,439 \$811,523 \$0 \$0 \$811,523 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
2019-20 Governor's Budget Request - Nov 1  O4. Division of Criminal Justice - (A) Administrate HB18-1322 FY 2018-19 Long Appropriation Act HB 18-1020 Civil Forfeiture Reforms HB 18-1251 Community Corrections Transition Placements HB18-1287 Reauthorize Commission Criminal And Juvenile Justi 2018-19 Initial Appropriation TA-01 FY19 Salary Survey Base Building TA-05 Annualization for HB 18-1020 Civil Forfeiture Reforms TA-06 Annualization for HB 18-1251 OCC Transition Placements TA-22 Indirect Costs Adjustment TA-29 Annualization for FY 2018-19 JBC Action:OCC PACE	\$778,480  ion -  \$4,998,883 \$1,487,821 \$264,070 \$220,076 \$6,970,850 \$102,469 (\$2,785) \$14,597 \$12,554 \$15,040	40.3 0.8 0.8 2.5 44.4 0 0.2 0.2 0.2	\$0 \$2,933,699 \$0 \$264,070 \$220,076 \$3,417,845 \$69,934 \$0 \$14,597 \$0 \$15,040	\$118,041 \$795,914 \$1,487,821 \$0 \$0 \$2,283,735 \$21,829 (\$2,785) \$0 \$36,007 \$0	\$0 \$457,747 \$0 \$0 \$0 \$0 \$10,706 \$0 \$0 \$0	\$660,439 \$660,439 \$811,523 \$0 \$0 \$0 \$811,523 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$794,576

2019-20 Governor's Budget Request - Nov 1

- Y 2019-20 Budget Request - Department of						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
04. Division of Criminal Justice - (B) Victim	s Assistance -					
Federal Victims Assistance and Compensation						
HB18-1322 FY 2018-19 Long Appropriation Act	\$25,000,000	8.6	\$0	\$0	\$0	\$25,000,00
2018-19 Initial Appropriation	\$25,000,000	8.6	\$0	\$0	\$0	\$25,000,00
A-01 FY19 Salary Survey Base Building	\$43,633	0	\$0	\$0	\$0	\$43,63
2019-20 Base Request	\$25,043,633	8.6	\$0	\$0	\$0	\$25,043,63
			¢o.	\$0	¢0	\$25,043,63
2019-20 Governor's Budget Request - Nov 1 State Victims Assistance and Law Enforcemen	\$25,043,633 nt Program	8.6	\$0	20	\$0	\$23,043, <b>0</b> .
State Victims Assistance and Law Enforcements  HB18-1322 FY 2018-19 Long Appropriation Act	. , ,	0.88	\$0	\$1,500,000	\$0	\$23, <b>043</b> ,03
State Victims Assistance and Law Enforcemer	nt Program				·	
State Victims Assistance and Law Enforcemer	nt Program \$1,500,000	0	\$0	\$1,500,000	\$0	3
State Victims Assistance and Law Enforcement HB18-1322 FY 2018-19 Long Appropriation Act	\$1,500,000 \$1,500,000	0 <b>0</b>	\$0 <b>\$0</b>	\$1,500,000 <b>\$1,500,000</b>	\$0 <b>\$0</b>	9
State Victims Assistance and Law Enforcement HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request	\$1,500,000 \$1,500,000 \$1,500,000	0 0 0	\$0 <b>\$0</b> <b>\$0</b>	\$1,500,000 <b>\$1,500,000</b> <b>\$1,500,000</b>	\$0 <b>\$0</b> <b>\$0</b>	9
State Victims Assistance and Law Enforcement HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1	\$1,500,000 \$1,500,000 \$1,500,000	0 0 0	\$0 <b>\$0</b> <b>\$0</b>	\$1,500,000 <b>\$1,500,000</b> <b>\$1,500,000</b>	\$0 <b>\$0</b> <b>\$0</b>	\$
State Victims Assistance and Law Enforcement HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1  Child Abuse Investigation	\$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000	0 0 0	\$0 \$0 \$0 \$0	\$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000	\$0 \$0 \$0 \$0	\$

0.3

\$800,000

\$297,693

\$1,097,693

\$0

\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Sexual Assault Victim Emergency Payment Prog		FIE	General Fund	Cash Funds	i unus	rederai rund
Coxual Accuait Victim Emolychoy Fuymont Frog	14111					
HB18-1322 FY 2018-19 Long Appropriation Act	\$167,933	0.2	\$167,933	\$0	\$0	\$
2018-19 Initial Appropriation	\$167,933	0.2	\$167,933	\$0	\$0	\$
2019-20 Base Request	\$167,933	0.2	\$167,933	\$0	\$0	\$
2019-20 Governor's Budget Request - Nov 1	\$167,933	0.2	\$167,933	\$0	\$0	\$
Statewide Vietim Information and Natification St	rotom (VINE)					
Statewide Victim Information and Notification Sy	Stelli (VIIVE)					
HB18-1322 FY 2018-19 Long Appropriation Act	\$434,720	0	\$434,720	\$0	\$0	\$
2018-19 Initial Appropriation	\$434,720	0	\$434,720	\$0	\$0	\$
2019-20 Base Request	\$434,720	0	\$434,720	\$0	\$0	\$
2019-20 Governor's Budget Request - Nov 1	\$434,720	0	\$434,720	\$0	\$0	\$
04. Division of Criminal Justice - (B) Victims	Assistance -					
<b>04. Division of Criminal Justice - (B) Victims</b> HB18-1322 FY 2018-19 Long Appropriation Act	<b>Assistance -</b> \$28,200,346	9.1	\$1,402,653	\$1,797,693	\$0	\$25,000,00
		9.1 <b>9.1</b>	\$1,402,653 <b>\$1,402,653</b>	\$1,797,693 <b>\$1,797,693</b>	\$0 <b>\$0</b>	\$25,000,00 <b>\$25,000,0</b> 0
IB18-1322 FY 2018-19 Long Appropriation Act  018-19 Initial Appropriation	\$28,200,346			. , ,	·	\$25,000,0
HB18-1322 FY 2018-19 Long Appropriation Act	\$28,200,346 <b>\$28,200,346</b>	9.1	\$1,402,653	\$1,797,693	\$0	, , ,

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
04. Division of Criminal Justice - (C) Juven						
Juvenile Justice Disbursements						
HB18-1322 FY 2018-19 Long Appropriation Act	\$800,000	1.2	\$0	\$0	\$0	\$800,00
2018-19 Initial Appropriation	\$800,000	1.2	\$0	\$0	\$0	\$800,00
2019-20 Base Request	\$800,000	1.2	\$0	\$0	\$0	\$800,00
2019-20 Governor's Budget Request - Nov 1	\$800,000	1.2	\$0	\$0	\$0	\$800,00
Juvenile Diversion Programs						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,641,139	1.2	\$1,241,139	\$400,000	\$0	\$
2018-19 Initial Appropriation	\$1,641,139	1.2	\$1,241,139	\$400,000	\$0	\$
2019-20 Base Request	\$1,641,139	1.2	\$1,241,139	\$400,000	\$0	\$
2019-20 Governor's Budget Request - Nov 1	\$1,641,139	1.2	\$1,241,139	\$400,000	\$0	\$
04. Division of Criminal Justice - (C) Juven	ile Justice and Delinquend	cy Preventic	on -			
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,441,139	2.4	\$1,241,139	\$400,000	\$0	\$800,00
2018-19 Initial Appropriation	\$2,441,139	2.4	\$1,241,139	\$400,000	\$0	\$800,00
2019-20 Base Request	\$2,441,139	2.4	\$1,241,139	\$400,000	\$0	00.000
2019-20 Base Nequest	Ψ2,441,103		Ψ1,2-1,133	φ400,000	ψU	\$800,00

	Total Funda	FTF	Consuel Franci	Cook Funds	Reappropriated Funds	Fadaral Front
	Total Funds	FTE	General Fund	Cash Funds	runas	Federal Fund
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	9
2018-19 Initial Appropriation	\$60,872,715	0	\$60,872,715	\$0	\$0	\$
TA-31 FY 2019-20 Leap-year Adjustment for OCC	\$168,474	0	\$168,474	\$0	\$0	\$
2019-20 Base Request	\$61,041,189	0	\$61,041,189	\$0	\$0	\$
R-09 Community Corrections Provider Rate Increase	\$610,412	0	\$610,412	\$0	\$0	\$
2019-20 Governor's Budget Request - Nov 1	\$61,651,601	0	\$61,651,601	\$0	\$0	\$
Correctional Treatment						
		0	\$0	\$0	\$0	\$
2019-20 Base Request	\$0	U	**			
2019-20 Governor's Budget Request - Nov 1	\$0 \$0	0	\$0	\$0	\$0	\$
2019-20 Governor's Budget Request - Nov 1  Correctional Treatment	\$0	0	\$0			
Correctional Treatment  HB18-1322 FY 2018-19 Long Appropriation Act	\$0 \$2,707,740	0	<b>\$0</b>	\$0	\$2,707,740	\$
Correctional Treatment  HB18-1322 FY 2018-19 Long Appropriation Act	\$0	0	\$0			\$
Correctional Treatment  HB18-1322 FY 2018-19 Long Appropriation Act	\$2,707,740 \$2,707,740	0 0	\$0 \$0 \$0	\$0 <b>\$0</b>	\$2,707,740 <b>\$2,707,740</b>	\$ <b>\$</b> \$
Correctional Treatment  HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation  TA-31 FY 2019-20 Leap-year Adjustment for OCC	\$2,707,740 \$2,707,740 \$18,786	0 0 0	\$0 \$0 <b>\$0</b> \$0	\$0 <b>\$0</b> \$0	\$2,707,740 <b>\$2,707,740</b> \$18,786	
Correctional Treatment  HB18-1322 FY 2018-19 Long Appropriation Act  2018-19 Initial Appropriation  TA-31 FY 2019-20 Leap-year Adjustment for OCC	\$2,707,740 \$2,707,740 \$18,786 \$2,726,526	0 0 0 0	\$0 \$0 \$0 \$0 \$0	\$0 <b>\$0</b> \$0 \$0	\$2,707,740 \$2,707,740 \$18,786 \$2,726,526	\$ \$
Correctional Treatment  HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation  TA-31 FY 2019-20 Leap-year Adjustment for OCC 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1	\$2,707,740 \$2,707,740 \$18,786 \$2,726,526	0 0 0 0	\$0 \$0 \$0 \$0 \$0	\$0 <b>\$0</b> \$0 \$0	\$2,707,740 \$2,707,740 \$18,786 \$2,726,526	3 3 3
Correctional Treatment  HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation  TA-31 FY 2019-20 Leap-year Adjustment for OCC 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1  Subsistence Payment	\$2,707,740 \$2,707,740 \$18,786 \$2,726,526 \$2,726,526	0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$2,707,740 \$2,707,740 \$18,786 \$2,726,526 \$2,726,526	3 3 3
Correctional Treatment  HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-31 FY 2019-20 Leap-year Adjustment for OCC 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1  Subsistence Payment  HB18-1322 FY 2018-19 Long Appropriation Act	\$2,707,740 \$2,707,740 \$18,786 \$2,726,526 \$2,726,526	0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$2,707,740 \$2,707,740 \$18,786 \$2,726,526 \$2,726,526	
Correctional Treatment  HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation  TA-31 FY 2019-20 Leap-year Adjustment for OCC 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1  Subsistence Payment  HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	\$2,707,740 \$2,707,740 \$18,786 \$2,726,526 \$2,726,526 \$2,726,526	0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$275,000	\$0 \$0 \$0 \$0 \$0 \$0	\$2,707,740 \$2,707,740 \$18,786 \$2,726,526 \$2,726,526	3 3 3

				Reappropriated		
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
Community Correction Facility Payments						
HB18-1322 FY 2018-19 Long Appropriation Act	\$4,194,886	0	\$4,194,886	\$0	\$0	,
2018-19 Initial Appropriation	\$4,194,886	0	\$4,194,886	\$0	\$0	
2019-20 Base Request	\$4,194,886	0	\$4,194,886	\$0	\$0	
R-09 Community Corrections Provider Rate Increase	\$42,368	0	\$42,368	\$0	\$0	Ş
2019-20 Governor's Budget Request - Nov 1	\$4,237,254	0	\$4,237,254	\$0	\$0	,
Community Corrections Boards Administration						
Community Corrections Boards Administration						
•	\$2 507 688	0	\$2 507 688	0.2	\$0	
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,507,688 <b>\$2,507,688</b>	0	\$2,507,688 <b>\$2,507,688</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>	
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation  FA-31 FY 2019-20 Leap-year Adjustment for OCC						
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,507,688	0	\$2,507,688	\$0	\$0	
HB18-1322 FY 2018-19 Long Appropriation Act  2018-19 Initial Appropriation  FA-31 FY 2019-20 Leap-year Adjustment for OCC	<b>\$2,507,688</b> \$6,870	<b>0</b>	<b>\$2,507,688</b> \$6,870	<b>\$0</b> \$0	<b>\$0</b> \$0	
HB18-1322 FY 2018-19 Long Appropriation Act  2018-19 Initial Appropriation  FA-31 FY 2019-20 Leap-year Adjustment for OCC  2019-20 Base Request	<b>\$2,507,688</b> \$6,870 <b>\$2,514,558</b>	0 0 0	\$2,507,688 \$6,870 \$2,514,558	<b>\$0</b> \$0 <b>\$0</b>	<b>\$0</b> \$0 <b>\$0</b>	
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FA-31 FY 2019-20 Leap-year Adjustment for OCC 2019-20 Base Request R-09 Community Corrections Provider Rate Increase 2019-20 Governor's Budget Request - Nov 1	\$2,507,688 \$6,870 \$2,514,558 \$25,146 \$2,539,704	0 0 0	\$2,507,688 \$6,870 \$2,514,558 \$25,146	\$0 \$0 <b>\$0</b> \$0	\$0 \$0 <b>\$0</b> \$0	
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation  TA-31 FY 2019-20 Leap-year Adjustment for OCC 2019-20 Base Request  R-09 Community Corrections Provider Rate Increase	\$2,507,688 \$6,870 \$2,514,558 \$25,146 \$2,539,704	0 0 0	\$2,507,688 \$6,870 \$2,514,558 \$25,146	\$0 \$0 <b>\$0</b> \$0	\$0 \$0 <b>\$0</b> \$0	
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FA-31 FY 2019-20 Leap-year Adjustment for OCC 2019-20 Base Request R-09 Community Corrections Provider Rate Increase 2019-20 Governor's Budget Request - Nov 1  Services for Substance Abuse and Co-occurring	\$2,507,688 \$6,870 \$2,514,558 \$25,146 \$2,539,704	0 0 0 0	\$2,507,688 \$6,870 \$2,514,558 \$25,146 \$2,539,704	\$0 \$0 <b>\$0</b> \$0 \$0	\$0 \$0 \$0 \$0	
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FA-31 FY 2019-20 Leap-year Adjustment for OCC 2019-20 Base Request R-09 Community Corrections Provider Rate Increase 2019-20 Governor's Budget Request - Nov 1  Services for Substance Abuse and Co-occurring HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	\$2,507,688 \$6,870 \$2,514,558 \$25,146 \$2,539,704 Disorders \$2,615,598	0 0 0 0	\$2,507,688 \$6,870 \$2,514,558 \$25,146 \$2,539,704	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FA-31 FY 2019-20 Leap-year Adjustment for OCC 2019-20 Base Request R-09 Community Corrections Provider Rate Increase 2019-20 Governor's Budget Request - Nov 1  Services for Substance Abuse and Co-occurring HB18-1322 FY 2018-19 Long Appropriation Act	\$2,507,688 \$6,870 \$2,514,558 \$25,146 \$2,539,704 Disorders \$2,615,598 \$2,615,598	0 0 0 0 0	\$2,507,688 \$6,870 \$2,514,558 \$25,146 \$2,539,704 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$2,615,598	

Schedule	00 -	Reconciliation	Detail
Scriedule	: .,,, -	Neconcination	DEIGH

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Specialized Offender Services	Total Fullus	FIE	General Fund	Cash Funds	Tulius	rederal runds
•						
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
<b>04. Division of Criminal Justice - (D) Community</b> HB18-1322 FY 2018-19 Long Appropriation Act	<b>Corrections -</b> \$73,447,683	0	\$68,124,345	\$0	\$5,323,338	\$(
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

	Total Funda	CTC	Gonoral Fund		Reappropriated Funds	Foderal Front
	Total Funds	FTE	General Fund	Cash Funds	runus	Federal Fund
04. Division of Criminal Justice - (E) Crime Co	•	ovement -				
State and Local Crime Control and System Improv	ement Grants					
HB18-1322 FY 2018-19 Long Appropriation Act	\$3,000,000	0	\$0	\$0	\$0	\$3,000,00
2018-19 Initial Appropriation	\$3,000,000	0	\$0	\$0	\$0	\$3,000,00
2019-20 Base Request	\$3,000,000	0	\$0	\$0	\$0	\$3,000,00
2019-20 Governor's Budget Request - Nov 1	\$3,000,000	0	\$0	\$0	\$0	\$3,000,00
Sex Offender Surcharge Fund Program						
HB18-1322 FY 2018-19 Long Appropriation Act	\$232,336	2.4	\$83,262	\$149,074	\$0	9
2018-19 Initial Appropriation	\$232,336	2.4	\$83,262	\$149,074	\$0	
TA-35 Annualization for SB 18-200 Modifications to PERA	\$250	0	\$209	\$41	\$0	Ç
2019-20 Base Request	\$232,586	2.4	\$83,471	\$149,115	\$0	
	\$232,586 \$232,586	2.4	\$83,471 \$83,471	\$149,115 \$149,115	\$0 \$0	\$ \$
2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Sex Offender Supervision	\$232,586	2.4	\$83,471	\$149,115	\$0	4
2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1  Sex Offender Supervision  HB18-1322 FY 2018-19 Long Appropriation Act			•		·	
2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1  Sex Offender Supervision  HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	\$232,586 \$358,535	<b>2.4</b> 3.2	<b>\$83,471</b> \$358,535	<b>\$149,115</b>	<b>\$0</b> \$0	•
2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1  Sex Offender Supervision  HB18-1322 FY 2018-19 Long Appropriation Act	\$232,586 \$358,535 \$358,535	3.2 3.2	\$83,471 \$358,535 \$358,535	\$149,115 \$0 \$0	\$0 \$0 \$0	
2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1  Sex Offender Supervision  HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation  TA-01 FY19 Salary Survey Base Building	\$358,535 \$358,535 \$1,835	3.2 3.2 0	\$83,471 \$358,535 \$358,535 \$1,835	\$149,115 \$0 \$0 \$0	\$0 \$0 \$0 \$0	
2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1  Sex Offender Supervision  HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation  TA-01 FY19 Salary Survey Base Building 2019-20 Base Request	\$232,586 \$358,535 \$358,535 \$1,835 \$360,370	3.2 3.2 0 3.2	\$83,471 \$358,535 \$358,535 \$1,835 \$360,370	\$149,115 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	
2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1  Sex Offender Supervision  HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation  TA-01 FY19 Salary Survey Base Building 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1	\$232,586 \$358,535 \$358,535 \$1,835 \$360,370	3.2 3.2 0 3.2	\$83,471 \$358,535 \$358,535 \$1,835 \$360,370	\$149,115 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	
2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1  Sex Offender Supervision  HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation  TA-01 FY19 Salary Survey Base Building 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1  Treatment Provider Criminal Background Checks	\$232,586 \$358,535 \$358,535 \$1,835 \$360,370 \$360,370	3.2 3.2 0 3.2 3.2	\$358,535 \$358,535 \$1,835 \$360,370 \$360,370	\$149,115 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$
2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1  Sex Offender Supervision  HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation  TA-01 FY19 Salary Survey Base Building 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1  Treatment Provider Criminal Background Checks  HB18-1322 FY 2018-19 Long Appropriation Act	\$232,586 \$358,535 \$358,535 \$1,835 \$360,370 \$360,370	3.2 3.2 0 3.2 3.2 3.2	\$358,535 \$358,535 \$1,835 \$360,370 \$360,370	\$149,115 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
Federal Grants						
HB18-1322 FY 2018-19 Long Appropriation Act	\$5,000,000	10.5	\$0	\$0	\$0	\$5,000,00
2018-19 Initial Appropriation	\$5,000,000	10.5	\$0	\$0	\$0	\$5,000,00
2019-20 Base Request	\$5,000,000	10.5	\$0	\$0	\$0	\$5,000,00
2019-20 Governor's Budget Request - Nov 1	\$5,000,000	10.5	\$0	\$0	\$0	\$5,000,00
EPIC Resource Center						
HB18-1322 FY 2018-19 Long Appropriation Act	\$888,694	9.0	\$888,694	\$0	\$0	\$
2018-19 Initial Appropriation	\$888,694	9.0	\$888,694	\$0	\$0	\$
TA-01 FY19 Salary Survey Base Building	\$21,989	0	\$21,989	\$0	\$0	\$
2019-20 Base Request	\$910,683	9.0	\$910,683	\$0	\$0	\$
2019-20 Governor's Budget Request - Nov 1	\$910,683	9.0	\$910,683	\$0	\$0	\$

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Criminal Justice Training Fund	Total Fullus	FIE	General Fund	Casii Fullus	Tullus	rederal Fullus
HB18-1322 FY 2018-19 Long Appropriation Act	\$120,000	0.5	\$0	\$120,000	\$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 Base Request 2019-20 Governor's Budget Request - Nov 1	\$3,000 \$3,000	0	\$0 \$0	\$3,000 \$3,000	\$0 \$0	·
	\$3,000	0	·	. ,	·	\$0
2019-20 Governor's Budget Request - Nov 1  04. Division of Criminal Justice - (E) Crime Cont	\$3,000 trol and System Impre	o ovement -	\$0	\$3,000	\$0	\$8,000,000
2019-20 Governor's Budget Request - Nov 1  04. Division of Criminal Justice - (E) Crime Cont  HB18-1322 FY 2018-19 Long Appropriation Act	\$3,000 trol and System Impro \$9,649,171	0 <b>ovement -</b> 26.2	<b>\$0</b> \$1,330,491	<b>\$3,000</b> \$318,680	<b>\$0</b>	\$8,000,000
2019-20 Governor's Budget Request - Nov 1  04. Division of Criminal Justice - (E) Crime Cont HB18-1322 FY 2018-19 Long Appropriation Act SB 18-071 Extend Substance Abuse Trend And Response Task	\$3,000 Frol and System Impre \$9,649,171 \$3,000	0 <b>Dvement -</b> 26.2 0	\$0 \$1,330,491 \$0	\$3,000 \$318,680 \$3,000	\$0 \$0 \$0	\$8,000,000 \$6 \$8,000,000
2019-20 Governor's Budget Request - Nov 1  04. Division of Criminal Justice - (E) Crime Cont  HB18-1322 FY 2018-19 Long Appropriation Act  SB 18-071 Extend Substance Abuse Trend And Response Task  2018-19 Initial Appropriation	\$3,000 Froi and System Impro \$9,649,171 \$3,000 \$9,652,171	0 <b>Divement -</b> 26.2 0 <b>26.2</b>	\$1,330,491 \$0 \$1,330,491	\$3,000 \$318,680 \$3,000 \$321,680	\$0 \$0 \$0 \$0	\$8,000,000 \$6 \$8,000,000
2019-20 Governor's Budget Request - Nov 1  04. Division of Criminal Justice - (E) Crime Cont HB18-1322 FY 2018-19 Long Appropriation Act SB 18-071 Extend Substance Abuse Trend And Response Task 2018-19 Initial Appropriation TA-01 FY19 Salary Survey Base Building	\$3,000 Frol and System Impro \$9,649,171 \$3,000 \$9,652,171 \$23,824	0 Dvement - 26.2 0 26.2	\$1,330,491 \$0 \$1,330,491 \$23,824	\$3,000 \$318,680 \$3,000 \$321,680 \$0	\$0 \$0 \$0 \$0 \$0	\$6 \$8,000,000 \$6 \$8,000,000 \$6 \$6 \$8,000,000

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
05. Colorado Bureau of Investigations - (A) Adr Personal Services	ninistration -					
HB18-1322 FY 2018-19 Long Appropriation Act	\$289,805	3.0	\$217,171	\$72,634	\$0	\$1
2018-19 Initial Appropriation	\$289,805	3.0	\$217,171	\$72,634	\$0	\$
TA-01 FY19 Salary Survey Base Building	\$10,308	0	\$7,384	\$2,924	\$0	\$
2019-20 Base Request	\$300,113	3.0	\$224,555	\$75,558	\$0	\$
2019-20 Governor's Budget Request - Nov 1	\$300,113	3.0	\$224,555	\$75,558	\$0	\$
HB18-1322 FY 2018-19 Long Appropriation Act  2018-19 Initial Appropriation	\$22,934 <b>\$22,934</b>	0 <b>0</b>	\$12,099 <b>\$12,099</b>	\$10,835 <b>\$10,835</b>	\$0 <b>\$0</b>	\$ \$
Operating Expenses						
2018-19 Initial Appropriation	\$22,934	0	\$12,099	\$10,835	\$0	\$
2019-20 Base Request	\$22,934	0	\$12,099	\$10,835	\$0	\$
2019-20 Governor's Budget Request - Nov 1	\$22,934	0	\$12,099	\$10,835	\$0	\$
Vehicle Lease Payments						
HB18-1322 FY 2018-19 Long Appropriation Act	\$377,593	0	\$303,962	\$48,666	\$24,716	\$24
2018-19 Initial Appropriation	\$377,593	0	\$303,962	\$48,666	\$24,716	\$24
2019-20 Base Request	\$377,593	0	\$303,962	\$48,666	\$24,716	\$24
NP-02 Annual Fleet Vehicle Request	(\$18,669)	0	(\$8,205)	(\$5,342)	(\$10,394)	\$5,27
NP-07 DOR_DI7 Marijuana Enforcement Division Operations	\$30,900	0	\$0	\$30,900	\$0	\$
2019-20 Governor's Budget Request - Nov 1	\$389,824	0	\$295,757	\$74,224	\$14,322	\$5,52

HB18-1322 FY 2018-19 Long Appropriation Act   \$896.849   3.0   \$0   \$0   \$0   \$896.849   \$0.0   \$0   \$0   \$896.849   \$0.0   \$0   \$0   \$0   \$0   \$0   \$0		Total Funda	ETE	Conoral Fund	Cook Fundo	Reappropriated Funds	Endored Event
Bill-1322 FY 2018-19 Long Appropriation Act   \$896,849   3.0   \$0   \$0   \$0   \$896,849   \$1.00   \$1.	Federal Grants	Total Funds	FTE	General Fund	Cash Funds	Fullus	Federal Fund
2016-19 Initial Appropriation   \$996,849   3.0   \$0   \$0   \$0   \$996,849   \$3.0   \$0   \$0   \$0   \$10   \$15.00   \$10   \$15.00   \$10   \$15.00   \$10   \$15.00   \$10   \$15.00   \$10   \$15.00   \$10   \$15.00   \$10   \$15.00   \$10   \$15.00   \$10   \$15.00   \$10   \$15.00   \$10   \$15.00   \$10   \$15.00   \$10   \$15.00   \$10   \$15.00   \$10   \$15.00   \$10   \$15.00   \$10   \$15.00   \$10   \$15.00	reactar Grants						
TA-01 FY19 Salary Survey Base Building	HB18-1322 FY 2018-19 Long Appropriation Act	\$896,849	3.0	\$0	\$0	\$0	\$896,84
Section   Sect	2018-19 Initial Appropriation	\$896,849	3.0	\$0	\$0	\$0	\$896,84
Indirect Cost Assessment  HB18-1322 FY 2018-19 Long Appropriation Act \$1,132,026 0 \$0 \$91,930 \$157,565 \$54.8 \$2018-19 Initial Appropriation  \$1,132,026 0 \$0 \$91,930 \$157,565 \$54.8 \$2018-19 Initial Appropriation  \$1,132,026 0 \$0 \$91,930 \$157,565 \$54.8 \$2018-19 Initial Appropriation  \$1,132,026 0 \$0 \$91,930 \$157,565 \$54.8 \$2018-19 Initial Appropriation  \$1,132,026 0 \$0 \$91,930 \$157,565 \$202,0 \$0 \$91,930 \$1,336,715 \$25,565 \$202,0 \$0 \$1,336,715 \$25,565 \$202,0 \$0 \$1,336,715 \$25,565 \$202,0 \$0 \$0 \$1,336,715 \$25,565 \$202,0 \$0 \$0 \$1,336,715 \$25,565 \$202,0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	TA-01 FY19 Salary Survey Base Building	\$15,101	0	\$0	\$0	\$0	\$15,10
Indirect Cost Assessment  HB18-1322 FY 2018-19 Long Appropriation Act \$1,132,026 0 \$0 \$919,630 \$157,565 \$54,8 2018-19 Initial Appropriation \$1,132,026 0 \$0 \$919,630 \$157,565 \$54,8 2018-19 Initial Appropriation \$1,132,026 0 \$0 \$919,630 \$157,565 \$54,8 2018-20 Initial Appropriation \$676,746 0 \$0 \$417,085 \$57,565 \$202,0 2019-20 Base Request \$1,808,772 0 \$0 \$1,336,715 \$215,130 \$255,9 2019-20 Base Request \$1,808,772 0 \$0 \$1,336,715 \$215,130 \$255,9 2019-20 DR. DIT Marijuana Enforcement Division Operations \$69,391 0 \$0 \$69,391 \$0 2019-20 Governor's Budget Request - Nov 1 \$1,878,163 0 \$0 \$0 \$1,406,106 \$215,130 \$256,9 2019-20 Governor's Budget Request - Nov 1 \$1,878,163 0 \$0 \$1,406,106 \$215,130 \$256,9 2018-19 Initial Appropriation \$2,719,207 6.0 \$533,232 \$1,051,765 \$182,281 \$951,9 2018-19 Initial Appropriation \$2,719,207 6.0 \$533,232 \$1,051,765 \$182,281 \$951,9 2018-19 Initial Appropriation \$2,719,207 6.0 \$533,232 \$1,051,765 \$182,281 \$951,9 2018-19 Initial Appropriation \$2,719,207 6.0 \$533,232 \$1,051,765 \$182,281 \$951,9 2018-19 Initial Appropriation \$2,719,207 6.0 \$533,232 \$1,051,765 \$182,281 \$951,9 2018-19 Initial Appropriation \$2,719,207 6.0 \$533,232 \$1,051,765 \$182,281 \$951,9 2018-19 Initial Appropriation \$2,719,207 6.0 \$533,232 \$1,051,765 \$182,281 \$951,9 2018-19 Initial Appropriation \$2,719,207 6.0 \$533,232 \$1,051,765 \$182,281 \$951,9 2018-19 Initial Appropriation \$2,719,207 6.0 \$533,232 \$1,051,765 \$182,281 \$951,9 2018-19 Initial Appropriation \$2,719,207 6.0 \$533,232 \$1,051,765 \$182,281 \$951,9 2018-19 Initial Appropriation \$2,719,207 6.0 \$533,232 \$1,051,765 \$182,281 \$951,9 2018-19 Initial Appropriation \$2,719,207 6.0 \$533,232 \$1,051,765 \$182,281 \$951,9 2018-19 Initial Appropriation \$2,719,207 6.0 \$533,232 \$1,051,765 \$182,281 \$951,9 2018-19 Initial Appropriation \$2,719,207 6.0 \$533,232 \$1,051,765 \$182,281 \$951,9 2018-19 Initial Appropriation \$2,719,207 6.0 \$533,232 \$1,051,765 \$182,281 \$951,9 2018-19 Initial Appropriation \$2,719,207 6.0 \$533,232 \$1,051,765 \$182,281 \$951,9 2018-19 Initial Appropriation \$2,719,207 6.0 \$533	2019-20 Base Request	\$911,950	3.0	\$0	\$0	\$0	\$911,95
HB18-1322 FY 2018-19 Long Appropriation Act \$1,132,026 0 \$0 \$919,630 \$157,565 \$54,8 \$2018-19 Initial Appropriation \$1,132,026 0 \$0 \$919,630 \$157,565 \$54,8 \$2018-19 Initial Appropriation \$1,132,026 0 \$0 \$919,630 \$157,565 \$54,8 \$2018-19 Initial Appropriation \$676,746 0 \$0 \$417,085 \$57,565 \$202,0 \$1,200,0 \$0 \$1,336,715 \$215,30 \$256,9 \$1,200,0 \$1,336,715 \$215,30 \$256,9 \$1,200,0 \$1,336,715 \$215,30 \$256,9 \$1,200,0 \$1,336,715 \$215,30 \$256,9 \$1,200,0 \$1,336,715 \$215,30 \$256,9 \$1,200,0 \$1,200,	2019-20 Governor's Budget Request - Nov 1	\$911,950	3.0	\$0	\$0	\$0	\$911,95
HB18-1322 FY 2018-19 Long Appropriation Act \$1,132,026 0 \$0 \$919,630 \$157,565 \$54,8 \$2018-19 Initial Appropriation \$1,132,026 0 \$0 \$919,630 \$157,565 \$54,8 \$2018-19 Initial Appropriation \$1,132,026 0 \$0 \$919,630 \$157,565 \$54,8 \$2018-19 Initial Appropriation \$676,746 0 \$0 \$417,085 \$57,565 \$202,0 \$1,200,0 \$0 \$1,336,715 \$215,30 \$256,9 \$1,200,0 \$1,336,715 \$215,30 \$256,9 \$1,200,0 \$1,336,715 \$215,30 \$256,9 \$1,200,0 \$1,336,715 \$215,30 \$256,9 \$1,200,0 \$1,336,715 \$215,30 \$256,9 \$1,200,0 \$1,200,							
\$2018-19 Initial Appropriation	Indirect Cost Assessment						
FA-22 Indirect Costs Adjustment \$676,746 0 \$0 \$0 \$417,085 \$57,565 \$202,0 \$2019-20 Base Request \$1,808,772 0 \$0 \$1,336,715 \$215,130 \$256,9 \$1,907 DOR_DI7 Marijuana Enforcement Division Operations \$69,391 0 \$0 \$69,391 \$0 \$0.00 \$0 \$0 \$0.00 \$0 \$0.00	HB18-1322 FY 2018-19 Long Appropriation Act	\$1,132,026	0	\$0	\$919,630	\$157,565	\$54,83
\$1,808,772   0	2018-19 Initial Appropriation	\$1,132,026	0	\$0	\$919,630	\$157,565	\$54,83
NP-07 DOR_DI7 Marijuana Enforcement Division Operations \$69,391 0 \$0 \$69,391 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	TA-22 Indirect Costs Adjustment	\$676,746	0	\$0	\$417,085	\$57,565	\$202,09
R-05 Marijuana Tax Cash Funds for Toxicology Laboratory \$0 0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	2019-20 Base Request	\$1,808,772	0	\$0	\$1,336,715	\$215,130	\$256,92
2019-20 Governor's Budget Request - Nov 1         \$1,878,163         0         \$0         \$1,406,106         \$215,130         \$256,9           05. Colorado Bureau of Investigations - (A) Administration -	NP-07 DOR_DI7 Marijuana Enforcement Division Operations	\$69,391	0	\$0	\$69,391	\$0	\$
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       \$951,9         2018-19 Initial Appropriation       \$2,719,207       6.0       \$533,232       \$1,051,765       \$182,281       \$951,9         TA-01 FY19 Salary Survey Base Building       \$25,409       0       \$7,384       \$2,924       \$0       \$15,1         TA-22 Indirect Costs Adjustment       \$676,746       0       \$0       \$417,085       \$57,565       \$202,0         2019-20 Base Request       \$3,421,362       6.0       \$540,616       \$1,471,774       \$239,846       \$1,169,1         NP-02 Annual Fleet Vehicle Request       (\$18,669)       0       \$8,205)       (\$5,342)       (\$10,394)       \$5,2         NP-07 DOR_DI7 Marijuana Enforcement Division Operations       \$100,291       0       \$0       \$100,291       \$0         R-05 Marijuana Tax Cash Funds for Toxicology Laboratory       \$0       0       \$0       \$0       \$0	R-05 Marijuana Tax Cash Funds for Toxicology Laboratory	\$0	0	\$0	\$0	\$0	\$
HB18-1322 FY 2018-19 Long Appropriation Act \$2,719,207 6.0 \$533,232 \$1,051,765 \$182,281 \$951,92018-19 Initial Appropriation \$2,719,207 6.0 \$533,232 \$1,051,765 \$182,281 \$951,9201,920 Initial Appropriation \$2,719,207 6.0 \$7,384 \$2,924 \$0 \$0 \$15,100,201 \$0 \$100,201 \$0 \$100,201 \$0 \$100,201 \$0 \$100,201 \$0 \$100,201 \$0 \$100,201 \$0 \$100,201 \$0 \$100,201 \$0 \$100,201	2019-20 Governor's Budget Request - Nov 1	\$1,878,163	0	\$0	\$1,406,106	\$215,130	\$256,92
2018-19 Initial Appropriation         \$2,719,207         6.0         \$533,232         \$1,051,765         \$182,281         \$951,9           TA-01 FY19 Salary Survey Base Building         \$25,409         0         \$7,384         \$2,924         \$0         \$15,1           TA-22 Indirect Costs Adjustment         \$676,746         0         \$0         \$417,085         \$57,565         \$202,0           2019-20 Base Request         \$3,421,362         6.0         \$540,616         \$1,471,774         \$239,846         \$1,169,1           NP-02 Annual Fleet Vehicle Request         (\$18,669)         0         (\$8,205)         (\$5,342)         (\$10,394)         \$5,2           NP-07 DOR_DI7 Marijuana Enforcement Division Operations         \$100,291         0         \$0         \$100,291         \$0           R-05 Marijuana Tax Cash Funds for Toxicology Laboratory         \$0         0         \$0         \$0         \$0	• , ,		6.0	\$523.222	\$1.051.765	\$182.281	\$051.02
TA-01 FY19 Salary Survey Base Building \$25,409 0 \$7,384 \$2,924 \$0 \$15,1 TA-22 Indirect Costs Adjustment \$676,746 0 \$0 \$417,085 \$57,565 \$202,0 \$2019-20 Base Request \$3,421,362 6.0 \$540,616 \$1,471,774 \$239,846 \$1,169,1 NP-02 Annual Fleet Vehicle Request (\$18,669) 0 (\$8,205) (\$5,342) (\$10,394) \$5,2 NP-07 DOR_DI7 Marijuana Enforcement Division Operations \$100,291 0 \$0 \$100,291 \$0 R-05 Marijuana Tax Cash Funds for Toxicology Laboratory \$0 0 \$0 \$0 \$0 \$0							
TA-22 Indirect Costs Adjustment \$676,746 0 \$0 \$417,085 \$57,565 \$202,0  2019-20 Base Request \$3,421,362 6.0 \$540,616 \$1,471,774 \$239,846 \$1,169,1  NP-02 Annual Fleet Vehicle Request (\$18,669) 0 (\$8,205) (\$5,342) (\$10,394) \$5,2  NP-07 DOR_DI7 Marijuana Enforcement Division Operations \$100,291 0 \$0 \$100,291 \$0  R-05 Marijuana Tax Cash Funds for Toxicology Laboratory \$0 0 \$0 \$0 \$0 \$0							
2019-20 Base Request         \$3,421,362         6.0         \$540,616         \$1,471,774         \$239,846         \$1,169,1           NP-02 Annual Fleet Vehicle Request         (\$18,669)         0         (\$8,205)         (\$5,342)         (\$10,394)         \$5,2           NP-07 DOR_DI7 Marijuana Enforcement Division Operations         \$100,291         0         \$0         \$100,291         \$0           R-05 Marijuana Tax Cash Funds for Toxicology Laboratory         \$0         0         \$0         \$0         \$0	·						
NP-02 Annual Fleet Vehicle Request         (\$18,669)         0         (\$8,205)         (\$5,342)         (\$10,394)         \$5,2           NP-07 DOR_DI7 Marijuana Enforcement Division Operations         \$100,291         0         \$0         \$100,291         \$0           R-05 Marijuana Tax Cash Funds for Toxicology Laboratory         \$0         0         \$0         \$0         \$0	,	, ,			,		
NP-07 DOR_DI7 Marijuana Enforcement Division Operations         \$100,291         0         \$0         \$100,291         \$0           R-05 Marijuana Tax Cash Funds for Toxicology Laboratory         \$0         0         \$0         \$0         \$0         \$0							
R-05 Marijuana Tax Cash Funds for Toxicology Laboratory \$0 0 \$0 \$0 \$0	· ·	,					\$5,2 <i>1</i>
							4
							\$1,174,39

				Reappropriated	
Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds

## 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

2018-19 Initial Appropriation

2019-20 Base Request

TA-02 Annualization for SB 18-027 Nurse Licensure Compact

TA-07 Annualization for HB 18-1339 Fed Tax Info CHRCs

2019-20 Governor's Budget Request - Nov 1

TA-30 Annualization for FY 2018-19 BA-02:Record Backlog

TA-04 Annualization for SB 18-229 CDE Student Teacher CHRCs

	Total Founds	FTF	0	Octob Found	Reappropriated Funds	Fordered F
	Total Funds	FTE	General Fund	Cash Funds		Federal Fund
05. Colorado Bureau of Investigations - (B) Colora	ido Crime Informati	on Center -	(2) Biometric Ide	entification and I	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	\$
HB18-1339 Background Checks Employees Access Federal Tax Inf	\$38,475	0.6	\$0	\$0	\$38,475	Ş
SB 18-027 Enhanced Nurse Licensure Compact	\$127,473	2.0	\$0	\$127,473	\$0	9
SB18-229 Colorado Department of Education Student Teacher Cr	\$11,044	0.2	\$0	\$11,044	\$0	9
2018-19 Initial Appropriation	\$4,560,036	67.0	\$1,247,998	\$2,998,875	\$313,163	
TA-01 FY19 Salary Survey Base Building	\$141,148	0	\$36,670	\$96,370	\$8,108	9
TA-02 Annualization for SB 18-027 Nurse Licensure Compact	\$14,383	0.2	\$0	\$14,383	\$0	Ş
TA-04 Annualization for SB 18-229 CDE Student Teacher CHRCs	(\$3,853)	-0.1	\$0	(\$3,853)	\$0	;
TA-07 Annualization for HB 18-1339 Fed Tax Info CHRCs	(\$32,393)	-0.5	\$0	\$0	(\$32,393)	Ç
TA-30 Annualization for FY 2018-19 BA-02:Record Backlog	(\$512,512)	0	\$0	(\$512,512)	\$0	(
TA-35 Annualization for SB 18-200 Modifications to PERA	\$12,165	0	\$7,499	\$3,191	\$1,475	Ç
2019-20 Base Request	\$4,178,974	66.6	\$1,292,167	\$2,596,454	\$290,353	
2019-20 Governor's Budget Request - Nov 1	\$4,178,974	66.6	\$1,292,167	\$2,596,454	\$290,353	•
Operating Expenses						
HB18-1322 FY 2018-19 Long Appropriation Act	\$5,090,558	0	\$223,335	\$2,333,962	\$2,533,261	
HB18-1339 Background Checks Employees Access Federal Tax Inf	\$83,273	0	\$0	\$0	\$83,273	
SB 18-027 Enhanced Nurse Licensure Compact	\$208,536	0	\$0	\$208,536	\$0	
SB18-229 Colorado Department of Education Student Teacher Cr	\$23,021	0	\$0	\$23,021	\$0	

\$0

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(\$71,156)

\$2,545,378

\$2,545,378

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\$223,335

\$223,335

\$2,565,519

\$24,995

(\$8,688)

\$512,512

\$3,094,338

\$3,094,338

\$0

\$5,405,388

\$24,995

(\$8,688)

(\$71,156)

\$512,512

\$5,863,051

\$5,863,051

	Total Free da	ETE	Conord Fund	Cook Francis	Reappropriated Funds	Endorel Free
	Total Funds	FTE	General Fund	Cash Funds	rulius	Federal Fun
_ease/Lease Purchase Equipment						
HB18-1322 FY 2018-19 Long Appropriation Act	\$591,235	0	\$0	\$378,392	\$212,843	
2018-19 Initial Appropriation	\$591,235	0	\$0	\$378,392	\$212,843	
2019-20 Base Request	\$591,235	0	\$0	\$378,392	\$212,843	
2019-20 Governor's Budget Request - Nov 1	\$591,235	0	\$0	\$378,392	\$212,843	
Information Technology						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,618,897	0	\$844,310	\$758,587	\$16,000	
2018-19 Initial Appropriation	\$1,618,897	0	\$844,310	\$758,587	\$16,000	
019-20 Base Request	\$1,618,897	0	\$844,310	\$758,587	\$16,000	
2019-20 Governor's Budget Request - Nov 1	\$1,618,897	0	\$844,310	\$758,587	\$16,000	
2019-20 Governor's Budget Request - Nov 1  05. Colorado Bureau of Investigations - (B) Color  HB18-1322 FY 2018-19 Long Appropriation Act						
<b>D5. Colorado Bureau of Investigations - (B) Color</b> HB18-1322 FY 2018-19 Long Appropriation Act	ado Crime Informati	ion Center -	(2) Biometric Ide	entification and	Records Unit	
<b>D5. Colorado Bureau of Investigations - (B) Color</b> HB18-1322 FY 2018-19 Long Appropriation Act HB18-1339 Background Checks Employees Access Federal Tax Inf	ado Crime Informati \$11,683,734	ion Center -	(2) Biometric Ide \$2,315,643	entification and   \$6,331,299	Records Unit \$3,036,792	
<b>D5. Colorado Bureau of Investigations - (B) Color</b> HB18-1322 FY 2018-19 Long Appropriation Act HB18-1339 Background Checks Employees Access Federal Tax Inf SB 18-027 Enhanced Nurse Licensure Compact	ado Crime Informati \$11,683,734 \$121,748	64.2 0.6	(2) Biometric Ide \$2,315,643 \$0	entification and   \$6,331,299 \$0	Records Unit \$3,036,792 \$121,748	
D5. Colorado Bureau of Investigations - (B) Color  B18-1322 FY 2018-19 Long Appropriation Act  B18-1339 Background Checks Employees Access Federal Tax Inf  B18-027 Enhanced Nurse Licensure Compact  B18-229 Colorado Department of Education Student Teacher Cr	ado Crime Informati \$11,683,734 \$121,748 \$336,009	64.2 0.6 2.0	(2) Biometric Ide \$2,315,643 \$0 \$0	entification and   \$6,331,299 \$0 \$336,009	Records Unit \$3,036,792 \$121,748 \$0	
D5. Colorado Bureau of Investigations - (B) Color IB18-1322 FY 2018-19 Long Appropriation Act IB18-1339 Background Checks Employees Access Federal Tax Inf IB 18-027 Enhanced Nurse Licensure Compact IB18-229 Colorado Department of Education Student Teacher Cr	ado Crime Informati \$11,683,734 \$121,748 \$336,009 \$34,065	64.2 0.6 2.0 0.2	(2) Biometric Ide \$2,315,643 \$0 \$0 \$0	\$6,331,299 \$0 \$336,009 \$34,065	\$3,036,792 \$121,748 \$0 \$0	
D5. Colorado Bureau of Investigations - (B) Color IB18-1322 FY 2018-19 Long Appropriation Act IB18-1339 Background Checks Employees Access Federal Tax Information Background Checks Employees Access Federal Tax Information IB 18-027 Enhanced Nurse Licensure Compact IB18-229 Colorado Department of Education Student Teacher Crulas-19 Initial Appropriation  A-01 FY19 Salary Survey Base Building	ado Crime Informati \$11,683,734 \$121,748 \$336,009 \$34,065 \$12,175,556	64.2 0.6 2.0 0.2 <b>67.0</b>	\$2,315,643 \$0 \$0 \$0 \$0 \$0 \$2,315,643	\$6,331,299 \$0 \$336,009 \$34,065 \$6,701,373	\$3,036,792 \$121,748 \$0 \$0 \$3,158,540	
D5. Colorado Bureau of Investigations - (B) Color IB18-1322 FY 2018-19 Long Appropriation Act IB18-1339 Background Checks Employees Access Federal Tax Inf IB 18-027 Enhanced Nurse Licensure Compact IB18-229 Colorado Department of Education Student Teacher Cr IB18-19 Initial Appropriation IA-01 FY19 Salary Survey Base Building IA-02 Annualization for SB 18-027 Nurse Licensure Compact	\$11,683,734 \$121,748 \$336,009 \$34,065 <b>\$12,175,556</b> \$141,148	64.2 0.6 2.0 0.2 <b>67.0</b>	\$2,315,643 \$0 \$0 \$0 \$0 <b>\$2,315,643</b> \$36,670	\$6,331,299 \$0 \$336,009 \$34,065 \$6,701,373 \$96,370	\$3,036,792 \$121,748 \$0 \$0 \$3,158,540 \$8,108	
D5. Colorado Bureau of Investigations - (B) Color  IB18-1322 FY 2018-19 Long Appropriation Act  IB18-1339 Background Checks Employees Access Federal Tax Inf  IB 18-027 Enhanced Nurse Licensure Compact  IB18-229 Colorado Department of Education Student Teacher Cr  18-19 Initial Appropriation  IA-01 FY19 Salary Survey Base Building  IA-02 Annualization for SB 18-027 Nurse Licensure Compact  IA-04 Annualization for SB 18-229 CDE Student Teacher CHRCs	\$11,683,734 \$121,748 \$336,009 \$34,065 <b>\$12,175,556</b> \$141,148 \$39,378	64.2 0.6 2.0 0.2 <b>67.0</b> 0	\$2,315,643 \$0 \$0 \$0 \$0 <b>\$2,315,643</b> \$36,670 \$0	\$6,331,299 \$0 \$336,009 \$34,065 <b>\$6,701,373</b> \$96,370 \$39,378	\$3,036,792 \$121,748 \$0 \$0 <b>\$3,158,540</b> \$8,108 \$0	
D5. Colorado Bureau of Investigations - (B) Color  B1818-1322 FY 2018-19 Long Appropriation Act  B1818-1339 Background Checks Employees Access Federal Tax Inf  B18-027 Enhanced Nurse Licensure Compact  B18-229 Colorado Department of Education Student Teacher Cr  B18-19 Initial Appropriation  CA-01 FY19 Salary Survey Base Building  CA-02 Annualization for SB 18-027 Nurse Licensure Compact  CA-04 Annualization for SB 18-229 CDE Student Teacher CHRCs  CA-07 Annualization for HB 18-1339 Fed Tax Info CHRCs	\$11,683,734 \$121,748 \$336,009 \$34,065 <b>\$12,175,556</b> \$141,148 \$39,378 (\$12,541)	64.2 0.6 2.0 0.2 67.0 0 0.2 -0.1	\$2,315,643 \$0 \$0 \$0 \$0 <b>\$2,315,643</b> \$36,670 \$0 \$0	\$6,331,299 \$0 \$336,009 \$34,065 <b>\$6,701,373</b> \$96,370 \$39,378 (\$12,541)	\$3,036,792 \$121,748 \$0 \$0 \$3,158,540 \$8,108 \$0 \$0	
D5. Colorado Bureau of Investigations - (B) Color  1B18-1322 FY 2018-19 Long Appropriation Act  1B18-1339 Background Checks Employees Access Federal Tax Inf  1B18-027 Enhanced Nurse Licensure Compact  1B18-229 Colorado Department of Education Student Teacher Cr  1B18-19 Initial Appropriation  1A-01 FY19 Salary Survey Base Building  1A-02 Annualization for SB 18-027 Nurse Licensure Compact  1A-04 Annualization for SB 18-229 CDE Student Teacher CHRCs  1A-07 Annualization for HB 18-1339 Fed Tax Info CHRCs  1A-30 Annualization for FY 2018-19 BA-02:Record Backlog	\$11,683,734 \$121,748 \$336,009 \$34,065 <b>\$12,175,556</b> \$141,148 \$39,378 (\$12,541) (\$103,549)	64.2 0.6 2.0 0.2 67.0 0 0.2 -0.1 -0.5	\$2,315,643 \$0 \$0 \$0 \$0 <b>\$2,315,643</b> \$36,670 \$0 \$0	\$6,331,299 \$0 \$336,009 \$34,065 <b>\$6,701,373</b> \$96,370 \$39,378 (\$12,541) \$0	\$3,036,792 \$121,748 \$0 \$0 \$3,158,540 \$8,108 \$0 \$0 \$0 \$103,549	
05. Colorado Bureau of Investigations - (B) Color	\$11,683,734 \$121,748 \$336,009 \$34,065 <b>\$12,175,556</b> \$141,148 \$39,378 (\$12,541) (\$103,549) \$0	64.2 0.6 2.0 0.2 67.0 0 0.2 -0.1 -0.5	\$2,315,643 \$0 \$0 \$0 \$0 <b>\$2,315,643</b> \$36,670 \$0 \$0 \$0	\$6,331,299 \$0 \$336,009 \$34,065 \$6,701,373 \$96,370 \$39,378 (\$12,541) \$0 \$0	\$3,036,792 \$121,748 \$0 \$0 \$3,158,540 \$8,108 \$0 \$0 \$103,549)	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
05. Colorado Bureau of Investigations - (C) Labo Personal Services	oratory and Investiga	tive Service	es -			
HB18-1322 FY 2018-19 Long Appropriation Act	\$12,852,693	155.9	\$9,885,804	\$2,268,165	\$698,724	\$6
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

1 1 2010 20 Budget Request Bepartment of the	•			Reappropriated			
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund	
Complex Financial Fraud Unit							
HB18-1322 FY 2018-19 Long Appropriation Act	\$653,345	7.0	\$0	\$653,345	\$0	\$	
018-19 Initial Appropriation	\$653,345	7.0	\$0	\$653,345	\$0	\$	
2019-20 Base Request	\$653,345	7.0	\$0	\$653,345	\$0	\$	
2019-20 Governor's Budget Request - Nov 1	\$653,345	7.0	\$0	\$653,345	\$0	\$	
Lease/Lease Purchase Equipment							
HB18-1322 FY 2018-19 Long Appropriation Act	\$439,196	0	\$439,196	\$0	\$0	\$	
2018-19 Initial Appropriation	\$439,196	0	\$439,196	\$0	\$0	\$	
2019-20 Base Request	\$439,196	0	\$439,196	\$0	\$0	\$	
2019-20 Governor's Budget Request - Nov 1	\$439,196	0	\$439,196	\$0	\$0	\$	
05. Colorado Bureau of Investigations - (C) Lab	oratory and Investiga \$20,762,195	tive Service	<b>?S -</b> \$15,343,613	\$4,576,081	\$842,501	\$	
2018-19 Initial Appropriation	\$20,762,195	162.9	\$15,343,613	\$4,576,081	\$842,501	\$	
FA-01 FY19 Salary Survey Base Building	\$311,334	0	\$292,805	\$0	\$18,529	9	
A-28 Annualization for FY 2018-19 R-07:Black Market MJ	(\$37,624)	0	\$0	(\$37,624)	\$0	(	
ΓΑ-35 Annualization for SB 18-200 Modifications to PERA	\$23,607	0	\$23,607	\$0	\$0	9	
2019-20 Base Request	\$21,059,512	162.9	\$15,660,025	\$4,538,457	\$861,030		
NP-07 DOR_DI7 Marijuana Enforcement Division Operations	\$695,579	5.0	\$0	\$695,579	\$0	5	
R-05 Marijuana Tax Cash Funds for Toxicology Laboratory	\$520,000	0	\$0	\$520,000	\$0	5	
R-07 Fire Arson Investigator Funding Transfer	(\$115,256)	-1.0	(\$115,256)	\$0	\$0		
1-07 File Alson investigator Funding Transfer	(ψ110,200)	1.0	(ψ113,230)	ΨΟ	ΨΟ	9	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
05. Colorado Bureau of Investigations - (D) Sta Personal Services	nte-National Instant Cri	minal Back	ground Check Pr	ogram -		
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,638,931	51.7	\$0	\$2,638,931	\$0	\$
2018-19 Initial Appropriation	\$2,638,931	51.7	\$0	\$2,638,931	\$0	\$
TA-01 FY19 Salary Survey Base Building	\$84,208	0	\$0	\$84,208	\$0	\$
TA-35 Annualization for SB 18-200 Modifications to PERA	\$1,517	0	\$0	\$1,517	\$0	\$
2019-20 Base Request	\$2,724,656	51.7	\$0	\$2,724,656	\$0	\$
2019-20 Governor's Budget Request - Nov 1	\$2,724,656	51.7	\$0	\$2,724,656	\$0	\$
LID49 4222 EV 2049 40 Long Appropriation Act	¢272.100	0	¢o.	\$272.400	<b>60</b>	-
•	\$373,109 <b>\$373.109</b>	0	\$0 <b>\$0</b>	\$373,109 <b>\$373,109</b>	\$0 <b>\$0</b>	
2018-19 Initial Appropriation	\$373,109	0	\$0	\$373,109	\$0	\$
HB18-1322 FY 2018-19 Long Appropriation Act  2018-19 Initial Appropriation  2019-20 Base Request  2019-20 Governor's Budget Request - Nov 1	, ,				·	\$
2018-19 Initial Appropriation 2019-20 Base Request	\$373,109 \$373,109 \$373,109	0 0	\$0 \$0 \$0	\$373,109 \$373,109 \$373,109	\$0 \$0 \$0	\$
2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1  05. Colorado Bureau of Investigations - (D) Sta	\$373,109 \$373,109 \$373,109	0 0	\$0 \$0 \$0	\$373,109 \$373,109 \$373,109	\$0 \$0	\$
2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1	\$373,109 \$373,109 \$373,109 ate-National Instant Cri	o o o minal Back	\$0 \$0 \$0 ground Check Pr	\$373,109 \$373,109 \$373,109 ogram -	\$0 \$0 \$0	\$ \$ \$ \$
2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1  05. Colorado Bureau of Investigations - (D) Sta	\$373,109 \$373,109 \$373,109 Ate-National Instant Cri \$3,012,040	0 0 0 minal Back	\$0 \$0 \$0 ground Check Pr	\$373,109 \$373,109 \$373,109 Ogram - \$3,012,040	\$0 \$0 \$0	\$ \$ \$
2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1  05. Colorado Bureau of Investigations - (D) States - (	\$373,109 \$373,109 \$373,109 ************************************	0 0 0 minal Back 51.7 51.7	\$0 \$0 \$0 \$0 ground Check Pr \$0 \$0	\$373,109 \$373,109 \$373,109 ogram - \$3,012,040 \$3,012,040	\$0 \$0 \$0 \$0	\$ \$ \$
2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1  05. Colorado Bureau of Investigations - (D) States - (	\$373,109 \$373,109 \$373,109 ate-National Instant Cri \$3,012,040 \$3,012,040 \$84,208	0 0 0 minal Back 51.7 51.7	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$373,109 \$373,109 \$373,109 sogram - \$3,012,040 \$3,012,040 \$84,208	\$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$

Department of Public Safety

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
OC Division of Hamaland Consuits and Empare					Tunus	reuerai runu
06. Division of Homeland Security and Emerge Program Administration	ency Management - (A)	Office of E	mergency wanag	ement -		
Frogram Administration						
HB18-1322 FY 2018-19 Long Appropriation Act	\$3,531,221	44.6	\$1,471,547	\$0	\$65,841	\$1,993,83
2018-19 Initial Appropriation	\$3,531,221	44.6	\$1,471,547	\$0	\$65,841	\$1,993,83
ΓΑ-01 FY19 Salary Survey Base Building	\$138,433	0	\$138,433	\$0	\$0	\$
TA-35 Annualization for SB 18-200 Modifications to PERA	\$11,162	0	\$11,162	\$0	\$0	\$
2019-20 Base Request	\$3,680,816	44.6	\$1,621,142	\$0	\$65,841	\$1,993,83
R-01 Sustain State Emergency Management Program	\$1,384,773	0	\$1,384,773	\$0	\$0	\$
2019-20 Governor's Budget Request - Nov 1	\$5,065,589	44.6	\$3,005,915	\$0	\$65,841	\$1,993,83
Disaster Response and Recovery						
•	\$4 307 760	18.0	90	\$3.047.760	\$0	\$450.00
HB18-1322 FY 2018-19 Long Appropriation Act	\$4,397,769 <b>\$4</b> 397,769	18.0	\$0 <b>\$0</b>	\$3,947,769 \$3,947,769	\$0 <b>\$0</b>	\$450,00 \$450,00
HB18-1322 FY 2018-19 Long Appropriation Act	\$4,397,769	18.0	\$0	\$3,947,769	\$0	\$450,00
HB18-1322 FY 2018-19 Long Appropriation Act					·	\$450,00 \$450,00
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request	\$4,397,769 \$4,397,769	18.0 18.0	\$0 \$0	\$3,947,769 \$3,947,769	\$0 \$0	\$450,00 \$450,00
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request	\$4,397,769 \$4,397,769	18.0 18.0	\$0 \$0	\$3,947,769 \$3,947,769	\$0 \$0	\$450,00 \$450,00
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1	\$4,397,769 \$4,397,769	18.0 18.0	\$0 \$0	\$3,947,769 \$3,947,769	\$0 \$0	\$450,000 \$450,000 \$450,000 \$450,000
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1  Appr to the DEF 2013 Flood Recovery	\$4,397,769 \$4,397,769 \$4,397,769	18.0 18.0 18.0	\$0 \$0 \$0	\$3,947,769 \$3,947,769 \$3,947,769	\$0 \$0 \$0	\$450,00 \$450,00 \$450,00
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1  Appr to the DEF 2013 Flood Recovery  HB18-1322 FY 2018-19 Long Appropriation Act	\$4,397,769 \$4,397,769 \$4,397,769 \$12,500,000	18.0 18.0 18.0	\$0 \$0 \$0 \$12,500,000	\$3,947,769 \$3,947,769 \$3,947,769	\$0 \$0 \$0	\$450,00 \$450,00 \$450,00

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	Total Funds	ETE	Conoral Fund	Cook Fundo	Reappropriated Funds	Fodorol Francis
Preparedness Grants and Training	Total Funds	FTE	General Fund	Cash Funds	ruilus	Federal Funds
UB10 1222 EV 2010 10 Long Appropriation Act	\$11,679,248	1.6	\$0	\$10,988	\$0	\$11,668,260
HB18-1322 FY 2018-19 Long Appropriation Act	, , ,		·	, ,	·	
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	\$11,668,26
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	\$
2019-20 Base Request	\$500,000	0	\$500,000	\$0	\$0	\$1
2019-20 Governor's Budget Request - Nov 1	\$500,000	0	\$500,000	\$0	\$0	\$
HB18-1322 FY 2018-19 Long Appropriation Act	\$954,345 <b>\$954</b> 345	0	\$0 <b>\$0</b>	\$0 \$0	\$0 <b>\$0</b>	\$954,345 <b>\$954</b> ,345
2018-19 Initial Appropriation	\$954,345	0	\$0	\$0	\$0	\$954,34
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	\$683,79
2019-20 Governor's Budget Request - Nov 1	\$697,745	0	\$0	\$13,946	\$0	\$683,79
06. Division of Homeland Security and Emerge	ency Management - (A)	Office of E	mergency Manag	jement -		
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	\$15,066,43
TA-01 FY19 Salary Survey Base Building	\$138,433	0	\$138,433	\$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	\$
2019-20 Base Request	\$33,455,578	64.2	\$14,621,142	\$3,972,703	\$65,841	\$14,795,89
R-01 Sustain State Emergency Management Program	\$1,384,773	0	\$1,384,773	\$0	\$0	\$

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
06. Division of Homeland Security and Emerger						. Casiai i alla
Personal Services	icy wanagement - (b)	Office of P	revention and Se	curity -		
- CISOIIAI GELVICES						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,423,179	11.9	\$623,376	\$70,121	\$0	\$729,68
2018-19 Initial Appropriation	\$1,423,179	11.9	\$623,376	\$70,121	\$0	\$729,68
TA-01 FY19 Salary Survey Base Building	\$17,239	0	\$16,238	\$1,001	\$0	
TA-35 Annualization for SB 18-200 Modifications to PERA	\$1,341	0	\$1,341	\$0	\$0	;
2019-20 Base Request	\$1,441,759	11.9	\$640,955	\$71,122	\$0	\$729,6
2019-20 Governor's Budget Request - Nov 1	\$1,441,759	11.9	\$640,955	\$71,122	\$0	\$729,68
Operating Expenses						
HB18-1322 FY 2018-19 Long Appropriation Act	\$610,957	0	\$114,152	\$5,653	\$0	\$491,1
2018-19 Initial Appropriation	\$610,957	0	\$114,152	\$5,653	\$0	\$491,1
2019-20 Base Request	\$610,957	0	\$114,152	\$5,653	\$0	\$491,1
2019-20 Governor's Budget Request - Nov 1	\$610,957	0	\$114,152	\$5,653	\$0	\$491,1
Safe2Tell Dispatch						
HB18-1322 FY 2018-19 Long Appropriation Act	\$295,517	5.2	\$295,517	\$0	\$0	
2018-19 Initial Appropriation	\$295,517	5.2	\$295,517	\$0	\$0	;
TA-26 Annualization for FY 2018-19 R-03:Safe2Tell Funding	\$76,064	2.3	\$76,064	\$0	\$0	
2019-20 Base Request	\$371,581	7.5	\$371,581	\$0	\$0	
2019-20 Governor's Budget Request - Nov 1	\$371,581	7.5	\$371,581	\$0	\$0	
06. Division of Homeland Security and Emerger	ncy Management - (B)	Office of P	revention and Se	curity -		
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,329,653	17.1	\$1,033,045	\$75,774	\$0	\$1,220,8
2018-19 Initial Appropriation	\$2,329,653	17.1	\$1,033,045	\$75,774	\$0	\$1,220,8
TA-01 FY19 Salary Survey Base Building	\$17,239	0	\$16,238	\$1,001	\$0	
ΓΑ-26 Annualization for FY 2018-19 R-03:Safe2Tell Funding	\$76,064	2.3	\$76,064	\$0	\$0	
rA-35 Annualization for SB 18-200 Modifications to PERA	\$1,341	0	\$1,341	\$0	\$0	
2019-20 Base Request	\$2,424,297	19.4	\$1,126,688	\$76,775	\$0	\$1,220,8
2019-20 Governor's Budget Request - Nov 1	\$2,424,297	19.4	\$1,126,688	\$76,775	\$0	\$1,220,8

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
06. Division of Homeland Security and Emergency Program Administration	/ Management - (C)	Office of P	reparedness -			
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	\$(
SB 18-158 School Access To Interoperable Communication Te	\$5,000,000	2.3	\$0	\$5,000,000	\$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	\$(
TA-03 Annualization for SB 18-158 School Access to ICT	\$0	0.2	\$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	\$9,601,20
2018-19 Initial Appropriation	\$9,601,205	0	\$0	\$0	\$0	\$9,601,20
2019-20 Base Request	\$9,601,205	0	\$0	\$0	\$0	\$9,601,20
2019-20 Governor's Budget Request - Nov 1	\$9,601,205	0	\$0	\$0	\$0	\$9,601,20
State Facility Security						
HB18-1322 FY 2018-19 Long Appropriation Act	\$35,000	0	\$35,000	\$0	\$0	\$
2018-19 Initial Appropriation	\$35,000	0	\$35,000	\$0	\$0	\$(
2019-20 Base Request	\$35,000	0	\$35,000	\$0	\$0	\$(
2019-20 Governor's Budget Request - Nov 1	\$35,000	0	\$35,000	\$0	\$0	\$(
06. Division of Homeland Security and Emergency	/ Management - (C)	Office of P	renaredness -			
HB18-1322 FY 2018-19 Long Appropriation Act	\$10,733,750	11.1	\$493,590	\$16,183	\$0	\$10,223,97
HB18-1413 Create School Safety Grant Program	\$500,000	0	\$0	\$500,000	\$0	\$10,220,07
SB 18-158 School Access To Interoperable Communication Te	\$5,000,000	2.3	\$0	\$5,000,000	\$0	\$
2018-19 Initial Appropriation	\$16,233,750	13.4	\$493,590	\$5,516,183	\$0	\$10,223,97
TA-01 FY19 Salary Survey Base Building	\$38,841	0	\$38,841	\$0	\$0	\$10,223,37
TA-03 Annualization for SB 18-158 School Access to ICT	\$0	0.2	\$0	\$0	\$0	\$
TA-35 Annualization for SB 18-200 Modifications to PERA	\$250	0	\$209	\$41	\$0	\$
2019-20 Base Request	\$16,272,841	13.6	\$532,640	\$5,516,224	\$0	\$10,223,97
• ***	· -, ,-		* <b>/</b> - *	· · / · · /		, .,,

	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

	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
• • •	\$23,206	0	\$492,870	\$22,347	\$97	\$34,070
TA-21 Utilities Common Policy Adjustment	\$6,539,825	0				
TA-22 Indirect Costs Adjustment	. , ,		(\$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
	<b>#707.000</b>	0	\$600 E00	\$0	¢26 440	\$0
R-09 Community Corrections Provider Rate Increase	\$707,006	U	\$680,588	Φ0	\$26,418	Φ0