

FY 2020-21 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|-------------|-----|--------------|------------|----------------------|---------------|
|--|-------------|-----|--------------|------------|----------------------|---------------|

01. Executive Director's Office - (A) Administration - Personal Services

| | | | | | | |
|--|--------------------|--------------|--------------------|------------------|--------------------|------------|
| SB 19-207 FY 2019-20 Long Bill | \$9,514,595 | 107.2 | \$1,125,112 | \$865,818 | \$7,523,665 | \$0 |
| 2019-20 Initial Appropriation | \$9,514,595 | 107.2 | \$1,125,112 | \$865,818 | \$7,523,665 | \$0 |
| TA-01 FY20 Salary Survey Base Building | \$320,360 | 0 | \$135,551 | \$0 | \$184,809 | \$0 |
| 2020-21 Base Request | \$9,834,955 | 107.2 | \$1,260,663 | \$865,818 | \$7,708,474 | \$0 |
| R-09 Consolidate Line Items in Executive Director's Office | (\$9,834,955) | -107.2 | (\$1,260,663) | (\$865,818) | (\$7,708,474) | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |

Administrative Services

| | | | | | | |
|--|---------------------|--------------|--------------------|------------------|--------------------|------------|
| R-09 Consolidate Line Items in Executive Director's Office | \$10,139,701 | 106.2 | \$1,260,663 | \$865,818 | \$8,013,220 | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$10,139,701 | 106.2 | \$1,260,663 | \$865,818 | \$8,013,220 | \$0 |

Health, Life, and Dental

| | | | | | | |
|--|---------------------|----------|--------------------|---------------------|--------------------|------------------|
| SB 19-207 FY 2019-20 Long Bill | \$20,926,391 | 0 | \$4,792,416 | \$13,811,517 | \$1,765,909 | \$556,549 |
| 2019-20 Initial Appropriation | \$20,926,391 | 0 | \$4,792,416 | \$13,811,517 | \$1,765,909 | \$556,549 |
| TA-17 HLD Common Policy Adjustment | \$1,533,041 | 0 | \$141,620 | \$1,223,113 | \$166,736 | \$1,572 |
| 2020-21 Base Request | \$22,459,432 | 0 | \$4,934,036 | \$15,034,630 | \$1,932,645 | \$558,121 |
| R-01 Performance Based Contracting | \$20,084 | 0 | \$20,084 | \$0 | \$0 | \$0 |
| R-02 Additional Resources for School Safety | \$40,168 | 0 | \$0 | \$40,168 | \$0 | \$0 |
| R-03 State Recovery Section | \$40,168 | 0 | \$40,168 | \$0 | \$0 | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$22,559,852 | 0 | \$4,994,288 | \$15,074,798 | \$1,932,645 | \$558,121 |

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|--|------------------|----------|-----------------|------------------|----------------------|----------------|
| Short-Term Disability | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$255,645 | 0 | \$59,832 | \$168,961 | \$20,131 | \$6,721 |
| 2019-20 Initial Appropriation | \$255,645 | 0 | \$59,832 | \$168,961 | \$20,131 | \$6,721 |
| TA-18 STD Common Policy Adjustment | \$1,324 | 0 | \$2,068 | (\$1,745) | \$1,247 | (\$246) |
| 2020-21 Base Request | \$256,969 | 0 | \$61,900 | \$167,216 | \$21,378 | \$6,475 |
| R-01 Performance Based Contracting | \$265 | 0 | \$265 | \$0 | \$0 | \$0 |
| R-02 Additional Resources for School Safety | \$434 | 0 | \$0 | \$434 | \$0 | \$0 |
| R-03 State Recovery Section | \$350 | 0 | \$350 | \$0 | \$0 | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$258,018 | 0 | \$62,515 | \$167,650 | \$21,378 | \$6,475 |

Amortization Equalization Disbursement

| | | | | | | |
|--|--------------------|----------|--------------------|--------------------|------------------|------------------|
| SB 19-207 FY 2019-20 Long Bill | \$7,648,673 | 0 | \$1,789,297 | \$5,054,640 | \$603,902 | \$200,834 |
| 2019-20 Initial Appropriation | \$7,648,673 | 0 | \$1,789,297 | \$5,054,640 | \$603,902 | \$200,834 |
| TA-19 AED Common Policy Adjustment | \$83,487 | 0 | \$63,065 | (\$8,803) | \$36,586 | (\$7,361) |
| 2020-21 Base Request | \$7,732,160 | 0 | \$1,852,362 | \$5,045,837 | \$640,488 | \$193,473 |
| R-01 Performance Based Contracting | \$7,788 | 0 | \$7,788 | \$0 | \$0 | \$0 |
| R-02 Additional Resources for School Safety | \$12,773 | 0 | \$0 | \$12,773 | \$0 | \$0 |
| R-03 State Recovery Section | \$10,282 | 0 | \$10,282 | \$0 | \$0 | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$7,763,003 | 0 | \$1,870,432 | \$5,058,610 | \$640,488 | \$193,473 |

Supplemental Amortization Equalization Disbursement

| | | | | | | |
|--|--------------------|----------|--------------------|--------------------|------------------|------------------|
| SB 19-207 FY 2019-20 Long Bill | \$7,648,673 | 0 | \$1,789,297 | \$5,054,640 | \$603,902 | \$200,834 |
| 2019-20 Initial Appropriation | \$7,648,673 | 0 | \$1,789,297 | \$5,054,640 | \$603,902 | \$200,834 |
| TA-20 SAED Common Policy Adjustment | \$83,487 | 0 | \$63,065 | (\$8,803) | \$36,586 | (\$7,361) |
| 2020-21 Base Request | \$7,732,160 | 0 | \$1,852,362 | \$5,045,837 | \$640,488 | \$193,473 |
| R-01 Performance Based Contracting | \$7,788 | 0 | \$7,788 | \$0 | \$0 | \$0 |
| R-02 Additional Resources for School Safety | \$12,773 | 0 | \$0 | \$12,773 | \$0 | \$0 |
| R-03 State Recovery Section | \$10,282 | 0 | \$10,282 | \$0 | \$0 | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$7,763,003 | 0 | \$1,870,432 | \$5,058,610 | \$640,488 | \$193,473 |

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|--|-------------|-----|--------------|------------|----------------------|---------------|

PERA Direct Distribution

| | | | | | | |
|---|--------------------|----------|--------------------|--------------------|------------------|------------------|
| SB 19-207 FY 2019-20 Long Bill | \$3,989,993 | 0 | \$944,296 | \$2,619,407 | \$320,177 | \$106,113 |
| 2019-20 Initial Appropriation | \$3,989,993 | 0 | \$944,296 | \$2,619,407 | \$320,177 | \$106,113 |
| TA-31 PERA Direct Distribution Common Policy Adjustment | (\$130,640) | 0 | \$78,626 | (\$102,801) | (\$352) | (\$106,113) |
| 2020-21 Base Request | \$3,859,353 | 0 | \$1,022,922 | \$2,516,606 | \$319,825 | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$3,859,353 | 0 | \$1,022,922 | \$2,516,606 | \$319,825 | \$0 |

Salary Survey

| | | | | | | |
|--|--------------------|----------|--------------------|--------------------|------------------|------------------|
| SB 19-207 FY 2019-20 Long Bill | \$4,998,369 | 0 | \$1,197,366 | \$3,268,162 | \$400,189 | \$132,652 |
| 2019-20 Initial Appropriation | \$4,998,369 | 0 | \$1,197,366 | \$3,268,162 | \$400,189 | \$132,652 |
| TA-01 FY20 Salary Survey Base Building | (\$4,998,369) | 0 | (\$1,197,366) | (\$3,268,162) | (\$400,189) | (\$132,652) |
| TA-22 Salary Survey Common Policy Adjustment | \$3,467,401 | 0 | \$832,043 | \$2,263,746 | \$285,222 | \$86,390 |
| 2020-21 Base Request | \$3,467,401 | 0 | \$832,043 | \$2,263,746 | \$285,222 | \$86,390 |
| 2020-21 Governor's Budget Request - Nov 1 | \$3,467,401 | 0 | \$832,043 | \$2,263,746 | \$285,222 | \$86,390 |

Paid Family Leave

| | | | | | | |
|--|-----------------|----------|-----------------|-----------------|------------|------------|
| NP-02 Paid Family Leave | \$86,105 | 0 | \$10,333 | \$75,772 | \$0 | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$86,105 | 0 | \$10,333 | \$75,772 | \$0 | \$0 |

Shift Differential

| | | | | | | |
|---|------------------|----------|-----------------|------------------|-----------------|----------------|
| SB 19-207 FY 2019-20 Long Bill | \$451,959 | 0 | \$41,819 | \$363,027 | \$45,953 | \$1,160 |
| 2019-20 Initial Appropriation | \$451,959 | 0 | \$41,819 | \$363,027 | \$45,953 | \$1,160 |
| TA-21 Shift Differential Common Policy Adjustment | \$70,473 | 0 | \$15,862 | \$62,603 | (\$6,832) | (\$1,160) |
| 2020-21 Base Request | \$522,432 | 0 | \$57,681 | \$425,630 | \$39,121 | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$522,432 | 0 | \$57,681 | \$425,630 | \$39,121 | \$0 |

FY 2020-21 Budget Request - Department of Public Safety

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|--|--------------------|----------|-----------------|--------------------|----------------------|---------------|
| Workers' Compensation | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$2,760,829 | 0 | \$0 | \$1,895,473 | \$865,356 | \$0 |
| 2019-20 Initial Appropriation | \$2,760,829 | 0 | \$0 | \$1,895,473 | \$865,356 | \$0 |
| TA-24 Workers' Compensation Common Policy Adjustment | (\$531,844) | 0 | \$289,566 | (\$58,239) | (\$763,171) | \$0 |
| TA-33 FY21 Indirect Costs Adjustment | \$0 | 0 | (\$289,566) | \$0 | \$289,566 | \$0 |
| 2020-21 Base Request | \$2,228,985 | 0 | \$0 | \$1,837,234 | \$391,751 | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$2,228,985 | 0 | \$0 | \$1,837,234 | \$391,751 | \$0 |
| Operating Expenses | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$376,318 | 0 | \$0 | \$0 | \$376,318 | \$0 |
| 2019-20 Initial Appropriation | \$376,318 | 0 | \$0 | \$0 | \$376,318 | \$0 |
| 2020-21 Base Request | \$376,318 | 0 | \$0 | \$0 | \$376,318 | \$0 |
| R-09 Consolidate Line Items in Executive Director's Office | (\$376,318) | 0 | \$0 | \$0 | (\$376,318) | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| Legal Services | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$392,840 | 0 | \$0 | \$0 | \$392,840 | \$0 |
| 2019-20 Initial Appropriation | \$392,840 | 0 | \$0 | \$0 | \$392,840 | \$0 |
| TA-29 Legal Services Common Policy Adjustment | \$44,848 | 0 | \$44,848 | \$0 | \$0 | \$0 |
| TA-33 FY21 Indirect Costs Adjustment | \$0 | 0 | \$0 | (\$44,848) | \$44,848 | \$0 |
| 2020-21 Base Request | \$437,688 | 0 | \$44,848 | (\$44,848) | \$437,688 | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$437,688 | 0 | \$44,848 | (\$44,848) | \$437,688 | \$0 |
| Administrative Law Judge Costs | | | | | | |
| TA-23 Administrative Law Judge Services | \$310 | 0 | \$310 | \$0 | \$0 | \$0 |
| 2020-21 Base Request | \$310 | 0 | \$310 | \$0 | \$0 | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$310 | 0 | \$310 | \$0 | \$0 | \$0 |

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| Payment to Risk Management and Property Funds | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$948,955 | 0 | \$0 | \$106,522 | \$842,433 | \$0 |
| 2019-20 Initial Appropriation | \$948,955 | 0 | \$0 | \$106,522 | \$842,433 | \$0 |
| TA-25 Payment to Risk Management and Property Funds | (\$187,460) | 0 | \$329,707 | \$298,581 | (\$815,748) | \$0 |
| TA-33 FY21 Indirect Costs Adjustment | \$0 | 0 | (\$329,707) | (\$405,103) | \$734,810 | \$0 |
| 2020-21 Base Request | \$761,495 | 0 | \$0 | \$0 | \$761,495 | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$761,495 | 0 | \$0 | \$0 | \$761,495 | \$0 |
| Vehicle Lease Payments | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$665,310 | 0 | \$407,531 | \$123,296 | \$134,483 | \$0 |
| 2019-20 Initial Appropriation | \$665,310 | 0 | \$407,531 | \$123,296 | \$134,483 | \$0 |
| 2020-21 Base Request | \$665,310 | 0 | \$407,531 | \$123,296 | \$134,483 | \$0 |
| NP-01 Annual Vehicle Adjustment | (\$181,094) | 0 | (\$185,167) | \$338 | \$3,735 | \$0 |
| R-02 Additional Resources for School Safety | \$16,144 | 0 | \$0 | \$16,144 | \$0 | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$500,360 | 0 | \$222,364 | \$139,778 | \$138,218 | \$0 |
| Leased Space | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$2,004,430 | 0 | \$413,269 | \$966,599 | \$624,562 | \$0 |
| 2019-20 Initial Appropriation | \$2,004,430 | 0 | \$413,269 | \$966,599 | \$624,562 | \$0 |
| 2020-21 Base Request | \$2,004,430 | 0 | \$413,269 | \$966,599 | \$624,562 | \$0 |
| R-01 Performance Based Contracting | \$8,800 | 0 | \$8,800 | \$0 | \$0 | \$0 |
| R-05 Technical Correction for H.B. 19-1275 | \$27,710 | 0 | \$0 | \$27,710 | \$0 | \$0 |
| R-16 Reduce Unused Leased Space Spending Authority | (\$100,000) | 0 | \$0 | \$0 | (\$100,000) | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$1,940,940 | 0 | \$422,069 | \$994,309 | \$524,562 | \$0 |

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|---|---------------------|----------|--------------------|--------------------|----------------------|-----------------|
| Capitol Complex Leased Space | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$1,686,593 | 0 | \$587,899 | \$460,430 | \$638,264 | \$0 |
| 2019-20 Initial Appropriation | \$1,686,593 | 0 | \$587,899 | \$460,430 | \$638,264 | \$0 |
| TA-26 Capital Complex Leased Space Common Policy Adjustment | \$79,434 | 0 | \$61,876 | \$13,858 | \$3,700 | \$0 |
| 2020-21 Base Request | \$1,766,027 | 0 | \$649,775 | \$474,288 | \$641,964 | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$1,766,027 | 0 | \$649,775 | \$474,288 | \$641,964 | \$0 |
| Payments to OIT | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$13,310,143 | 0 | \$2,828,197 | \$551,128 | \$9,879,700 | \$51,118 |
| 2019-20 Initial Appropriation | \$13,310,143 | 0 | \$2,828,197 | \$551,128 | \$9,879,700 | \$51,118 |
| TA-30 Payments to OIT Common Policy Adjustment | (\$712,604) | 0 | \$5,437,844 | \$3,503,233 | (\$9,651,018) | (\$2,663) |
| TA-33 FY21 Indirect Costs Adjustment | \$0 | 0 | (\$3,743,964) | (\$1,692,342) | \$5,436,306 | \$0 |
| TA-34 SWICAP Adjustment | \$0 | 0 | (\$1,228,913) | \$0 | \$1,228,913 | \$0 |
| 2020-21 Base Request | \$12,597,539 | 0 | \$3,293,164 | \$2,362,019 | \$6,893,901 | \$48,455 |
| NP-03 OIT FY21 Budget Request Package | \$25,358 | 0 | \$25,358 | \$0 | \$0 | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$12,622,897 | 0 | \$3,318,522 | \$2,362,019 | \$6,893,901 | \$48,455 |
| CORE Operations | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$306,883 | 0 | \$0 | \$0 | \$306,883 | \$0 |
| 2019-20 Initial Appropriation | \$306,883 | 0 | \$0 | \$0 | \$306,883 | \$0 |
| TA-28 CORE Operations Common Policy Adjustment | \$76,800 | 0 | \$104,258 | \$262,156 | (\$289,614) | \$0 |
| TA-33 FY21 Indirect Costs Adjustment | \$0 | 0 | (\$104,258) | (\$262,156) | \$366,414 | \$0 |
| 2020-21 Base Request | \$383,683 | 0 | \$0 | \$0 | \$383,683 | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$383,683 | 0 | \$0 | \$0 | \$383,683 | \$0 |

FY 2020-21 Budget Request - Department of Public Safety

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| Lease Purchase Payments | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$1,564,133 | 0 | \$1,564,133 | \$0 | \$0 | \$0 |
| 2019-20 Initial Appropriation | \$1,564,133 | 0 | \$1,564,133 | \$0 | \$0 | \$0 |
| 2020-21 Base Request | \$1,564,133 | 0 | \$1,564,133 | \$0 | \$0 | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$1,564,133 | 0 | \$1,564,133 | \$0 | \$0 | \$0 |
| Utilities | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$409,987 | 0 | \$13,468 | \$394,802 | \$1,717 | \$0 |
| 2019-20 Initial Appropriation | \$409,987 | 0 | \$13,468 | \$394,802 | \$1,717 | \$0 |
| 2020-21 Base Request | \$409,987 | 0 | \$13,468 | \$394,802 | \$1,717 | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$409,987 | 0 | \$13,468 | \$394,802 | \$1,717 | \$0 |
| Distributions to Local Government | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$50,000 | 0 | \$0 | \$50,000 | \$0 | \$0 |
| 2019-20 Initial Appropriation | \$50,000 | 0 | \$0 | \$50,000 | \$0 | \$0 |
| 2020-21 Base Request | \$50,000 | 0 | \$0 | \$50,000 | \$0 | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$50,000 | 0 | \$0 | \$50,000 | \$0 | \$0 |

FY 2020-21 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|---------------------|--------------|---------------------|---------------------|----------------------|--------------------|
| 01. Executive Director's Office - (A) Administration - | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$79,910,719 | 107.2 | \$17,553,932 | \$35,754,422 | \$25,346,384 | \$1,255,981 |
| 2019-20 Initial Appropriation | \$79,910,719 | 107.2 | \$17,553,932 | \$35,754,422 | \$25,346,384 | \$1,255,981 |
| TA-01 FY20 Salary Survey Base Building | (\$4,678,009) | 0 | (\$1,061,815) | (\$3,268,162) | (\$215,380) | (\$132,652) |
| TA-17 HLD Common Policy Adjustment | \$1,533,041 | 0 | \$141,620 | \$1,223,113 | \$166,736 | \$1,572 |
| TA-18 STD Common Policy Adjustment | \$1,324 | 0 | \$2,068 | (\$1,745) | \$1,247 | (\$246) |
| TA-19 AED Common Policy Adjustment | \$83,487 | 0 | \$63,065 | (\$8,803) | \$36,586 | (\$7,361) |
| TA-20 SAED Common Policy Adjustment | \$83,487 | 0 | \$63,065 | (\$8,803) | \$36,586 | (\$7,361) |
| TA-21 Shift Differential Common Policy Adjustment | \$70,473 | 0 | \$15,862 | \$62,603 | (\$6,832) | (\$1,160) |
| TA-22 Salary Survey Common Policy Adjustment | \$3,467,401 | 0 | \$832,043 | \$2,263,746 | \$285,222 | \$86,390 |
| TA-23 Administrative Law Judge Services | \$310 | 0 | \$310 | \$0 | \$0 | \$0 |
| TA-24 Workers' Compensation Common Policy Adjustment | (\$531,844) | 0 | \$289,566 | (\$58,239) | (\$763,171) | \$0 |
| TA-25 Payment to Risk Management and Property Funds | (\$187,460) | 0 | \$329,707 | \$298,581 | (\$815,748) | \$0 |
| TA-26 Capital Complex Leased Space Common Policy Adjustment | \$79,434 | 0 | \$61,876 | \$13,858 | \$3,700 | \$0 |
| TA-28 CORE Operations Common Policy Adjustment | \$76,800 | 0 | \$104,258 | \$262,156 | (\$289,614) | \$0 |
| TA-29 Legal Services Common Policy Adjustment | \$44,848 | 0 | \$44,848 | \$0 | \$0 | \$0 |
| TA-30 Payments to OIT Common Policy Adjustment | (\$712,604) | 0 | \$5,437,844 | \$3,503,233 | (\$9,651,018) | (\$2,663) |
| TA-31 PERA Direct Distribution Common Policy Adjustment | (\$130,640) | 0 | \$78,626 | (\$102,801) | (\$352) | (\$106,113) |
| TA-33 FY21 Indirect Costs Adjustment | \$0 | 0 | (\$4,467,495) | (\$2,404,449) | \$6,871,944 | \$0 |
| TA-34 SWICAP Adjustment | \$0 | 0 | (\$1,228,913) | \$0 | \$1,228,913 | \$0 |
| 2020-21 Base Request | \$79,110,767 | 107.2 | \$18,260,467 | \$37,528,710 | \$22,235,203 | \$1,086,387 |
| NP-01 Annual Vehicle Adjustment | (\$181,094) | 0 | (\$185,167) | \$338 | \$3,735 | \$0 |
| NP-02 Paid Family Leave | \$86,105 | 0 | \$10,333 | \$75,772 | \$0 | \$0 |
| NP-03 OIT FY21 Budget Request Package | \$25,358 | 0 | \$25,358 | \$0 | \$0 | \$0 |
| R-01 Performance Based Contracting | \$44,725 | 0 | \$44,725 | \$0 | \$0 | \$0 |
| R-02 Additional Resources for School Safety | \$82,292 | 0 | \$0 | \$82,292 | \$0 | \$0 |
| R-03 State Recovery Section | \$61,082 | 0 | \$61,082 | \$0 | \$0 | \$0 |
| R-05 Technical Correction for H.B. 19-1275 | \$27,710 | 0 | \$0 | \$27,710 | \$0 | \$0 |
| R-09 Consolidate Line Items in Executive Director's Office | (\$71,572) | -1.0 | \$0 | \$0 | (\$71,572) | \$0 |
| R-16 Reduce Unused Leased Space Spending Authority | (\$100,000) | 0 | \$0 | \$0 | (\$100,000) | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$79,085,373 | 106.2 | \$18,216,798 | \$37,714,822 | \$22,067,366 | \$1,086,387 |

FY 2020-21 Budget Request - Department of Public Safety

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|--|-------------|-----|--------------|------------|----------------------|---------------|

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

Witness Protection Fund

| | | | | | | |
|--|-----------------|----------|-----------------|------------|------------|------------|
| SB 19-207 FY 2019-20 Long Bill | \$50,000 | 0 | \$50,000 | \$0 | \$0 | \$0 |
| 2019-20 Initial Appropriation | \$50,000 | 0 | \$50,000 | \$0 | \$0 | \$0 |
| 2020-21 Base Request | \$50,000 | 0 | \$50,000 | \$0 | \$0 | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$50,000 | 0 | \$50,000 | \$0 | \$0 | \$0 |

Witness Protection Fund Expenditures

| | | | | | | |
|--|-----------------|----------|------------|------------|-----------------|------------|
| SB 19-207 FY 2019-20 Long Bill | \$83,000 | 0 | \$0 | \$0 | \$83,000 | \$0 |
| 2019-20 Initial Appropriation | \$83,000 | 0 | \$0 | \$0 | \$83,000 | \$0 |
| 2020-21 Base Request | \$83,000 | 0 | \$0 | \$0 | \$83,000 | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$83,000 | 0 | \$0 | \$0 | \$83,000 | \$0 |

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

| | | | | | | |
|--|------------------|----------|-----------------|------------|-----------------|------------|
| SB 19-207 FY 2019-20 Long Bill | \$133,000 | 0 | \$50,000 | \$0 | \$83,000 | \$0 |
| 2019-20 Initial Appropriation | \$133,000 | 0 | \$50,000 | \$0 | \$83,000 | \$0 |
| 2020-21 Base Request | \$133,000 | 0 | \$50,000 | \$0 | \$83,000 | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$133,000 | 0 | \$50,000 | \$0 | \$83,000 | \$0 |

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

Personal Services

| | | | | | | |
|--|--------------------|-------------|-----------------|------------|------------------|------------------|
| SB 19-207 FY 2019-20 Long Bill | \$1,243,324 | 11.0 | \$0 | \$0 | \$998,796 | \$244,528 |
| 2019-20 Initial Appropriation | \$1,243,324 | 11.0 | \$0 | \$0 | \$998,796 | \$244,528 |
| TA-01 FY20 Salary Survey Base Building | \$24,877 | 0 | \$24,877 | \$0 | \$0 | \$0 |
| 2020-21 Base Request | \$1,268,201 | 11.0 | \$24,877 | \$0 | \$998,796 | \$244,528 |
| 2020-21 Governor's Budget Request - Nov 1 | \$1,268,201 | 11.0 | \$24,877 | \$0 | \$998,796 | \$244,528 |

FY 2020-21 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|-------------|-----|--------------|------------|----------------------|---------------|
|--|-------------|-----|--------------|------------|----------------------|---------------|

Operating Expenses

| | | | | | | |
|--|------------------|----------|----------------|------------|------------------|-----------------|
| SB 19-207 FY 2019-20 Long Bill | \$157,002 | 0 | \$6,500 | \$0 | \$100,502 | \$50,000 |
| 2019-20 Initial Appropriation | \$157,002 | 0 | \$6,500 | \$0 | \$100,502 | \$50,000 |
| 2020-21 Base Request | \$157,002 | 0 | \$6,500 | \$0 | \$100,502 | \$50,000 |
| 2020-21 Governor's Budget Request - Nov 1 | \$157,002 | 0 | \$6,500 | \$0 | \$100,502 | \$50,000 |

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

| | | | | | | |
|--|--------------------|-------------|-----------------|------------|--------------------|------------------|
| SB 19-207 FY 2019-20 Long Bill | \$1,400,326 | 11.0 | \$6,500 | \$0 | \$1,099,298 | \$294,528 |
| 2019-20 Initial Appropriation | \$1,400,326 | 11.0 | \$6,500 | \$0 | \$1,099,298 | \$294,528 |
| TA-01 FY20 Salary Survey Base Building | \$24,877 | 0 | \$24,877 | \$0 | \$0 | \$0 |
| 2020-21 Base Request | \$1,425,203 | 11.0 | \$31,377 | \$0 | \$1,099,298 | \$294,528 |
| 2020-21 Governor's Budget Request - Nov 1 | \$1,425,203 | 11.0 | \$31,377 | \$0 | \$1,099,298 | \$294,528 |

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

Program Costs

| | | | | | | |
|--|--------------------|-------------|------------------|------------------|------------|------------|
| SB 19-207 FY 2019-20 Long Bill | \$687,883 | 6.0 | \$543,883 | \$144,000 | \$0 | \$0 |
| 2019-20 Initial Appropriation | \$687,883 | 6.0 | \$543,883 | \$144,000 | \$0 | \$0 |
| TA-01 FY20 Salary Survey Base Building | \$12,001 | 0 | \$12,001 | \$0 | \$0 | \$0 |
| 2020-21 Base Request | \$699,884 | 6.0 | \$555,884 | \$144,000 | \$0 | \$0 |
| R-02 Additional Resources for School Safety | \$322,253 | 4.0 | \$0 | \$322,253 | \$0 | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$1,022,137 | 10.0 | \$555,884 | \$466,253 | \$0 | \$0 |

Indirect Cost Assessment

| | | | | | | |
|--|-----------------|----------|------------|-----------------|------------|------------|
| R-02 Additional Resources for School Safety | \$49,442 | 0 | \$0 | \$49,442 | \$0 | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$49,442 | 0 | \$0 | \$49,442 | \$0 | \$0 |

FY 2020-21 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|--------------------|-------------|------------------|------------------|----------------------|---------------|
| 01. Executive Director's Office - (B) Special Programs - (3) School Safety Resource Center | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$687,883 | 6.0 | \$543,883 | \$144,000 | \$0 | \$0 |
| 2019-20 Initial Appropriation | \$687,883 | 6.0 | \$543,883 | \$144,000 | \$0 | \$0 |
| TA-01 FY20 Salary Survey Base Building | \$12,001 | 0 | \$12,001 | \$0 | \$0 | \$0 |
| 2020-21 Base Request | \$699,884 | 6.0 | \$555,884 | \$144,000 | \$0 | \$0 |
| R-02 Additional Resources for School Safety | \$371,695 | 4.0 | \$0 | \$371,695 | \$0 | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$1,071,579 | 10.0 | \$555,884 | \$515,695 | \$0 | \$0 |

02. Colorado State Patrol - (A) Colorado State Patrol - Colonel, Lt. Colonels, Majors, and Captains

| | | | | | | |
|--|--------------------|-------------|------------------|--------------------|------------|------------|
| SB 19-207 FY 2019-20 Long Bill | \$5,266,572 | 34.0 | \$137,465 | \$5,129,107 | \$0 | \$0 |
| 2019-20 Initial Appropriation | \$5,266,572 | 34.0 | \$137,465 | \$5,129,107 | \$0 | \$0 |
| TA-01 FY20 Salary Survey Base Building | \$159,760 | 0 | \$10,908 | \$148,852 | \$0 | \$0 |
| 2020-21 Base Request | \$5,426,332 | 34.0 | \$148,373 | \$5,277,959 | \$0 | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$5,426,332 | 34.0 | \$148,373 | \$5,277,959 | \$0 | \$0 |

Sergeants, Technicians, and Troopers

| | | | | | | |
|---|---------------------|--------------|--------------------|---------------------|--------------------|------------|
| SB 19-207 FY 2019-20 Long Bill | \$74,209,737 | 661.6 | \$1,780,082 | \$70,148,341 | \$2,281,314 | \$0 |
| 2019-20 Initial Appropriation | \$74,209,737 | 661.6 | \$1,780,082 | \$70,148,341 | \$2,281,314 | \$0 |
| TA-01 FY20 Salary Survey Base Building | \$2,234,519 | 0 | \$52,807 | \$2,120,332 | \$61,380 | \$0 |
| TA-12 Annualize R-02 Colorado State Patrol Civilian and Uni | \$37,412 | 0 | \$0 | \$37,412 | \$0 | \$0 |
| TA-15 Annualize R-06 Increase E-470 Cash Fund Spending Auth | (\$2,979) | 0 | \$0 | (\$2,979) | \$0 | \$0 |
| 2020-21 Base Request | \$76,478,689 | 661.6 | \$1,832,889 | \$72,303,106 | \$2,342,694 | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$76,478,689 | 661.6 | \$1,832,889 | \$72,303,106 | \$2,342,694 | \$0 |

FY 2020-21 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|---------------------|-------------|------------------|---------------------|----------------------|---------------|
| Civilians | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$3,485,122 | 60.0 | \$69,584 | \$3,340,844 | \$74,694 | \$0 |
| 2019-20 Initial Appropriation | \$3,485,122 | 60.0 | \$69,584 | \$3,340,844 | \$74,694 | \$0 |
| TA-01 FY20 Salary Survey Base Building | \$149,610 | 0 | \$3,197 | \$143,332 | \$3,081 | \$0 |
| TA-12 Annualize R-02 Colorado State Patrol Civilian and Uni | \$112,677 | 2.0 | \$0 | \$112,677 | \$0 | \$0 |
| 2020-21 Base Request | \$3,747,409 | 62.0 | \$72,781 | \$3,596,853 | \$77,775 | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$3,747,409 | 62.0 | \$72,781 | \$3,596,853 | \$77,775 | \$0 |
| Retirements | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$400,000 | 0 | \$0 | \$400,000 | \$0 | \$0 |
| 2019-20 Initial Appropriation | \$400,000 | 0 | \$0 | \$400,000 | \$0 | \$0 |
| 2020-21 Base Request | \$400,000 | 0 | \$0 | \$400,000 | \$0 | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$400,000 | 0 | \$0 | \$400,000 | \$0 | \$0 |
| Overtime | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$2,251,470 | 0 | \$0 | \$2,226,208 | \$25,262 | \$0 |
| 2019-20 Initial Appropriation | \$2,251,470 | 0 | \$0 | \$2,226,208 | \$25,262 | \$0 |
| TA-12 Annualize R-02 Colorado State Patrol Civilian and Uni | \$10,593 | 0 | \$0 | \$10,593 | \$0 | \$0 |
| 2020-21 Base Request | \$2,262,063 | 0 | \$0 | \$2,236,801 | \$25,262 | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$2,262,063 | 0 | \$0 | \$2,236,801 | \$25,262 | \$0 |
| Operating Expenses | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$11,340,022 | 0 | \$538,604 | \$10,552,097 | \$249,321 | \$0 |
| 2019-20 Initial Appropriation | \$11,340,022 | 0 | \$538,604 | \$10,552,097 | \$249,321 | \$0 |
| TA-12 Annualize R-02 Colorado State Patrol Civilian and Uni | (\$222,486) | 0 | \$0 | (\$222,486) | \$0 | \$0 |
| TA-15 Annualize R-06 Increase E-470 Cash Fund Spending Auth | (\$33,210) | 0 | \$0 | (\$33,210) | \$0 | \$0 |
| 2020-21 Base Request | \$11,084,326 | 0 | \$538,604 | \$10,296,401 | \$249,321 | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$11,084,326 | 0 | \$538,604 | \$10,296,401 | \$249,321 | \$0 |

FY 2020-21 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|-------------|-----|--------------|------------|----------------------|---------------|
|--|-------------|-----|--------------|------------|----------------------|---------------|

Information Technology Asset Maintenance

| | | | | | | |
|--|--------------------|----------|------------|--------------------|------------|------------|
| SB 19-207 FY 2019-20 Long Bill | \$2,843,020 | 0 | \$0 | \$2,843,020 | \$0 | \$0 |
| 2019-20 Initial Appropriation | \$2,843,020 | 0 | \$0 | \$2,843,020 | \$0 | \$0 |
| 2020-21 Base Request | \$2,843,020 | 0 | \$0 | \$2,843,020 | \$0 | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$2,843,020 | 0 | \$0 | \$2,843,020 | \$0 | \$0 |

Vehicle Lease Payments

| | | | | | | |
|---|--------------------|----------|------------------|--------------------|------------------|------------------|
| SB 19-207 FY 2019-20 Long Bill | \$7,784,422 | 0 | \$236,069 | \$7,182,032 | \$132,349 | \$233,972 |
| 2019-20 Initial Appropriation | \$7,784,422 | 0 | \$236,069 | \$7,182,032 | \$132,349 | \$233,972 |
| TA-12 Annualize R-02 Colorado State Patrol Civilian and Uni | \$73,693 | 0 | \$0 | \$73,693 | \$0 | \$0 |
| TA-15 Annualize R-06 Increase E-470 Cash Fund Spending Auth | \$14,739 | 0 | \$0 | \$14,739 | \$0 | \$0 |
| 2020-21 Base Request | \$7,872,854 | 0 | \$236,069 | \$7,270,464 | \$132,349 | \$233,972 |
| NP-01 Annual Vehicle Adjustment | \$481,982 | 0 | (\$62,909) | \$588,147 | (\$20,394) | (\$22,862) |
| 2020-21 Governor's Budget Request - Nov 1 | \$8,354,836 | 0 | \$173,160 | \$7,858,611 | \$111,955 | \$211,110 |

Ports of Entry

| | | | | | | |
|--|--------------------|--------------|------------|--------------------|------------|------------|
| SB 19-207 FY 2019-20 Long Bill | \$8,697,684 | 117.8 | \$0 | \$8,697,684 | \$0 | \$0 |
| 2019-20 Initial Appropriation | \$8,697,684 | 117.8 | \$0 | \$8,697,684 | \$0 | \$0 |
| TA-01 FY20 Salary Survey Base Building | \$184,033 | 0 | \$0 | \$184,033 | \$0 | \$0 |
| 2020-21 Base Request | \$8,881,717 | 117.8 | \$0 | \$8,881,717 | \$0 | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$8,881,717 | 117.8 | \$0 | \$8,881,717 | \$0 | \$0 |

FY 2020-21 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|--------------------|--------------|--------------|--------------------|----------------------|-----------------|
| Communications Program | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$8,698,210 | 138.1 | \$0 | \$8,191,659 | \$495,110 | \$11,441 |
| 2019-20 Initial Appropriation | \$8,698,210 | 138.1 | \$0 | \$8,191,659 | \$495,110 | \$11,441 |
| TA-01 FY20 Salary Survey Base Building | \$267,768 | 0 | \$0 | \$227,754 | \$20,014 | \$20,000 |
| TA-27 Align Dispatch with Billing | \$0 | 0 | \$0 | \$48,323 | (\$29,477) | (\$18,846) |
| 2020-21 Base Request | \$8,965,978 | 138.1 | \$0 | \$8,467,736 | \$485,647 | \$12,595 |
| 2020-21 Governor's Budget Request - Nov 1 | \$8,965,978 | 138.1 | \$0 | \$8,467,736 | \$485,647 | \$12,595 |
| State Patrol Training Academy | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$2,988,001 | 17.0 | \$0 | \$2,299,419 | \$688,582 | \$0 |
| 2019-20 Initial Appropriation | \$2,988,001 | 17.0 | \$0 | \$2,299,419 | \$688,582 | \$0 |
| TA-01 FY20 Salary Survey Base Building | \$64,400 | 0 | \$0 | \$62,558 | \$1,842 | \$0 |
| 2020-21 Base Request | \$3,052,401 | 17.0 | \$0 | \$2,361,977 | \$690,424 | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$3,052,401 | 17.0 | \$0 | \$2,361,977 | \$690,424 | \$0 |
| Safety and Law Enforcement Support | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$4,269,987 | 2.0 | \$0 | \$910,913 | \$3,359,074 | \$0 |
| 2019-20 Initial Appropriation | \$4,269,987 | 2.0 | \$0 | \$910,913 | \$3,359,074 | \$0 |
| 2020-21 Base Request | \$4,269,987 | 2.0 | \$0 | \$910,913 | \$3,359,074 | \$0 |
| R-11 Reduce Unused Colorado State Patrol Spending Authority | (\$800,000) | 0 | \$0 | \$0 | (\$800,000) | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$3,469,987 | 2.0 | \$0 | \$910,913 | \$2,559,074 | \$0 |
| Aircraft Program | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$769,249 | 6.0 | \$0 | \$577,899 | \$191,350 | \$0 |
| 2019-20 Initial Appropriation | \$769,249 | 6.0 | \$0 | \$577,899 | \$191,350 | \$0 |
| TA-01 FY20 Salary Survey Base Building | \$8,518 | 0 | \$0 | \$8,518 | \$0 | \$0 |
| 2020-21 Base Request | \$777,767 | 6.0 | \$0 | \$586,417 | \$191,350 | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$777,767 | 6.0 | \$0 | \$586,417 | \$191,350 | \$0 |

FY 2020-21 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|-------------|-----|--------------|------------|----------------------|---------------|
|--|-------------|-----|--------------|------------|----------------------|---------------|

Executive and Capitol Complex Security Program

| | | | | | | |
|--|--------------------|-------------|--------------------|------------|--------------------|------------|
| SB 19-207 FY 2019-20 Long Bill | \$5,717,325 | 71.0 | \$4,073,891 | \$0 | \$1,643,434 | \$0 |
| 2019-20 Initial Appropriation | \$5,717,325 | 71.0 | \$4,073,891 | \$0 | \$1,643,434 | \$0 |
| TA-01 FY20 Salary Survey Base Building | \$170,827 | 0 | \$123,221 | \$0 | \$47,606 | \$0 |
| 2020-21 Base Request | \$5,888,152 | 71.0 | \$4,197,112 | \$0 | \$1,691,040 | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$5,888,152 | 71.0 | \$4,197,112 | \$0 | \$1,691,040 | \$0 |

Hazardous Materials Safety Program

| | | | | | | |
|--|--------------------|-------------|------------|--------------------|------------|------------|
| SB 19-207 FY 2019-20 Long Bill | \$1,270,924 | 12.0 | \$0 | \$1,270,924 | \$0 | \$0 |
| 2019-20 Initial Appropriation | \$1,270,924 | 12.0 | \$0 | \$1,270,924 | \$0 | \$0 |
| TA-01 FY20 Salary Survey Base Building | \$16,117 | 0 | \$0 | \$16,117 | \$0 | \$0 |
| 2020-21 Base Request | \$1,287,041 | 12.0 | \$0 | \$1,287,041 | \$0 | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$1,287,041 | 12.0 | \$0 | \$1,287,041 | \$0 | \$0 |

Automobile Theft Prevention Authority

| | | | | | | |
|--|--------------------|------------|------------|--------------------|------------|------------|
| SB 19-207 FY 2019-20 Long Bill | \$6,213,420 | 3.0 | \$0 | \$6,213,420 | \$0 | \$0 |
| 2019-20 Initial Appropriation | \$6,213,420 | 3.0 | \$0 | \$6,213,420 | \$0 | \$0 |
| 2020-21 Base Request | \$6,213,420 | 3.0 | \$0 | \$6,213,420 | \$0 | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$6,213,420 | 3.0 | \$0 | \$6,213,420 | \$0 | \$0 |

Victim Assistance

| | | | | | | |
|--|------------------|------------|------------|------------------|------------------|------------------|
| SB 19-207 FY 2019-20 Long Bill | \$693,277 | 6.8 | \$0 | \$226,244 | \$288,974 | \$178,059 |
| 2019-20 Initial Appropriation | \$693,277 | 6.8 | \$0 | \$226,244 | \$288,974 | \$178,059 |
| TA-01 FY20 Salary Survey Base Building | \$10,480 | 0 | \$0 | \$6,792 | \$3,688 | \$0 |
| 2020-21 Base Request | \$703,757 | 6.8 | \$0 | \$233,036 | \$292,662 | \$178,059 |
| 2020-21 Governor's Budget Request - Nov 1 | \$703,757 | 6.8 | \$0 | \$233,036 | \$292,662 | \$178,059 |

FY 2020-21 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|---------------------|-------------|--------------|---------------------|----------------------|--------------------|
| Counter-Drug Program | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$4,000,000 | 0 | \$0 | \$4,000,000 | \$0 | \$0 |
| 2019-20 Initial Appropriation | \$4,000,000 | 0 | \$0 | \$4,000,000 | \$0 | \$0 |
| 2020-21 Base Request | \$4,000,000 | 0 | \$0 | \$4,000,000 | \$0 | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$4,000,000 | 0 | \$0 | \$4,000,000 | \$0 | \$0 |
| Motor Carrier Safety and Assistance Program Grants | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$4,340,490 | 32.0 | \$0 | \$583,269 | \$0 | \$3,757,221 |
| 2019-20 Initial Appropriation | \$4,340,490 | 32.0 | \$0 | \$583,269 | \$0 | \$3,757,221 |
| TA-01 FY20 Salary Survey Base Building | \$30,637 | 0 | \$0 | \$30,637 | \$0 | \$0 |
| 2020-21 Base Request | \$4,371,127 | 32.0 | \$0 | \$613,906 | \$0 | \$3,757,221 |
| 2020-21 Governor's Budget Request - Nov 1 | \$4,371,127 | 32.0 | \$0 | \$613,906 | \$0 | \$3,757,221 |
| Federal Safety Grants | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$1,275,588 | 2.0 | \$0 | \$0 | \$0 | \$1,275,588 |
| 2019-20 Initial Appropriation | \$1,275,588 | 2.0 | \$0 | \$0 | \$0 | \$1,275,588 |
| TA-01 FY20 Salary Survey Base Building | \$65,463 | 0 | \$0 | \$0 | \$0 | \$65,463 |
| 2020-21 Base Request | \$1,341,051 | 2.0 | \$0 | \$0 | \$0 | \$1,341,051 |
| 2020-21 Governor's Budget Request - Nov 1 | \$1,341,051 | 2.0 | \$0 | \$0 | \$0 | \$1,341,051 |
| Indirect Cost Assessment | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$19,250,878 | 0 | \$0 | \$17,380,587 | \$1,201,206 | \$669,085 |
| 2019-20 Initial Appropriation | \$19,250,878 | 0 | \$0 | \$17,380,587 | \$1,201,206 | \$669,085 |
| TA-12 Annualize R-02 Colorado State Patrol Civilian and Uni | \$15,273 | 0 | \$0 | \$15,273 | \$0 | \$0 |
| TA-15 Annualize R-06 Increase E-470 Cash Fund Spending Auth | (\$330) | 0 | \$0 | (\$330) | \$0 | \$0 |
| TA-33 FY21 Indirect Costs Adjustment | (\$2,210,075) | 0 | \$0 | (\$2,139,651) | (\$246,073) | \$175,649 |
| 2020-21 Base Request | \$17,055,746 | 0 | \$0 | \$15,255,879 | \$955,133 | \$844,734 |
| 2020-21 Governor's Budget Request - Nov 1 | \$17,055,746 | 0 | \$0 | \$15,255,879 | \$955,133 | \$844,734 |

FY 2020-21 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|----------------------|---------------|--------------------|----------------------|----------------------|--------------------|
| 02. Colorado State Patrol - (A) Colorado State Patrol - | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$175,765,398 | 1163.3 | \$6,835,695 | \$152,173,667 | \$10,630,670 | \$6,125,366 |
| 2019-20 Initial Appropriation | \$175,765,398 | 1163.3 | \$6,835,695 | \$152,173,667 | \$10,630,670 | \$6,125,366 |
| TA-01 FY20 Salary Survey Base Building | \$3,362,132 | 0 | \$190,133 | \$2,948,925 | \$137,611 | \$85,463 |
| TA-12 Annualize R-02 Colorado State Patrol Civilian and Uni | \$27,162 | 2.0 | \$0 | \$27,162 | \$0 | \$0 |
| TA-15 Annualize R-06 Increase E-470 Cash Fund Spending Auth | (\$21,780) | 0 | \$0 | (\$21,780) | \$0 | \$0 |
| TA-27 Align Dispatch with Billing | \$0 | 0 | \$0 | \$48,323 | (\$29,477) | (\$18,846) |
| TA-33 FY21 Indirect Costs Adjustment | (\$2,210,075) | 0 | \$0 | (\$2,139,651) | (\$246,073) | \$175,649 |
| 2020-21 Base Request | \$176,922,837 | 1165.3 | \$7,025,828 | \$153,036,646 | \$10,492,731 | \$6,367,632 |
| NP-01 Annual Vehicle Adjustment | \$481,982 | 0 | (\$62,909) | \$588,147 | (\$20,394) | (\$22,862) |
| R-11 Reduce Unused Colorado State Patrol Spending Authority | (\$800,000) | 0 | \$0 | \$0 | (\$800,000) | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$176,604,819 | 1165.3 | \$6,962,919 | \$153,624,793 | \$9,672,337 | \$6,344,770 |

FY 2020-21 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|-------------|-----|--------------|------------|----------------------|---------------|
|--|-------------|-----|--------------|------------|----------------------|---------------|

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

| | | | | | | |
|--|--------------------|-------------|------------------|--------------------|--------------------|------------|
| SB 19-061 Selfcontained Breathing Apparatus Testing And Cert | \$35,018 | 0.5 | \$35,018 | \$0 | \$0 | \$0 |
| SB 19-207 FY 2019-20 Long Bill | \$4,200,776 | 54.0 | \$441,002 | \$3,049,916 | \$709,858 | \$0 |
| 2019-20 Initial Appropriation | \$4,235,794 | 54.5 | \$476,020 | \$3,049,916 | \$709,858 | \$0 |
| TA-01 FY20 Salary Survey Base Building | \$132,652 | 0 | \$19,354 | \$90,746 | \$22,552 | \$0 |
| TA-05 Annualize SB 19-061, Self-contained Breathing Apparatu | \$3,502 | 0.1 | \$3,502 | \$0 | \$0 | \$0 |
| TA-13 Annualize R-04 Additional Resources for Fire and Life | \$25,045 | 0 | \$0 | \$25,045 | \$0 | \$0 |
| 2020-21 Base Request | \$4,396,993 | 54.6 | \$498,876 | \$3,165,707 | \$732,410 | \$0 |
| R-06 Fire Inspector Overtime Compensation | \$141,523 | 0 | \$0 | \$113,238 | \$28,285 | \$0 |
| R-07 Fire Prevention and Control Line Item Consolidation | (\$4,396,993) | -54.6 | (\$498,876) | (\$3,165,707) | (\$732,410) | \$0 |
| R-17 Reduce Unused Spending Authority in Facility Inspection | (\$134,336) | 0 | \$0 | \$0 | (\$134,336) | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$7,187 | 0 | \$0 | \$113,238 | (\$106,051) | \$0 |

Operating Expenses

| | | | | | | |
|--|--------------------|----------|------------------|------------------|-------------------|-----------------|
| SB 19-061 Selfcontained Breathing Apparatus Testing And Cert | \$5,273 | 0 | \$5,273 | \$0 | \$0 | \$0 |
| SB 19-207 FY 2019-20 Long Bill | \$1,217,479 | 0 | \$215,508 | \$810,872 | \$116,002 | \$75,097 |
| 2019-20 Initial Appropriation | \$1,222,752 | 0 | \$220,781 | \$810,872 | \$116,002 | \$75,097 |
| TA-05 Annualize SB 19-061, Self-contained Breathing Apparatu | (\$4,703) | 0 | (\$4,703) | \$0 | \$0 | \$0 |
| TA-13 Annualize R-04 Additional Resources for Fire and Life | (\$27,515) | 0 | \$0 | (\$27,515) | \$0 | \$0 |
| 2020-21 Base Request | \$1,190,534 | 0 | \$216,078 | \$783,357 | \$116,002 | \$75,097 |
| R-07 Fire Prevention and Control Line Item Consolidation | (\$1,190,534) | 0 | (\$216,078) | (\$783,357) | (\$116,002) | (\$75,097) |
| R-17 Reduce Unused Spending Authority in Facility Inspection | (\$10,000) | 0 | \$0 | \$0 | (\$10,000) | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | (\$10,000) | 0 | \$0 | \$0 | (\$10,000) | \$0 |

Wildfire Preparedness Fund

| | | | | | | |
|--|--------------------|----------|--------------------|------------|------------|------------|
| SB 19-207 FY 2019-20 Long Bill | \$4,150,000 | 0 | \$4,150,000 | \$0 | \$0 | \$0 |
| 2019-20 Initial Appropriation | \$4,150,000 | 0 | \$4,150,000 | \$0 | \$0 | \$0 |
| 2020-21 Base Request | \$4,150,000 | 0 | \$4,150,000 | \$0 | \$0 | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$4,150,000 | 0 | \$4,150,000 | \$0 | \$0 | \$0 |

FY 2020-21 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|---------------------|--------------|---------------------|--------------------|----------------------|------------------|
| Wildland Fire Management Services | | | | | | |
| SB 19-020 Wildland Fire Airspace Patrol System | \$350,000 | 0 | \$350,000 | \$0 | \$0 | \$0 |
| SB 19-040 Establish Colorado Fire Commission | \$174,183 | 0.8 | \$174,183 | \$0 | \$0 | \$0 |
| SB 19-207 FY 2019-20 Long Bill | \$19,458,506 | 62.4 | \$13,777,114 | \$1,464,588 | \$3,972,420 | \$244,384 |
| 2019-20 Initial Appropriation | \$19,982,689 | 63.2 | \$14,301,297 | \$1,464,588 | \$3,972,420 | \$244,384 |
| TA-01 FY20 Salary Survey Base Building | \$97,500 | 0 | \$97,500 | \$0 | \$0 | \$0 |
| TA-03 Annualize SB 19-020, Wilfire Airspace Control System | (\$350,000) | 0 | (\$350,000) | \$0 | \$0 | \$0 |
| TA-04 Annualize SB 19-040 Establish Colorado Fire Commission | \$73,371 | 0.2 | \$73,371 | \$0 | \$0 | \$0 |
| 2020-21 Base Request | \$19,803,560 | 63.4 | \$14,122,168 | \$1,464,588 | \$3,972,420 | \$244,384 |
| R-07 Fire Prevention and Control Line Item Consolidation | \$5,443,191 | 54.6 | \$570,618 | \$3,949,064 | \$848,412 | \$75,097 |
| R-08 Adjust Funding for Early Completion of Fire System | (\$573,404) | -0.5 | (\$573,404) | \$0 | \$0 | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$24,673,347 | 117.5 | \$14,119,382 | \$5,413,652 | \$4,820,832 | \$319,481 |
| Appropriation to the Local Firefighter Safety and Disease Pr | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$500,000 | 0 | \$500,000 | \$0 | \$0 | \$0 |
| 2019-20 Initial Appropriation | \$500,000 | 0 | \$500,000 | \$0 | \$0 | \$0 |
| 2020-21 Base Request | \$500,000 | 0 | \$500,000 | \$0 | \$0 | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$500,000 | 0 | \$500,000 | \$0 | \$0 | \$0 |
| Indirect Cost Assessment | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$637,153 | 0 | \$0 | \$514,132 | \$91,461 | \$31,560 |
| 2019-20 Initial Appropriation | \$637,153 | 0 | \$0 | \$514,132 | \$91,461 | \$31,560 |
| TA-13 Annualize R-04 Additional Resources for Fire and Life | \$2,787 | 0 | \$0 | \$2,787 | \$0 | \$0 |
| TA-33 FY21 Indirect Costs Adjustment | (\$103,245) | 0 | \$0 | (\$86,055) | (\$11,947) | (\$5,243) |
| 2020-21 Base Request | \$536,695 | 0 | \$0 | \$430,864 | \$79,514 | \$26,317 |
| 2020-21 Governor's Budget Request - Nov 1 | \$536,695 | 0 | \$0 | \$430,864 | \$79,514 | \$26,317 |

FY 2020-21 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|---------------------|--------------|---------------------|--------------------|----------------------|------------------|
| 03. Division of Fire Prevention and Control - (A) Division of Fire Prevention and Control - | | | | | | |
| SB 19-020 Wildland Fire Airspace Patrol System | \$350,000 | 0 | \$350,000 | \$0 | \$0 | \$0 |
| SB 19-040 Establish Colorado Fire Commission | \$174,183 | 0.8 | \$174,183 | \$0 | \$0 | \$0 |
| SB 19-061 Selfcontained Breathing Apparatus Testing And Cert | \$40,291 | 0.5 | \$40,291 | \$0 | \$0 | \$0 |
| SB 19-207 FY 2019-20 Long Bill | \$30,163,914 | 116.4 | \$19,083,624 | \$5,839,508 | \$4,889,741 | \$351,041 |
| 2019-20 Initial Appropriation | \$30,728,388 | 117.7 | \$19,648,098 | \$5,839,508 | \$4,889,741 | \$351,041 |
| TA-01 FY20 Salary Survey Base Building | \$230,152 | 0 | \$116,854 | \$90,746 | \$22,552 | \$0 |
| TA-03 Annualize SB 19-020, Wilfire Airspace Control System | (\$350,000) | 0 | (\$350,000) | \$0 | \$0 | \$0 |
| TA-04 Annualize SB 19-040 Establish Colorado Fire Commission | \$73,371 | 0.2 | \$73,371 | \$0 | \$0 | \$0 |
| TA-05 Annualize SB 19-061, Self-contained Breathing Apparatu | (\$1,201) | 0.1 | (\$1,201) | \$0 | \$0 | \$0 |
| TA-13 Annualize R-04 Additional Resources for Fire and Life | \$317 | 0 | \$0 | \$317 | \$0 | \$0 |
| TA-33 FY21 Indirect Costs Adjustment | (\$103,245) | 0 | \$0 | (\$86,055) | (\$11,947) | (\$5,243) |
| 2020-21 Base Request | \$30,577,782 | 118.0 | \$19,487,122 | \$5,844,516 | \$4,900,346 | \$345,798 |
| R-06 Fire Inspector Overtime Compensation | \$141,523 | 0 | \$0 | \$113,238 | \$28,285 | \$0 |
| R-07 Fire Prevention and Control Line Item Consolidation | (\$144,336) | 0 | (\$144,336) | \$0 | \$0 | \$0 |
| R-08 Adjust Funding for Early Completion of Fire System | (\$573,404) | -0.5 | (\$573,404) | \$0 | \$0 | \$0 |
| R-17 Reduce Unused Spending Authority in Facility Inspection | (\$144,336) | 0 | \$0 | \$0 | (\$144,336) | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$29,857,229 | 117.5 | \$18,769,382 | \$5,957,754 | \$4,784,295 | \$345,798 |

FY 2020-21 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|-------------|-----|--------------|------------|----------------------|---------------|
|--|-------------|-----|--------------|------------|----------------------|---------------|

**04. Division of Criminal Justice - (A) Administration -
DCJ Administrative Services**

| | | | | | | |
|---|--------------------|-------------|--------------------|--------------------|------------------|------------------|
| HB 19-1297 Jail Capacity Data Collection | \$26,107 | 0.3 | \$26,107 | \$0 | \$0 | \$0 |
| SB 19-008 Substance Use Disorder Treatment | \$40,300 | 0 | \$40,300 | \$0 | \$0 | \$0 |
| SB 19-207 FY 2019-20 Long Bill | \$6,429,581 | 45.2 | \$3,600,841 | \$2,221,108 | \$473,495 | \$134,137 |
| 2019-20 Initial Appropriation | \$6,495,988 | 45.5 | \$3,667,248 | \$2,221,108 | \$473,495 | \$134,137 |
| TA-01 FY20 Salary Survey Base Building | \$129,852 | 0 | \$87,588 | \$26,821 | \$15,443 | \$0 |
| TA-02 Annualize SB 19-008, Substance Use Disorder Treatment | (\$40,300) | 0 | (\$40,300) | \$0 | \$0 | \$0 |
| TA-11 Annualize HB 19-1297, Jail Capacity Data Collection | \$5,800 | 0.2 | \$5,800 | \$0 | \$0 | \$0 |
| 2020-21 Base Request | \$6,591,340 | 45.7 | \$3,720,336 | \$2,247,929 | \$488,938 | \$134,137 |
| R-01 Performance Based Contracting | \$186,316 | 2.0 | \$186,316 | \$0 | \$0 | \$0 |
| R-14 Reduce Administrative Services Spending Authority | (\$33,301) | 0 | \$0 | (\$33,301) | \$0 | \$0 |
| R-20 Adjust Funds for Civil Asset Forfeiture Reforms Grant | (\$495,703) | 0 | \$0 | (\$495,703) | \$0 | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$6,248,652 | 47.7 | \$3,906,652 | \$1,718,925 | \$488,938 | \$134,137 |

Indirect Cost Assessment

| | | | | | | |
|--|------------------|----------|------------|------------------|------------|------------------|
| SB 19-207 FY 2019-20 Long Bill | \$778,480 | 0 | \$0 | \$118,041 | \$0 | \$660,439 |
| 2019-20 Initial Appropriation | \$778,480 | 0 | \$0 | \$118,041 | \$0 | \$660,439 |
| TA-33 FY21 Indirect Costs Adjustment | \$1,432 | 0 | \$0 | (\$17,010) | \$0 | \$18,442 |
| 2020-21 Base Request | \$779,912 | 0 | \$0 | \$101,031 | \$0 | \$678,881 |
| 2020-21 Governor's Budget Request - Nov 1 | \$779,912 | 0 | \$0 | \$101,031 | \$0 | \$678,881 |

FY 2020-21 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|---------------------|-------------|--------------------|--------------------|----------------------|---------------------|
| 04. Division of Criminal Justice - (A) Administration - | | | | | | |
| HB 19-1297 Jail Capacity Data Collection | \$26,107 | 0.3 | \$26,107 | \$0 | \$0 | \$0 |
| SB 19-008 Substance Use Disorder Treatment | \$40,300 | 0 | \$40,300 | \$0 | \$0 | \$0 |
| SB 19-207 FY 2019-20 Long Bill | \$7,208,061 | 45.2 | \$3,600,841 | \$2,339,149 | \$473,495 | \$794,576 |
| 2019-20 Initial Appropriation | \$7,274,468 | 45.5 | \$3,667,248 | \$2,339,149 | \$473,495 | \$794,576 |
| TA-01 FY20 Salary Survey Base Building | \$129,852 | 0 | \$87,588 | \$26,821 | \$15,443 | \$0 |
| TA-02 Annualize SB 19-008, Substance Use Disorder Treatment | (\$40,300) | 0 | (\$40,300) | \$0 | \$0 | \$0 |
| TA-11 Annualize HB 19-1297, Jail Capacity Data Collection | \$5,800 | 0.2 | \$5,800 | \$0 | \$0 | \$0 |
| TA-33 FY21 Indirect Costs Adjustment | \$1,432 | 0 | \$0 | (\$17,010) | \$0 | \$18,442 |
| 2020-21 Base Request | \$7,371,252 | 45.7 | \$3,720,336 | \$2,348,960 | \$488,938 | \$813,018 |
| R-01 Performance Based Contracting | \$186,316 | 2.0 | \$186,316 | \$0 | \$0 | \$0 |
| R-14 Reduce Administrative Services Spending Authority | (\$33,301) | 0 | \$0 | (\$33,301) | \$0 | \$0 |
| R-20 Adjust Funds for Civil Asset Forfeiture Reforms Grant | (\$495,703) | 0 | \$0 | (\$495,703) | \$0 | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$7,028,564 | 47.7 | \$3,906,652 | \$1,819,956 | \$488,938 | \$813,018 |
| 04. Division of Criminal Justice - (B) Victims Assistance - | | | | | | |
| Federal Victims Assistance and Compensation Grants | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$25,043,633 | 8.6 | \$0 | \$0 | \$0 | \$25,043,633 |
| 2019-20 Initial Appropriation | \$25,043,633 | 8.6 | \$0 | \$0 | \$0 | \$25,043,633 |
| TA-01 FY20 Salary Survey Base Building | \$43,595 | 0 | \$0 | \$0 | \$0 | \$43,595 |
| 2020-21 Base Request | \$25,087,228 | 8.6 | \$0 | \$0 | \$0 | \$25,087,228 |
| 2020-21 Governor's Budget Request - Nov 1 | \$25,087,228 | 8.6 | \$0 | \$0 | \$0 | \$25,087,228 |
| State Victims Assistance and Law Enforcement Program | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$1,500,000 | 0 | \$0 | \$1,500,000 | \$0 | \$0 |
| 2019-20 Initial Appropriation | \$1,500,000 | 0 | \$0 | \$1,500,000 | \$0 | \$0 |
| 2020-21 Base Request | \$1,500,000 | 0 | \$0 | \$1,500,000 | \$0 | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$1,500,000 | 0 | \$0 | \$1,500,000 | \$0 | \$0 |

FY 2020-21 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|---------------------|------------|--------------------|--------------------|----------------------|---------------------|
| Child Abuse Investigation | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$1,297,693 | 0.3 | \$1,000,000 | \$297,693 | \$0 | \$0 |
| 2019-20 Initial Appropriation | \$1,297,693 | 0.3 | \$1,000,000 | \$297,693 | \$0 | \$0 |
| 2020-21 Base Request | \$1,297,693 | 0.3 | \$1,000,000 | \$297,693 | \$0 | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$1,297,693 | 0.3 | \$1,000,000 | \$297,693 | \$0 | \$0 |
| Sexual Assault Victim Emergency Payment Program | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$167,933 | 0.2 | \$167,933 | \$0 | \$0 | \$0 |
| 2019-20 Initial Appropriation | \$167,933 | 0.2 | \$167,933 | \$0 | \$0 | \$0 |
| 2020-21 Base Request | \$167,933 | 0.2 | \$167,933 | \$0 | \$0 | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$167,933 | 0.2 | \$167,933 | \$0 | \$0 | \$0 |
| Statewide Victim Information and Notification System (VINE) | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$434,720 | 0 | \$434,720 | \$0 | \$0 | \$0 |
| 2019-20 Initial Appropriation | \$434,720 | 0 | \$434,720 | \$0 | \$0 | \$0 |
| 2020-21 Base Request | \$434,720 | 0 | \$434,720 | \$0 | \$0 | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$434,720 | 0 | \$434,720 | \$0 | \$0 | \$0 |
| 04. Division of Criminal Justice - (B) Victims Assistance - | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$28,443,979 | 9.1 | \$1,602,653 | \$1,797,693 | \$0 | \$25,043,633 |
| 2019-20 Initial Appropriation | \$28,443,979 | 9.1 | \$1,602,653 | \$1,797,693 | \$0 | \$25,043,633 |
| TA-01 FY20 Salary Survey Base Building | \$43,595 | 0 | \$0 | \$0 | \$0 | \$43,595 |
| 2020-21 Base Request | \$28,487,574 | 9.1 | \$1,602,653 | \$1,797,693 | \$0 | \$25,087,228 |
| 2020-21 Governor's Budget Request - Nov 1 | \$28,487,574 | 9.1 | \$1,602,653 | \$1,797,693 | \$0 | \$25,087,228 |

FY 2020-21 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|-------------|-----|--------------|------------|----------------------|---------------|
|--|-------------|-----|--------------|------------|----------------------|---------------|

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

| | | | | | | |
|---|-----------|-----|-----|-----|-----|-----------|
| SB 19-207 FY 2019-20 Long Bill | \$800,000 | 1.2 | \$0 | \$0 | \$0 | \$800,000 |
| 2019-20 Initial Appropriation | \$800,000 | 1.2 | \$0 | \$0 | \$0 | \$800,000 |
| 2020-21 Base Request | \$800,000 | 1.2 | \$0 | \$0 | \$0 | \$800,000 |
| 2020-21 Governor's Budget Request - Nov 1 | \$800,000 | 1.2 | \$0 | \$0 | \$0 | \$800,000 |

Juvenile Diversion Programs

| | | | | | | |
|---|-------------|-----|-------------|-----------|-----|-----|
| SB 19-207 FY 2019-20 Long Bill | \$3,561,677 | 3.0 | \$3,161,677 | \$400,000 | \$0 | \$0 |
| 2019-20 Initial Appropriation | \$3,561,677 | 3.0 | \$3,161,677 | \$400,000 | \$0 | \$0 |
| 2020-21 Base Request | \$3,561,677 | 3.0 | \$3,161,677 | \$400,000 | \$0 | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$3,561,677 | 3.0 | \$3,161,677 | \$400,000 | \$0 | \$0 |

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

| | | | | | | |
|---|-------------|-----|-------------|-----------|-----|-----------|
| SB 19-207 FY 2019-20 Long Bill | \$4,361,677 | 4.2 | \$3,161,677 | \$400,000 | \$0 | \$800,000 |
| 2019-20 Initial Appropriation | \$4,361,677 | 4.2 | \$3,161,677 | \$400,000 | \$0 | \$800,000 |
| 2020-21 Base Request | \$4,361,677 | 4.2 | \$3,161,677 | \$400,000 | \$0 | \$800,000 |
| 2020-21 Governor's Budget Request - Nov 1 | \$4,361,677 | 4.2 | \$3,161,677 | \$400,000 | \$0 | \$800,000 |

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

| | | | | | | |
|---|--------------|---|--------------|-----|-----|-----|
| SB 19-207 FY 2019-20 Long Bill | \$68,791,215 | 0 | \$68,791,215 | \$0 | \$0 | \$0 |
| 2019-20 Initial Appropriation | \$68,791,215 | 0 | \$68,791,215 | \$0 | \$0 | \$0 |
| 2020-21 Base Request | \$68,791,215 | 0 | \$68,791,215 | \$0 | \$0 | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$68,791,215 | 0 | \$68,791,215 | \$0 | \$0 | \$0 |

FY 2020-21 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|-------------|-----|--------------|------------|----------------------|---------------|
| Correctional Treatment | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$2,707,740 | 0 | \$0 | \$0 | \$2,707,740 | \$0 |
| 2019-20 Initial Appropriation | \$2,707,740 | 0 | \$0 | \$0 | \$2,707,740 | \$0 |
| 2020-21 Base Request | \$2,707,740 | 0 | \$0 | \$0 | \$2,707,740 | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$2,707,740 | 0 | \$0 | \$0 | \$2,707,740 | \$0 |
| Community Correction Facility Payments | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$4,237,254 | 0 | \$4,237,254 | \$0 | \$0 | \$0 |
| 2019-20 Initial Appropriation | \$4,237,254 | 0 | \$4,237,254 | \$0 | \$0 | \$0 |
| 2020-21 Base Request | \$4,237,254 | 0 | \$4,237,254 | \$0 | \$0 | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$4,237,254 | 0 | \$4,237,254 | \$0 | \$0 | \$0 |
| Community Corrections Boards Administration | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$2,539,704 | 0 | \$2,539,704 | \$0 | \$0 | \$0 |
| 2019-20 Initial Appropriation | \$2,539,704 | 0 | \$2,539,704 | \$0 | \$0 | \$0 |
| 2020-21 Base Request | \$2,539,704 | 0 | \$2,539,704 | \$0 | \$0 | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$2,539,704 | 0 | \$2,539,704 | \$0 | \$0 | \$0 |
| Services for Substance Abuse and Co-occurring Disorders | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$2,615,598 | 0 | \$0 | \$0 | \$2,615,598 | \$0 |
| 2019-20 Initial Appropriation | \$2,615,598 | 0 | \$0 | \$0 | \$2,615,598 | \$0 |
| 2020-21 Base Request | \$2,615,598 | 0 | \$0 | \$0 | \$2,615,598 | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$2,615,598 | 0 | \$0 | \$0 | \$2,615,598 | \$0 |
| Specialized Offender Services | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$266,211 | 0 | \$266,211 | \$0 | \$0 | \$0 |
| 2019-20 Initial Appropriation | \$266,211 | 0 | \$266,211 | \$0 | \$0 | \$0 |
| 2020-21 Base Request | \$266,211 | 0 | \$266,211 | \$0 | \$0 | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$266,211 | 0 | \$266,211 | \$0 | \$0 | \$0 |

FY 2020-21 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|-------------|-----|--------------|------------|----------------------|---------------|
|--|-------------|-----|--------------|------------|----------------------|---------------|

Offender Assessment Training

| | | | | | | |
|---|-----------------|----------|-----------------|------------|------------|------------|
| SB 19-207 FY 2019-20 Long Bill | \$10,507 | 0 | \$10,507 | \$0 | \$0 | \$0 |
| 2019-20 Initial Appropriation | \$10,507 | 0 | \$10,507 | \$0 | \$0 | \$0 |
| 2020-21 Base Request | \$10,507 | 0 | \$10,507 | \$0 | \$0 | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$10,507 | 0 | \$10,507 | \$0 | \$0 | \$0 |

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

| | | | | | | |
|---|---------------------|----------|---------------------|------------|--------------------|------------|
| SB 19-207 FY 2019-20 Long Bill | \$81,168,229 | 0 | \$75,844,891 | \$0 | \$5,323,338 | \$0 |
| 2019-20 Initial Appropriation | \$81,168,229 | 0 | \$75,844,891 | \$0 | \$5,323,338 | \$0 |
| 2020-21 Base Request | \$81,168,229 | 0 | \$75,844,891 | \$0 | \$5,323,338 | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$81,168,229 | 0 | \$75,844,891 | \$0 | \$5,323,338 | \$0 |

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

| | | | | | | |
|---|--------------------|----------|------------|------------|------------|--------------------|
| SB 19-207 FY 2019-20 Long Bill | \$3,000,000 | 0 | \$0 | \$0 | \$0 | \$3,000,000 |
| 2019-20 Initial Appropriation | \$3,000,000 | 0 | \$0 | \$0 | \$0 | \$3,000,000 |
| 2020-21 Base Request | \$3,000,000 | 0 | \$0 | \$0 | \$0 | \$3,000,000 |
| 2020-21 Governor's Budget Request - Nov 1 | \$3,000,000 | 0 | \$0 | \$0 | \$0 | \$3,000,000 |

Sex Offender Surcharge Fund Program

| | | | | | | |
|---|------------------|------------|-----------------|------------------|------------|------------|
| SB 19-207 FY 2019-20 Long Bill | \$232,586 | 2.4 | \$83,471 | \$149,115 | \$0 | \$0 |
| 2019-20 Initial Appropriation | \$232,586 | 2.4 | \$83,471 | \$149,115 | \$0 | \$0 |
| TA-01 FY20 Salary Survey Base Building | \$2,893 | 0 | \$0 | \$2,893 | \$0 | \$0 |
| 2020-21 Base Request | \$235,479 | 2.4 | \$83,471 | \$152,008 | \$0 | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$235,479 | 2.4 | \$83,471 | \$152,008 | \$0 | \$0 |

FY 2020-21 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|--------------------|-------------|------------------|-----------------|----------------------|--------------------|
| Sex Offender Supervision | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$360,370 | 3.2 | \$360,370 | \$0 | \$0 | \$0 |
| 2019-20 Initial Appropriation | \$360,370 | 3.2 | \$360,370 | \$0 | \$0 | \$0 |
| TA-01 FY20 Salary Survey Base Building | \$14,994 | 0 | \$14,994 | \$0 | \$0 | \$0 |
| 2020-21 Base Request | \$375,364 | 3.2 | \$375,364 | \$0 | \$0 | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$375,364 | 3.2 | \$375,364 | \$0 | \$0 | \$0 |
| Treatment Provider Criminal Background Checks | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$49,606 | 0.6 | \$0 | \$49,606 | \$0 | \$0 |
| 2019-20 Initial Appropriation | \$49,606 | 0.6 | \$0 | \$49,606 | \$0 | \$0 |
| 2020-21 Base Request | \$49,606 | 0.6 | \$0 | \$49,606 | \$0 | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$49,606 | 0.6 | \$0 | \$49,606 | \$0 | \$0 |
| Federal Grants | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$5,000,000 | 10.5 | \$0 | \$0 | \$0 | \$5,000,000 |
| 2019-20 Initial Appropriation | \$5,000,000 | 10.5 | \$0 | \$0 | \$0 | \$5,000,000 |
| 2020-21 Base Request | \$5,000,000 | 10.5 | \$0 | \$0 | \$0 | \$5,000,000 |
| 2020-21 Governor's Budget Request - Nov 1 | \$5,000,000 | 10.5 | \$0 | \$0 | \$0 | \$5,000,000 |
| EPIC Resource Center | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$910,683 | 9.0 | \$910,683 | \$0 | \$0 | \$0 |
| 2019-20 Initial Appropriation | \$910,683 | 9.0 | \$910,683 | \$0 | \$0 | \$0 |
| TA-01 FY20 Salary Survey Base Building | \$14,761 | 0 | \$14,761 | \$0 | \$0 | \$0 |
| 2020-21 Base Request | \$925,444 | 9.0 | \$925,444 | \$0 | \$0 | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$925,444 | 9.0 | \$925,444 | \$0 | \$0 | \$0 |

FY 2020-21 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|--------------------|-------------|--------------------|------------------|----------------------|--------------------|
| Criminal Justice Training Fund | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$120,000 | 0.5 | \$0 | \$120,000 | \$0 | \$0 |
| 2019-20 Initial Appropriation | \$120,000 | 0.5 | \$0 | \$120,000 | \$0 | \$0 |
| 2020-21 Base Request | \$120,000 | 0.5 | \$0 | \$120,000 | \$0 | \$0 |
| R-04 Criminal Justice Training Fund | \$120,000 | 0 | \$0 | \$120,000 | \$0 | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$240,000 | 0.5 | \$0 | \$240,000 | \$0 | \$0 |
| Methamphetamine Abuse Task Force Fund | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$3,000 | 0 | \$0 | \$3,000 | \$0 | \$0 |
| 2019-20 Initial Appropriation | \$3,000 | 0 | \$0 | \$3,000 | \$0 | \$0 |
| 2020-21 Base Request | \$3,000 | 0 | \$0 | \$3,000 | \$0 | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$3,000 | 0 | \$0 | \$3,000 | \$0 | \$0 |
| 04. Division of Criminal Justice - (E) Crime Control and System Improvement - | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$9,676,245 | 26.2 | \$1,354,524 | \$321,721 | \$0 | \$8,000,000 |
| 2019-20 Initial Appropriation | \$9,676,245 | 26.2 | \$1,354,524 | \$321,721 | \$0 | \$8,000,000 |
| TA-01 FY20 Salary Survey Base Building | \$32,648 | 0 | \$29,755 | \$2,893 | \$0 | \$0 |
| 2020-21 Base Request | \$9,708,893 | 26.2 | \$1,384,279 | \$324,614 | \$0 | \$8,000,000 |
| R-04 Criminal Justice Training Fund | \$120,000 | 0 | \$0 | \$120,000 | \$0 | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$9,828,893 | 26.2 | \$1,384,279 | \$444,614 | \$0 | \$8,000,000 |

FY 2020-21 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|-------------|-----|--------------|------------|----------------------|---------------|
|--|-------------|-----|--------------|------------|----------------------|---------------|

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

| | | | | | | |
|--|------------------|------------|------------------|-----------------|------------|------------|
| SB 19-207 FY 2019-20 Long Bill | \$300,113 | 3.0 | \$224,555 | \$75,558 | \$0 | \$0 |
| 2019-20 Initial Appropriation | \$300,113 | 3.0 | \$224,555 | \$75,558 | \$0 | \$0 |
| TA-01 FY20 Salary Survey Base Building | \$9,917 | 0 | \$7,718 | \$2,199 | \$0 | \$0 |
| 2020-21 Base Request | \$310,030 | 3.0 | \$232,273 | \$77,757 | \$0 | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$310,030 | 3.0 | \$232,273 | \$77,757 | \$0 | \$0 |

Operating Expenses

| | | | | | | |
|--|-----------------|----------|-----------------|-----------------|------------|------------|
| SB 19-207 FY 2019-20 Long Bill | \$22,934 | 0 | \$12,099 | \$10,835 | \$0 | \$0 |
| 2019-20 Initial Appropriation | \$22,934 | 0 | \$12,099 | \$10,835 | \$0 | \$0 |
| 2020-21 Base Request | \$22,934 | 0 | \$12,099 | \$10,835 | \$0 | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$22,934 | 0 | \$12,099 | \$10,835 | \$0 | \$0 |

Vehicle Lease Payments

| | | | | | | |
|--|------------------|----------|------------------|-----------------|-----------------|----------------|
| SB 19-207 FY 2019-20 Long Bill | \$392,872 | 0 | \$295,757 | \$77,272 | \$14,322 | \$5,521 |
| 2019-20 Initial Appropriation | \$392,872 | 0 | \$295,757 | \$77,272 | \$14,322 | \$5,521 |
| 2020-21 Base Request | \$392,872 | 0 | \$295,757 | \$77,272 | \$14,322 | \$5,521 |
| NP-01 Annual Vehicle Adjustment | \$57,940 | 0 | \$90,976 | (\$29,710) | (\$6,860) | \$3,534 |
| 2020-21 Governor's Budget Request - Nov 1 | \$450,812 | 0 | \$386,733 | \$47,562 | \$7,462 | \$9,055 |

Federal Grants

| | | | | | | |
|--|------------------|------------|------------|------------|------------|------------------|
| SB 19-207 FY 2019-20 Long Bill | \$911,950 | 3.0 | \$0 | \$0 | \$0 | \$911,950 |
| 2019-20 Initial Appropriation | \$911,950 | 3.0 | \$0 | \$0 | \$0 | \$911,950 |
| TA-01 FY20 Salary Survey Base Building | \$1,625 | 0 | \$0 | \$0 | \$0 | \$1,625 |
| 2020-21 Base Request | \$913,575 | 3.0 | \$0 | \$0 | \$0 | \$913,575 |
| 2020-21 Governor's Budget Request - Nov 1 | \$913,575 | 3.0 | \$0 | \$0 | \$0 | \$913,575 |

FY 2020-21 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|--------------------|----------|--------------|--------------------|----------------------|------------------|
| Indirect Cost Assessment | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$1,937,105 | 0 | \$0 | \$1,465,048 | \$215,130 | \$256,927 |
| 2019-20 Initial Appropriation | \$1,937,105 | 0 | \$0 | \$1,465,048 | \$215,130 | \$256,927 |
| TA-33 FY21 Indirect Costs Adjustment | (\$123,916) | 0 | \$0 | (\$113,716) | (\$29,817) | \$19,617 |
| 2020-21 Base Request | \$1,813,189 | 0 | \$0 | \$1,351,332 | \$185,313 | \$276,544 |
| 2020-21 Governor's Budget Request - Nov 1 | \$1,813,189 | 0 | \$0 | \$1,351,332 | \$185,313 | \$276,544 |

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

| | | | | | | |
|--|--------------------|------------|------------------|--------------------|------------------|--------------------|
| SB 19-207 FY 2019-20 Long Bill | \$3,564,974 | 6.0 | \$532,411 | \$1,628,713 | \$229,452 | \$1,174,398 |
| 2019-20 Initial Appropriation | \$3,564,974 | 6.0 | \$532,411 | \$1,628,713 | \$229,452 | \$1,174,398 |
| TA-01 FY20 Salary Survey Base Building | \$11,542 | 0 | \$7,718 | \$2,199 | \$0 | \$1,625 |
| TA-33 FY21 Indirect Costs Adjustment | (\$123,916) | 0 | \$0 | (\$113,716) | (\$29,817) | \$19,617 |
| 2020-21 Base Request | \$3,452,600 | 6.0 | \$540,129 | \$1,517,196 | \$199,635 | \$1,195,640 |
| NP-01 Annual Vehicle Adjustment | \$57,940 | 0 | \$90,976 | (\$29,710) | (\$6,860) | \$3,534 |
| 2020-21 Governor's Budget Request - Nov 1 | \$3,510,540 | 6.0 | \$631,105 | \$1,487,486 | \$192,775 | \$1,199,174 |

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

Personal Services

| | | | | | | |
|---|--------------------|-------------|------------------|------------------|------------|------------|
| SB 19-207 FY 2019-20 Long Bill | \$1,120,552 | 17.0 | \$955,428 | \$165,124 | \$0 | \$0 |
| 2019-20 Initial Appropriation | \$1,120,552 | 17.0 | \$955,428 | \$165,124 | \$0 | \$0 |
| TA-01 FY20 Salary Survey Base Building | \$34,058 | 0 | \$32,033 | \$2,025 | \$0 | \$0 |
| 2020-21 Base Request | \$1,154,610 | 17.0 | \$987,461 | \$167,149 | \$0 | \$0 |
| R-12 Motor Vehicle Recyclers Spending Authority Reduction | (\$64,152) | -1.0 | \$0 | (\$64,152) | \$0 | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$1,090,458 | 16.0 | \$987,461 | \$102,997 | \$0 | \$0 |

FY 2020-21 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|------------------|----------|------------------|-----------------|----------------------|---------------|
| Operating Expenses | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$204,087 | 0 | \$117,104 | \$67,050 | \$19,933 | \$0 |
| 2019-20 Initial Appropriation | \$204,087 | 0 | \$117,104 | \$67,050 | \$19,933 | \$0 |
| 2020-21 Base Request | \$204,087 | 0 | \$117,104 | \$67,050 | \$19,933 | \$0 |
| R-12 Motor Vehicle Recyclers Spending Authority Reduction | (\$6,170) | 0 | \$0 | (\$6,170) | \$0 | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$197,917 | 0 | \$117,104 | \$60,880 | \$19,933 | \$0 |

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

| | | | | | | |
|---|--------------------|-------------|--------------------|------------------|-----------------|------------|
| SB 19-207 FY 2019-20 Long Bill | \$1,324,639 | 17.0 | \$1,072,532 | \$232,174 | \$19,933 | \$0 |
| 2019-20 Initial Appropriation | \$1,324,639 | 17.0 | \$1,072,532 | \$232,174 | \$19,933 | \$0 |
| TA-01 FY20 Salary Survey Base Building | \$34,058 | 0 | \$32,033 | \$2,025 | \$0 | \$0 |
| 2020-21 Base Request | \$1,358,697 | 17.0 | \$1,104,565 | \$234,199 | \$19,933 | \$0 |
| R-12 Motor Vehicle Recyclers Spending Authority Reduction | (\$70,322) | -1.0 | \$0 | (\$70,322) | \$0 | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$1,288,375 | 16.0 | \$1,104,565 | \$163,877 | \$19,933 | \$0 |

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

Personal Services

| | | | | | | |
|--|--------------------|-------------|--------------------|--------------------|------------------|------------|
| HB 19-1090 Publicly Licensed Marijuana Companies | \$18,772 | 0 | \$0 | \$0 | \$18,772 | \$0 |
| HB 19-1230 Marijuana Hospitality Establishments | \$4,576 | 0 | \$0 | \$0 | \$4,576 | \$0 |
| HB 19-1242 Board Of Pharmacy Regulate Pharmacy Technicians | \$41,380 | 0.7 | \$0 | \$41,380 | \$0 | \$0 |
| HB 19-1275 Increased Eligibility For Criminal Record Sealing | \$299,877 | 6.6 | \$0 | \$299,877 | \$0 | \$0 |
| HB 19-1327 Authorize And Tax Sports Betting Refer Under Tax | \$1,716 | 0 | \$0 | \$0 | \$1,716 | \$0 |
| SB 19-207 FY 2019-20 Long Bill | \$4,756,835 | 66.6 | \$1,292,167 | \$3,174,315 | \$290,353 | \$0 |
| 2019-20 Initial Appropriation | \$5,123,156 | 73.9 | \$1,292,167 | \$3,515,572 | \$315,417 | \$0 |
| TA-01 FY20 Salary Survey Base Building | \$140,131 | 0 | \$48,410 | \$80,343 | \$11,378 | \$0 |
| TA-08 Annualize HB 19-1230, Marijuana Hospitality Establishm | \$3,536 | 0 | \$0 | \$0 | \$3,536 | \$0 |
| TA-09 Annualize HB 19-1242, Board of Pharmacy Regulate Pharm | (\$34,795) | -0.6 | \$0 | (\$34,795) | \$0 | \$0 |
| TA-16 Annualization for FY 2019-20 BA-02 Crim History Record | (\$577,861) | 0 | \$0 | (\$577,861) | \$0 | \$0 |
| 2020-21 Base Request | \$4,654,167 | 73.3 | \$1,340,577 | \$2,983,259 | \$330,331 | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$4,654,167 | 73.3 | \$1,340,577 | \$2,983,259 | \$330,331 | \$0 |

FY 2020-21 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|--------------------|----------|------------------|--------------------|----------------------|---------------|
| Operating Expenses | | | | | | |
| HB 19-1242 Board Of Pharmacy Regulate Pharmacy Technicians | \$86,808 | 0 | \$0 | \$86,808 | \$0 | \$0 |
| HB 19-1275 Increased Eligibility For Criminal Record Sealing | \$143,970 | 0 | \$0 | \$143,970 | \$0 | \$0 |
| SB 19-207 FY 2019-20 Long Bill | \$5,285,190 | 0 | \$223,335 | \$2,516,477 | \$2,545,378 | \$0 |
| 2019-20 Initial Appropriation | \$5,515,968 | 0 | \$223,335 | \$2,747,255 | \$2,545,378 | \$0 |
| TA-09 Annualize HB 19-1242, Board of Pharmacy Regulate Pharm | (\$76,831) | 0 | \$0 | (\$76,831) | \$0 | \$0 |
| TA-10 Annualize HB 19-1275, Increased Eligibility for Crimi | (\$106,215) | 0 | \$0 | (\$106,215) | \$0 | \$0 |
| TA-16 Annualization for FY 2019-20 BA-02 Crim History Record | \$577,861 | 0 | \$0 | \$577,861 | \$0 | \$0 |
| 2020-21 Base Request | \$5,910,783 | 0 | \$223,335 | \$3,142,070 | \$2,545,378 | \$0 |
| R-05 Technical Correction for H.B. 19-1275 | (\$27,710) | 0 | \$0 | (\$27,710) | \$0 | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$5,883,073 | 0 | \$223,335 | \$3,114,360 | \$2,545,378 | \$0 |
| Lease/Lease Purchase Equipment | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$591,235 | 0 | \$0 | \$378,392 | \$212,843 | \$0 |
| 2019-20 Initial Appropriation | \$591,235 | 0 | \$0 | \$378,392 | \$212,843 | \$0 |
| 2020-21 Base Request | \$591,235 | 0 | \$0 | \$378,392 | \$212,843 | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$591,235 | 0 | \$0 | \$378,392 | \$212,843 | \$0 |
| Information Technology | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$1,618,897 | 0 | \$844,310 | \$758,587 | \$16,000 | \$0 |
| 2019-20 Initial Appropriation | \$1,618,897 | 0 | \$844,310 | \$758,587 | \$16,000 | \$0 |
| 2020-21 Base Request | \$1,618,897 | 0 | \$844,310 | \$758,587 | \$16,000 | \$0 |
| R-18 Medical Marijuana Database Funding Efficiency | (\$16,000) | 0 | \$0 | \$0 | (\$16,000) | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$1,602,897 | 0 | \$844,310 | \$758,587 | \$0 | \$0 |

FY 2020-21 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|---------------------|--------------|---------------------|--------------------|----------------------|---------------|
| 05. Colorado Bureau of Investigations - (B) Colorado Crime Information Center - (2) Biometric Identification and Records Unit | | | | | | |
| HB 19-1090 Publicly Licensed Marijuana Companies | \$18,772 | 0 | \$0 | \$0 | \$18,772 | \$0 |
| HB 19-1230 Marijuana Hospitality Establishments | \$4,576 | 0 | \$0 | \$0 | \$4,576 | \$0 |
| HB 19-1242 Board Of Pharmacy Regulate Pharmacy Technicians | \$128,188 | 0.7 | \$0 | \$128,188 | \$0 | \$0 |
| HB 19-1275 Increased Eligibility For Criminal Record Sealing | \$443,847 | 6.6 | \$0 | \$443,847 | \$0 | \$0 |
| HB 19-1327 Authorize And Tax Sports Betting Refer Under Tax | \$1,716 | 0 | \$0 | \$0 | \$1,716 | \$0 |
| SB 19-207 FY 2019-20 Long Bill | \$12,252,157 | 66.6 | \$2,359,812 | \$6,827,771 | \$3,064,574 | \$0 |
| 2019-20 Initial Appropriation | \$12,849,256 | 73.9 | \$2,359,812 | \$7,399,806 | \$3,089,638 | \$0 |
| TA-01 FY20 Salary Survey Base Building | \$140,131 | 0 | \$48,410 | \$80,343 | \$11,378 | \$0 |
| TA-08 Annualize HB 19-1230, Marijuana Hospitality Establishm | \$3,536 | 0 | \$0 | \$0 | \$3,536 | \$0 |
| TA-09 Annualize HB 19-1242, Board of Pharmacy Regulate Pharm | (\$111,626) | -0.6 | \$0 | (\$111,626) | \$0 | \$0 |
| TA-10 Annualize HB 19-1275, Increased Eligibility for Crimi | (\$106,215) | 0 | \$0 | (\$106,215) | \$0 | \$0 |
| TA-16 Annualization for FY 2019-20 BA-02 Crim History Record | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| 2020-21 Base Request | \$12,775,082 | 73.3 | \$2,408,222 | \$7,262,308 | \$3,104,552 | \$0 |
| R-05 Technical Correction for H.B. 19-1275 | (\$27,710) | 0 | \$0 | (\$27,710) | \$0 | \$0 |
| R-18 Medical Marijuana Database Funding Efficiency | (\$16,000) | 0 | \$0 | \$0 | (\$16,000) | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$12,731,372 | 73.3 | \$2,408,222 | \$7,234,598 | \$3,088,552 | \$0 |
| 05. Colorado Bureau of Investigations - (C) Laboratory and Investigative Services - Personal Services | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$13,892,582 | 159.9 | \$10,086,960 | \$3,088,369 | \$717,253 | \$0 |
| 2019-20 Initial Appropriation | \$13,892,582 | 159.9 | \$10,086,960 | \$3,088,369 | \$717,253 | \$0 |
| TA-01 FY20 Salary Survey Base Building | \$383,756 | 0 | \$318,952 | \$36,408 | \$28,396 | \$0 |
| 2020-21 Base Request | \$14,276,338 | 159.9 | \$10,405,912 | \$3,124,777 | \$745,649 | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$14,276,338 | 159.9 | \$10,405,912 | \$3,124,777 | \$745,649 | \$0 |

FY 2020-21 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|--------------------|------------|--------------------|--------------------|----------------------|---------------|
| Operating Expenses | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$6,992,937 | 0 | \$4,893,613 | \$1,955,547 | \$143,777 | \$0 |
| 2019-20 Initial Appropriation | \$6,992,937 | 0 | \$4,893,613 | \$1,955,547 | \$143,777 | \$0 |
| TA-14 Annualize R-05 Marijuana Tax Cash Funds for Toxicolog | (\$80,000) | 0 | \$0 | (\$80,000) | \$0 | \$0 |
| 2020-21 Base Request | \$6,912,937 | 0 | \$4,893,613 | \$1,875,547 | \$143,777 | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$6,912,937 | 0 | \$4,893,613 | \$1,875,547 | \$143,777 | \$0 |
| Personal Services - Overtime | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$193,235 | 0 | \$125,000 | \$68,235 | \$0 | \$0 |
| 2019-20 Initial Appropriation | \$193,235 | 0 | \$125,000 | \$68,235 | \$0 | \$0 |
| 2020-21 Base Request | \$193,235 | 0 | \$125,000 | \$68,235 | \$0 | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$193,235 | 0 | \$125,000 | \$68,235 | \$0 | \$0 |
| Complex Financial Fraud Unit | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$653,345 | 7.0 | \$0 | \$653,345 | \$0 | \$0 |
| 2019-20 Initial Appropriation | \$653,345 | 7.0 | \$0 | \$653,345 | \$0 | \$0 |
| 2020-21 Base Request | \$653,345 | 7.0 | \$0 | \$653,345 | \$0 | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$653,345 | 7.0 | \$0 | \$653,345 | \$0 | \$0 |
| Lease/Lease Purchase Equipment | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$439,196 | 0 | \$439,196 | \$0 | \$0 | \$0 |
| 2019-20 Initial Appropriation | \$439,196 | 0 | \$439,196 | \$0 | \$0 | \$0 |
| 2020-21 Base Request | \$439,196 | 0 | \$439,196 | \$0 | \$0 | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$439,196 | 0 | \$439,196 | \$0 | \$0 | \$0 |

FY 2020-21 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|---------------------|--------------|---------------------|--------------------|----------------------|---------------|
| 05. Colorado Bureau of Investigations - (C) Laboratory and Investigative Services - | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$22,171,295 | 166.9 | \$15,544,769 | \$5,765,496 | \$861,030 | \$0 |
| 2019-20 Initial Appropriation | \$22,171,295 | 166.9 | \$15,544,769 | \$5,765,496 | \$861,030 | \$0 |
| TA-01 FY20 Salary Survey Base Building | \$383,756 | 0 | \$318,952 | \$36,408 | \$28,396 | \$0 |
| TA-14 Annualize R-05 Marijuana Tax Cash Funds for Toxicolog | (\$80,000) | 0 | \$0 | (\$80,000) | \$0 | \$0 |
| 2020-21 Base Request | \$22,475,051 | 166.9 | \$15,863,721 | \$5,721,904 | \$889,426 | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$22,475,051 | 166.9 | \$15,863,721 | \$5,721,904 | \$889,426 | \$0 |

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

| | | | | | | |
|--|--------------------|-------------|------------|--------------------|------------|------------|
| SB 19-207 FY 2019-20 Long Bill | \$2,724,656 | 51.7 | \$0 | \$2,724,656 | \$0 | \$0 |
| 2019-20 Initial Appropriation | \$2,724,656 | 51.7 | \$0 | \$2,724,656 | \$0 | \$0 |
| TA-01 FY20 Salary Survey Base Building | \$76,966 | 0 | \$0 | \$76,966 | \$0 | \$0 |
| 2020-21 Base Request | \$2,801,622 | 51.7 | \$0 | \$2,801,622 | \$0 | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$2,801,622 | 51.7 | \$0 | \$2,801,622 | \$0 | \$0 |

Operating Expenses

| | | | | | | |
|--|------------------|----------|------------|------------------|------------|------------|
| SB 19-207 FY 2019-20 Long Bill | \$373,109 | 0 | \$0 | \$373,109 | \$0 | \$0 |
| 2019-20 Initial Appropriation | \$373,109 | 0 | \$0 | \$373,109 | \$0 | \$0 |
| 2020-21 Base Request | \$373,109 | 0 | \$0 | \$373,109 | \$0 | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$373,109 | 0 | \$0 | \$373,109 | \$0 | \$0 |

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

| | | | | | | |
|--|--------------------|-------------|------------|--------------------|------------|------------|
| SB 19-207 FY 2019-20 Long Bill | \$3,097,765 | 51.7 | \$0 | \$3,097,765 | \$0 | \$0 |
| 2019-20 Initial Appropriation | \$3,097,765 | 51.7 | \$0 | \$3,097,765 | \$0 | \$0 |
| TA-01 FY20 Salary Survey Base Building | \$76,966 | 0 | \$0 | \$76,966 | \$0 | \$0 |
| 2020-21 Base Request | \$3,174,731 | 51.7 | \$0 | \$3,174,731 | \$0 | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$3,174,731 | 51.7 | \$0 | \$3,174,731 | \$0 | \$0 |

FY 2020-21 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|---------------------|-------------|---------------------|---------------------|----------------------|---------------------|
| 06. Division of Homeland Security and Emergency Management - (A) Office of Emergency Management - Program Administration | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$5,065,589 | 44.6 | \$3,005,915 | \$0 | \$65,841 | \$1,993,833 |
| 2019-20 Initial Appropriation | \$5,065,589 | 44.6 | \$3,005,915 | \$0 | \$65,841 | \$1,993,833 |
| TA-01 FY20 Salary Survey Base Building | \$124,093 | 0 | \$122,124 | \$0 | \$0 | \$1,969 |
| 2020-21 Base Request | \$5,189,682 | 44.6 | \$3,128,039 | \$0 | \$65,841 | \$1,995,802 |
| R-03 State Recovery Section | \$253,640 | 4.0 | \$253,640 | \$0 | \$0 | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$5,443,322 | 48.6 | \$3,381,679 | \$0 | \$65,841 | \$1,995,802 |
| Disaster Response and Recovery | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$4,397,769 | 18.0 | \$0 | \$3,947,769 | \$0 | \$450,000 |
| 2019-20 Initial Appropriation | \$4,397,769 | 18.0 | \$0 | \$3,947,769 | \$0 | \$450,000 |
| 2020-21 Base Request | \$4,397,769 | 18.0 | \$0 | \$3,947,769 | \$0 | \$450,000 |
| 2020-21 Governor's Budget Request - Nov 1 | \$4,397,769 | 18.0 | \$0 | \$3,947,769 | \$0 | \$450,000 |
| Appr to the DEF 2013 Flood Recovery | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$22,000,000 | 0 | \$11,000,000 | \$11,000,000 | \$0 | \$0 |
| 2019-20 Initial Appropriation | \$22,000,000 | 0 | \$11,000,000 | \$11,000,000 | \$0 | \$0 |
| 2020-21 Base Request | \$22,000,000 | 0 | \$11,000,000 | \$11,000,000 | \$0 | \$0 |
| R-10 Reduce Unused Disaster Emergency Fund Flood Recovery | (\$3,665,918) | 0 | (\$1,832,959) | (\$1,832,959) | \$0 | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$18,334,082 | 0 | \$9,167,041 | \$9,167,041 | \$0 | \$0 |
| Preparedness Grants and Training | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$11,679,248 | 1.6 | \$0 | \$10,988 | \$0 | \$11,668,260 |
| 2019-20 Initial Appropriation | \$11,679,248 | 1.6 | \$0 | \$10,988 | \$0 | \$11,668,260 |
| 2020-21 Base Request | \$11,679,248 | 1.6 | \$0 | \$10,988 | \$0 | \$11,668,260 |
| R-15 Remove Unused Emergency Management Spending Authority | (\$10,988) | 0 | \$0 | (\$10,988) | \$0 | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$11,668,260 | 1.6 | \$0 | \$0 | \$0 | \$11,668,260 |

FY 2020-21 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|---------------------|-------------|---------------------|---------------------|----------------------|---------------------|
| Access and Functional Needs Planning | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$500,000 | 0 | \$500,000 | \$0 | \$0 | \$0 |
| 2019-20 Initial Appropriation | \$500,000 | 0 | \$500,000 | \$0 | \$0 | \$0 |
| 2020-21 Base Request | \$500,000 | 0 | \$500,000 | \$0 | \$0 | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$500,000 | 0 | \$500,000 | \$0 | \$0 | \$0 |
| Indirect Cost Assessment | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$697,745 | 0 | \$0 | \$13,946 | \$0 | \$683,799 |
| 2019-20 Initial Appropriation | \$697,745 | 0 | \$0 | \$13,946 | \$0 | \$683,799 |
| TA-33 FY21 Indirect Costs Adjustment | (\$197,834) | 0 | \$0 | (\$2,309) | \$0 | (\$195,525) |
| 2020-21 Base Request | \$499,911 | 0 | \$0 | \$11,637 | \$0 | \$488,274 |
| 2020-21 Governor's Budget Request - Nov 1 | \$499,911 | 0 | \$0 | \$11,637 | \$0 | \$488,274 |
| 06. Division of Homeland Security and Emergency Management - (A) Office of Emergency Management - | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$44,340,351 | 64.2 | \$14,505,915 | \$14,972,703 | \$65,841 | \$14,795,892 |
| 2019-20 Initial Appropriation | \$44,340,351 | 64.2 | \$14,505,915 | \$14,972,703 | \$65,841 | \$14,795,892 |
| TA-01 FY20 Salary Survey Base Building | \$124,093 | 0 | \$122,124 | \$0 | \$0 | \$1,969 |
| TA-33 FY21 Indirect Costs Adjustment | (\$197,834) | 0 | \$0 | (\$2,309) | \$0 | (\$195,525) |
| 2020-21 Base Request | \$44,266,610 | 64.2 | \$14,628,039 | \$14,970,394 | \$65,841 | \$14,602,336 |
| R-03 State Recovery Section | \$253,640 | 4.0 | \$253,640 | \$0 | \$0 | \$0 |
| R-10 Reduce Unused Disaster Emergency Fund Flood Recovery | (\$3,665,918) | 0 | (\$1,832,959) | (\$1,832,959) | \$0 | \$0 |
| R-15 Remove Unused Emergency Management Spending Authority | (\$10,988) | 0 | \$0 | (\$10,988) | \$0 | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$40,843,344 | 68.2 | \$13,048,720 | \$13,126,447 | \$65,841 | \$14,602,336 |

FY 2020-21 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|--------------------|-------------|------------------|-----------------|----------------------|--------------------|
| 06. Division of Homeland Security and Emergency Management - (B) Office of Prevention and Security - Personal Services | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$1,441,759 | 11.9 | \$640,955 | \$71,122 | \$0 | \$729,682 |
| 2019-20 Initial Appropriation | \$1,441,759 | 11.9 | \$640,955 | \$71,122 | \$0 | \$729,682 |
| TA-01 FY20 Salary Survey Base Building | \$17,776 | 0 | \$16,940 | \$836 | \$0 | \$0 |
| 2020-21 Base Request | \$1,459,535 | 11.9 | \$657,895 | \$71,958 | \$0 | \$729,682 |
| R-13 Office of Prevention & Security Consolidation | (\$1,459,535) | -11.9 | (\$657,895) | (\$71,958) | \$0 | (\$729,682) |
| 2020-21 Governor's Budget Request - Nov 1 | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| Program Administration | | | | | | |
| R-13 Office of Prevention & Security Consolidation | \$2,062,173 | 11.9 | \$772,047 | \$69,292 | \$0 | \$1,220,834 |
| 2020-21 Governor's Budget Request - Nov 1 | \$2,062,173 | 11.9 | \$772,047 | \$69,292 | \$0 | \$1,220,834 |
| Operating Expenses | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$610,957 | 0 | \$114,152 | \$5,653 | \$0 | \$491,152 |
| 2019-20 Initial Appropriation | \$610,957 | 0 | \$114,152 | \$5,653 | \$0 | \$491,152 |
| 2020-21 Base Request | \$610,957 | 0 | \$114,152 | \$5,653 | \$0 | \$491,152 |
| R-13 Office of Prevention & Security Consolidation | (\$610,957) | 0 | (\$114,152) | (\$5,653) | \$0 | (\$491,152) |
| 2020-21 Governor's Budget Request - Nov 1 | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| Safe2Tell Dispatch | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$535,861 | 8.0 | \$535,861 | \$0 | \$0 | \$0 |
| 2019-20 Initial Appropriation | \$535,861 | 8.0 | \$535,861 | \$0 | \$0 | \$0 |
| TA-01 FY20 Salary Survey Base Building | \$11,648 | 0 | \$11,648 | \$0 | \$0 | \$0 |
| 2020-21 Base Request | \$547,509 | 8.0 | \$547,509 | \$0 | \$0 | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$547,509 | 8.0 | \$547,509 | \$0 | \$0 | \$0 |

FY 2020-21 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|--------------------|-------------|--------------------|-----------------|----------------------|--------------------|
| 06. Division of Homeland Security and Emergency Management - (B) Office of Prevention and Security - | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$2,588,577 | 19.9 | \$1,290,968 | \$76,775 | \$0 | \$1,220,834 |
| 2019-20 Initial Appropriation | \$2,588,577 | 19.9 | \$1,290,968 | \$76,775 | \$0 | \$1,220,834 |
| TA-01 FY20 Salary Survey Base Building | \$29,424 | 0 | \$28,588 | \$836 | \$0 | \$0 |
| 2020-21 Base Request | \$2,618,001 | 19.9 | \$1,319,556 | \$77,611 | \$0 | \$1,220,834 |
| R-13 Office of Prevention & Security Consolidation | (\$8,319) | 0 | \$0 | (\$8,319) | \$0 | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$2,609,682 | 19.9 | \$1,319,556 | \$69,292 | \$0 | \$1,220,834 |

06. Division of Homeland Security and Emergency Management - (C) Office of Preparedness - Program Administration

| | | | | | | |
|--|--------------------|-------------|------------------|--------------------|------------------|------------------|
| HB 19-1073 Law Enforcement Information Sharing Grant Program | \$979,947 | 0.7 | \$0 | \$500,000 | \$479,947 | \$0 |
| SB 19-179 Enhance School Safety Incident Response Grant Pro | \$1,150,000 | 0.3 | \$0 | \$1,150,000 | \$0 | \$0 |
| SB 19-207 FY 2019-20 Long Bill | \$6,136,636 | 13.6 | \$497,640 | \$5,016,224 | \$0 | \$622,772 |
| 2019-20 Initial Appropriation | \$8,266,583 | 14.6 | \$497,640 | \$6,666,224 | \$479,947 | \$622,772 |
| TA-01 FY20 Salary Survey Base Building | \$42,782 | 0 | \$42,782 | \$0 | \$0 | \$0 |
| TA-06 Annualize SB 19-179, Enhance School Safety Incident R | (\$1,150,000) | -0.3 | \$0 | (\$1,150,000) | \$0 | \$0 |
| TA-07 Annualize HB 19-1073, Law Enforcement Information Shar | (\$979,947) | -0.7 | \$0 | (\$500,000) | (\$479,947) | \$0 |
| 2020-21 Base Request | \$6,179,418 | 13.6 | \$540,422 | \$5,016,224 | \$0 | \$622,772 |
| R-19 Senate Bill 17-096 Technical Correction | (\$16,224) | -0.3 | \$0 | (\$16,224) | \$0 | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$6,163,194 | 13.3 | \$540,422 | \$5,000,000 | \$0 | \$622,772 |

Grants and Training

| | | | | | | |
|--|--------------------|----------|------------|------------|------------|--------------------|
| SB 19-207 FY 2019-20 Long Bill | \$9,601,205 | 0 | \$0 | \$0 | \$0 | \$9,601,205 |
| 2019-20 Initial Appropriation | \$9,601,205 | 0 | \$0 | \$0 | \$0 | \$9,601,205 |
| 2020-21 Base Request | \$9,601,205 | 0 | \$0 | \$0 | \$0 | \$9,601,205 |
| 2020-21 Governor's Budget Request - Nov 1 | \$9,601,205 | 0 | \$0 | \$0 | \$0 | \$9,601,205 |

FY 2020-21 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|---------------------|-------------|------------------|--------------------|----------------------|---------------------|
| State Facility Security | | | | | | |
| SB 19-207 FY 2019-20 Long Bill | \$35,000 | 0 | \$35,000 | \$0 | \$0 | \$0 |
| 2019-20 Initial Appropriation | \$35,000 | 0 | \$35,000 | \$0 | \$0 | \$0 |
| 2020-21 Base Request | \$35,000 | 0 | \$35,000 | \$0 | \$0 | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$35,000 | 0 | \$35,000 | \$0 | \$0 | \$0 |
| 06. Division of Homeland Security and Emergency Management - (C) Office of Preparedness - | | | | | | |
| HB 19-1073 Law Enforcement Information Sharing Grant Program | \$979,947 | 0.7 | \$0 | \$500,000 | \$479,947 | \$0 |
| SB 19-179 Enhance School Safety Incident Response Grant Pro | \$1,150,000 | 0.3 | \$0 | \$1,150,000 | \$0 | \$0 |
| SB 19-207 FY 2019-20 Long Bill | \$15,772,841 | 13.6 | \$532,640 | \$5,016,224 | \$0 | \$10,223,977 |
| 2019-20 Initial Appropriation | \$17,902,788 | 14.6 | \$532,640 | \$6,666,224 | \$479,947 | \$10,223,977 |
| TA-01 FY20 Salary Survey Base Building | \$42,782 | 0 | \$42,782 | \$0 | \$0 | \$0 |
| TA-06 Annualize SB 19-179, Enhance School Safety Incident R | (\$1,150,000) | -0.3 | \$0 | (\$1,150,000) | \$0 | \$0 |
| TA-07 Annualize HB 19-1073, Law Enforcement Information Shar | (\$979,947) | -0.7 | \$0 | (\$500,000) | (\$479,947) | \$0 |
| 2020-21 Base Request | \$15,815,623 | 13.6 | \$575,422 | \$5,016,224 | \$0 | \$10,223,977 |
| R-19 Senate Bill 17-096 Technical Correction | (\$16,224) | -0.3 | \$0 | (\$16,224) | \$0 | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$15,799,399 | 13.3 | \$575,422 | \$5,000,000 | \$0 | \$10,223,977 |

FY 2020-21 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|----------------------|---------------|----------------------|----------------------|----------------------|---------------------|
| Total For: Public Safety | | | | | | |
| HB 19-1073 Law Enforcement Information Sharing Grant Program | \$979,947 | 0.7 | \$0 | \$500,000 | \$479,947 | \$0 |
| HB 19-1090 Publicly Licensed Marijuana Companies | \$18,772 | 0 | \$0 | \$0 | \$18,772 | \$0 |
| HB 19-1230 Marijuana Hospitality Establishments | \$4,576 | 0 | \$0 | \$0 | \$4,576 | \$0 |
| HB 19-1242 Board Of Pharmacy Regulate Pharmacy Technicians | \$128,188 | 0.7 | \$0 | \$128,188 | \$0 | \$0 |
| HB 19-1275 Increased Eligibility For Criminal Record Sealing | \$443,847 | 6.6 | \$0 | \$443,847 | \$0 | \$0 |
| HB 19-1297 Jail Capacity Data Collection | \$26,107 | 0.3 | \$26,107 | \$0 | \$0 | \$0 |
| HB 19-1327 Authorize And Tax Sports Betting Refer Under Tax | \$1,716 | 0 | \$0 | \$0 | \$1,716 | \$0 |
| SB 19-008 Substance Use Disorder Treatment | \$40,300 | 0 | \$40,300 | \$0 | \$0 | \$0 |
| SB 19-020 Wildland Fire Airspace Patrol System | \$350,000 | 0 | \$350,000 | \$0 | \$0 | \$0 |
| SB 19-040 Establish Colorado Fire Commission | \$174,183 | 0.8 | \$174,183 | \$0 | \$0 | \$0 |
| SB 19-061 Selfcontained Breathing Apparatus Testing And Cert | \$40,291 | 0.5 | \$40,291 | \$0 | \$0 | \$0 |
| SB 19-179 Enhance School Safety Incident Response Grant Pro | \$1,150,000 | 0.3 | \$0 | \$1,150,000 | \$0 | \$0 |
| SB 19-207 FY 2019-20 Long Bill | \$524,032,030 | 1894.5 | \$165,477,267 | \$236,387,781 | \$52,086,756 | \$70,080,226 |
| 2019-20 Initial Appropriation | \$527,389,957 | 1904.4 | \$166,108,148 | \$238,609,816 | \$52,591,767 | \$70,080,226 |
| TA-01 FY20 Salary Survey Base Building | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| TA-02 Annualize SB 19-008, Substance Use Disorder Treatment | (\$40,300) | 0 | (\$40,300) | \$0 | \$0 | \$0 |
| TA-03 Annualize SB 19-020, Wilfire Airspace Control System | (\$350,000) | 0 | (\$350,000) | \$0 | \$0 | \$0 |
| TA-04 Annualize SB 19-040 Establish Colorado Fire Commission | \$73,371 | 0.2 | \$73,371 | \$0 | \$0 | \$0 |
| TA-05 Annualize SB 19-061, Self-contained Breathing Apparatu | (\$1,201) | 0.1 | (\$1,201) | \$0 | \$0 | \$0 |
| TA-06 Annualize SB 19-179, Enhance School Safety Incident R | (\$1,150,000) | -0.3 | \$0 | (\$1,150,000) | \$0 | \$0 |
| TA-07 Annualize HB 19-1073, Law Enforcement Information Shar | (\$979,947) | -0.7 | \$0 | (\$500,000) | (\$479,947) | \$0 |
| TA-08 Annualize HB 19-1230, Marijuana Hospitality Establishm | \$3,536 | 0 | \$0 | \$0 | \$3,536 | \$0 |
| TA-09 Annualize HB 19-1242, Board of Pharmacy Regulate Pharm | (\$111,626) | -0.6 | \$0 | (\$111,626) | \$0 | \$0 |
| TA-10 Annualize HB 19-1275, Increased Eligibility for Crimi | (\$106,215) | 0 | \$0 | (\$106,215) | \$0 | \$0 |
| TA-11 Annualize HB 19-1297, Jail Capacity Data Collection | \$5,800 | 0.2 | \$5,800 | \$0 | \$0 | \$0 |
| TA-12 Annualize R-02 Colorado State Patrol Civilian and Uni | \$27,162 | 2.0 | \$0 | \$27,162 | \$0 | \$0 |
| TA-13 Annualize R-04 Additional Resources for Fire and Life | \$317 | 0 | \$0 | \$317 | \$0 | \$0 |
| TA-14 Annualize R-05 Marijuana Tax Cash Funds for Toxicolog | (\$80,000) | 0 | \$0 | (\$80,000) | \$0 | \$0 |
| TA-15 Annualize R-06 Increase E-470 Cash Fund Spending Auth | (\$21,780) | 0 | \$0 | (\$21,780) | \$0 | \$0 |
| TA-16 Annualization for FY 2019-20 BA-02 Crim History Record | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |

FY 2020-21 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|----------------------|---------------|----------------------|----------------------|----------------------|---------------------|
| TA-17 HLD Common Policy Adjustment | \$1,533,041 | 0 | \$141,620 | \$1,223,113 | \$166,736 | \$1,572 |
| TA-18 STD Common Policy Adjustment | \$1,324 | 0 | \$2,068 | (\$1,745) | \$1,247 | (\$246) |
| TA-19 AED Common Policy Adjustment | \$83,487 | 0 | \$63,065 | (\$8,803) | \$36,586 | (\$7,361) |
| TA-20 SAED Common Policy Adjustment | \$83,487 | 0 | \$63,065 | (\$8,803) | \$36,586 | (\$7,361) |
| TA-21 Shift Differential Common Policy Adjustment | \$70,473 | 0 | \$15,862 | \$62,603 | (\$6,832) | (\$1,160) |
| TA-22 Salary Survey Common Policy Adjustment | \$3,467,401 | 0 | \$832,043 | \$2,263,746 | \$285,222 | \$86,390 |
| TA-23 Administrative Law Judge Services | \$310 | 0 | \$310 | \$0 | \$0 | \$0 |
| TA-24 Workers' Compensation Common Policy Adjustment | (\$531,844) | 0 | \$289,566 | (\$58,239) | (\$763,171) | \$0 |
| TA-25 Payment to Risk Management and Property Funds | (\$187,460) | 0 | \$329,707 | \$298,581 | (\$815,748) | \$0 |
| TA-26 Capital Complex Leased Space Common Policy Adjustment | \$79,434 | 0 | \$61,876 | \$13,858 | \$3,700 | \$0 |
| TA-27 Align Dispatch with Billing | \$0 | 0 | \$0 | \$48,323 | (\$29,477) | (\$18,846) |
| TA-28 CORE Operations Common Policy Adjustment | \$76,800 | 0 | \$104,258 | \$262,156 | (\$289,614) | \$0 |
| TA-29 Legal Services Common Policy Adjustment | \$44,848 | 0 | \$44,848 | \$0 | \$0 | \$0 |
| TA-30 Payments to OIT Common Policy Adjustment | (\$712,604) | 0 | \$5,437,844 | \$3,503,233 | (\$9,651,018) | (\$2,663) |
| TA-31 PERA Direct Distribution Common Policy Adjustment | (\$130,640) | 0 | \$78,626 | (\$102,801) | (\$352) | (\$106,113) |
| TA-33 FY21 Indirect Costs Adjustment | (\$2,633,638) | 0 | (\$4,467,495) | (\$4,763,190) | \$6,584,107 | \$12,940 |
| TA-34 SWICAP Adjustment | \$0 | 0 | (\$1,228,913) | \$0 | \$1,228,913 | \$0 |
| 2020-21 Base Request | \$525,903,493 | 1905.3 | \$167,564,168 | \$239,399,706 | \$48,902,241 | \$70,037,378 |

FY 2020-21 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|----------------------|---------------|----------------------|----------------------|----------------------|---------------------|
| NP-01 Annual Vehicle Adjustment | \$358,828 | 0 | (\$157,100) | \$558,775 | (\$23,519) | (\$19,328) |
| NP-02 Paid Family Leave | \$86,105 | 0 | \$10,333 | \$75,772 | \$0 | \$0 |
| NP-03 OIT FY21 Budget Request Package | \$25,358 | 0 | \$25,358 | \$0 | \$0 | \$0 |
| R-01 Performance Based Contracting | \$231,041 | 2.0 | \$231,041 | \$0 | \$0 | \$0 |
| R-02 Additional Resources for School Safety | \$453,987 | 4.0 | \$0 | \$453,987 | \$0 | \$0 |
| R-03 State Recovery Section | \$314,722 | 4.0 | \$314,722 | \$0 | \$0 | \$0 |
| R-04 Criminal Justice Training Fund | \$120,000 | 0 | \$0 | \$120,000 | \$0 | \$0 |
| R-05 Technical Correction for H.B. 19-1275 | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| R-06 Fire Inspector Overtime Compensation | \$141,523 | 0 | \$0 | \$113,238 | \$28,285 | \$0 |
| R-07 Fire Prevention and Control Line Item Consolidation | (\$144,336) | 0 | (\$144,336) | \$0 | \$0 | \$0 |
| R-08 Adjust Funding for Early Completion of Fire System | (\$573,404) | -0.5 | (\$573,404) | \$0 | \$0 | \$0 |
| R-09 Consolidate Line Items in Executive Director's Office | (\$71,572) | -1.0 | \$0 | \$0 | (\$71,572) | \$0 |
| R-10 Reduce Unused Disaster Emergency Fund Flood Recovery | (\$3,665,918) | 0 | (\$1,832,959) | (\$1,832,959) | \$0 | \$0 |
| R-11 Reduce Unused Colorado State Patrol Spending Authority | (\$800,000) | 0 | \$0 | \$0 | (\$800,000) | \$0 |
| R-12 Motor Vehicle Recyclers Spending Authority Reduction | (\$70,322) | -1.0 | \$0 | (\$70,322) | \$0 | \$0 |
| R-13 Office of Prevention & Security Consolidation | (\$8,319) | 0 | \$0 | (\$8,319) | \$0 | \$0 |
| R-14 Reduce Administrative Services Spending Authority | (\$33,301) | 0 | \$0 | (\$33,301) | \$0 | \$0 |
| R-15 Remove Unused Emergency Management Spending Authority | (\$10,988) | 0 | \$0 | (\$10,988) | \$0 | \$0 |
| R-16 Reduce Unused Leased Space Spending Authority | (\$100,000) | 0 | \$0 | \$0 | (\$100,000) | \$0 |
| R-17 Reduce Unused Spending Authority in Facility Inspection | (\$144,336) | 0 | \$0 | \$0 | (\$144,336) | \$0 |
| R-18 Medical Marijuana Database Funding Efficiency | (\$16,000) | 0 | \$0 | \$0 | (\$16,000) | \$0 |
| R-19 Senate Bill 17-096 Technical Correction | (\$16,224) | -0.3 | \$0 | (\$16,224) | \$0 | \$0 |
| R-20 Adjust Funds for Civil Asset Forfeiture Reforms Grant | (\$495,703) | 0 | \$0 | (\$495,703) | \$0 | \$0 |
| 2020-21 Governor's Budget Request - Nov 1 | \$521,484,634 | 1912.5 | \$165,437,823 | \$238,253,662 | \$47,775,099 | \$70,018,050 |

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