Schedule 00 - Reconciliation Detail

1 1 2020 21 Budget Request Bepartment of the				Conca	Reappropriated	mation betain
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
01. Executive Director's Office - (A) Administra Personal Services	ition -					
SB 19-207 FY 2019-20 Long Bill	\$9,514,595	107.2	\$1,125,112	\$865,818	\$7,523,665	\$
2019-20 Initial Appropriation	\$9,514,595	107.2	\$1,125,112	\$865,818	\$7,523,665	\$
TA-01 FY20 Salary Survey Base Building	\$320,360	0	\$135,551	\$0	\$184,809	\$
2020-21 Base Request	\$9,834,955	107.2	\$1,260,663	\$865,818	\$7,708,474	\$
R-09 Consolidate Line Items in Executive Director's Office	(\$9,834,955)	-107.2	(\$1,260,663)	(\$865,818)	(\$7,708,474)	\$
2020-21 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$
2020-21 Governor's Budget Request - Nov 1	\$10,139,701	106.2	\$1,260,663	\$865,818	\$8,013,220	\$
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	\$556,54
	\$20,926,391 <b>\$20,926,391</b>	0 <b>0</b>	\$4,792,416 <b>\$4,792,416</b>	\$13,811,517 <b>\$13,811,517</b>	\$1,765,909 <b>\$1,765,909</b>	. ,
SB 19-207 FY 2019-20 Long Bill  2019-20 Initial Appropriation  TA-17 HLD Common Policy Adjustment	. , ,			. , ,		\$556,54
2019-20 Initial Appropriation	\$20,926,391	0	\$4,792,416	\$13,811,517	\$1,765,909	<b>\$556,5</b> 4
2019-20 Initial Appropriation TA-17 HLD Common Policy Adjustment	<b>\$20,926,391</b> \$1,533,041	<b>0</b>	<b>\$4,792,416</b> \$141,620	<b>\$13,811,517</b> \$1,223,113	<b>\$1,765,909</b> \$166,736	\$556,54 \$1,57 \$558,12
2019-20 Initial Appropriation TA-17 HLD Common Policy Adjustment 2020-21 Base Request	\$20,926,391 \$1,533,041 \$22,459,432	<b>0</b> 0 <b>0</b>	\$4,792,416 \$141,620 \$4,934,036	\$13,811,517 \$1,223,113 \$15,034,630	\$1,765,909 \$166,736 \$1,932,645	\$556,54 \$1,57 \$558,12
2019-20 Initial Appropriation  TA-17 HLD Common Policy Adjustment  2020-21 Base Request  R-01 Performance Based Contracting	\$20,926,391 \$1,533,041 \$22,459,432 \$20,084	0 0 0	\$4,792,416 \$141,620 \$4,934,036 \$20,084	\$13,811,517 \$1,223,113 \$15,034,630 \$0	\$1,765,909 \$166,736 \$1,932,645 \$0	\$556,54 <b>\$556,54</b> \$1,57 <b>\$558,12</b> \$

Schedule 00 -	Reconciliation	Detail
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					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
Short-Term Disability						
SB 19-207 FY 2019-20 Long Bill	\$255,645	0	\$59,832	\$168,961	\$20,131	\$6,72
2019-20 Initial Appropriation	\$255,645	0	\$59,832	\$168,961	\$20,131	\$6,72
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	\$6,47
R-01 Performance Based Contracting	\$265	0	\$265	\$0	\$0	\$
R-02 Additional Resources for School Safety	\$434	0	\$0	\$434	\$0	\$
R-03 State Recovery Section	\$350	0	\$350	\$0	\$0	\$
2020-21 Governor's Budget Request - Nov 1	\$258,018	0	\$62,515	\$167,650	\$21,378	\$6,47
Amortization Equalization Disbursement						
SB 19-207 FY 2019-20 Long Bill	\$7,648,673	0	\$1,789,297	\$5,054,640	\$603,902	\$200,83
2019-20 Initial Appropriation	\$7,648,673	0	\$1,789,297	\$5,054,640	\$603,902	\$200,83
TA-19 AED Common Policy Adjustment	\$83,487	0	\$63,065	(\$8,803)	\$36,586	(\$7,36
2020-21 Base Request	\$7,732,160	0	\$1,852,362	\$5,045,837	\$640,488	\$193,47
R-01 Performance Based Contracting	\$7,788	0	\$7,788	\$0	\$0	\$
R-02 Additional Resources for School Safety	\$12,773	0	\$0	\$12,773	\$0	9
R-03 State Recovery Section	\$10,282	0	\$10,282	\$0	\$0	9
2020-21 Governor's Budget Request - Nov 1	\$7,763,003	0	\$1,870,432	\$5,058,610	\$640,488	\$193,47
Supplemental Amortization Equalization Disburs	ement					
SB 19-207 FY 2019-20 Long Bill	\$7,648,673	0	\$1,789,297	\$5,054,640	\$603,902	\$200,83
2019-20 Initial Appropriation	\$7,648,673	0	\$1,789,297	\$5,054,640	\$603,902	\$200,83
TA-20 SAED Common Policy Adjustment	\$83,487	0	\$63,065	(\$8,803)	\$36,586	(\$7,36
2020-21 Base Request	\$7,732,160	0	\$1,852,362	\$5,045,837	\$640,488	\$193,47
R-01 Performance Based Contracting	\$7,788	0	\$7,788	\$0	\$0	9
R-01 Performance Based Contracting R-02 Additional Resources for School Safety	\$7,788 \$12,773	0	\$7,788 \$0	\$0 \$12,773	\$0 \$0	9

F1 2020-21 Budget Request - Department of P					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
PERA Direct Distribution						
SB 19-207 FY 2019-20 Long Bill	\$3,989,993	0	\$944,296	\$2,619,407	\$320,177	\$106,1
2019-20 Initial Appropriation	\$3,989,993	0	\$944,296	\$2,619,407	\$320,177	\$106,1
TA-31 PERA Direct Distribution Common Policy Adjustment	(\$130,640)	0	\$78,626	(\$102,801)	(\$352)	(\$106,11
2020-21 Base Request	\$3,859,353	0	\$1,022,922	\$2,516,606	\$319,825	
2020-21 Governor's Budget Request - Nov 1	\$3,859,353	0	\$1,022,922	\$2,516,606	\$319,825	
Salary Survey						
SB 19-207 FY 2019-20 Long Bill	\$4,998,369	0	\$1,197,366	\$3,268,162	\$400,189	\$132,6
2019-20 Initial Appropriation	\$4,998,369	0	\$1,197,366	\$3,268,162	\$400,189	\$132,6
TA-01 FY20 Salary Survey Base Building	(\$4,998,369)	0	(\$1,197,366)	(\$3,268,162)	(\$400,189)	(\$132,6
TA-22 Salary Survey Common Policy Adjustment	\$3,467,401	0	\$832,043	\$2,263,746	\$285,222	\$86,3
2020-21 Base Request	\$3,467,401	0	\$832,043	\$2,263,746	\$285,222	\$86,3
2020-21 Governor's Budget Request - Nov 1	\$3,467,401	0	\$832,043	\$2,263,746	\$285,222	\$86,3
Paid Family Leave						
NP-02 Paid Family Leave	\$86,105	0	\$10,333	\$75,772	\$0	
2020-21 Governor's Budget Request - Nov 1	\$86,105	0	\$10,333	\$75,772	\$0	
Shift Differential						
SB 19-207 FY 2019-20 Long Bill	\$451,959	0	\$41,819	\$363,027	\$45,953	\$1,1
2019-20 Initial Appropriation	\$451,959	0	\$41,819	\$363,027	\$45,953	\$1,1
TA-21 Shift Differential Common Policy Adjustment	\$70,473	0	\$15,862	\$62,603	(\$6,832)	(\$1,16
2020-21 Base Request	\$522,432	0	\$57,681	\$425,630	\$39,121	
2020-21 Governor's Budget Request - Nov 1	\$522,432	0	\$57,681	\$425,630	\$39,121	

Schedule 00 -	Reconciliation Detail

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	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
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

Schedule 0	0 - Reco	nciliation	Detail
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	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
Payment to Risk Management and Property Funds						
SB 19-207 FY 2019-20 Long Bill	\$948,955	0	\$0	\$106,522	\$842,433	\$
2019-20 Initial Appropriation	\$948,955	0	\$0	\$106,522	\$842,433	\$
TA-25 Payment to Risk Management and Property Funds	(\$187,460)	0	\$329,707	\$298,581	(\$815,748)	\$
TA-33 FY21 Indirect Costs Adjustment	\$0	0	(\$329,707)	(\$405,103)	\$734,810	\$
2020-21 Base Request	\$761,495	0	\$0	\$0	\$761,495	\$(
2020-21 Governor's Budget Request - Nov 1	\$761,495	0	\$0	\$0	\$761,495	\$(
Vehicle Lease Payments						
SB 19-207 FY 2019-20 Long Bill	\$665,310	0	\$407,531	\$123,296	\$134,483	\$(
2019-20 Initial Appropriation	\$665,310	0	\$407,531	\$123,296	\$134,483	\$
2020-21 Base Request	\$665,310	0	\$407,531	\$123,296	\$134,483	\$
NP-01 Annual Vehicle Adjustment	(\$181,094)	0	(\$185,167)	\$338	\$3,735	\$6
R-02 Additional Resources for School Safety	\$16,144	0	\$0	\$16,144	\$0	\$6
2020-21 Governor's Budget Request - Nov 1	\$500,360	0	\$222,364	\$139,778	\$138,218	\$6
Leased Space						
SB 19-207 FY 2019-20 Long Bill	\$2,004,430	0	\$413,269	\$966,599	\$624,562	\$1
2019-20 Initial Appropriation	\$2,004,430	0	\$413,269	\$966,599	\$624,562	\$
2020-21 Base Request	\$2,004,430	0	\$413,269	\$966,599	\$624,562	\$
R-01 Performance Based Contracting	\$8,800	0	\$8,800	\$0	\$0	\$
R-05 Technical Correction for H.B. 19-1275	\$27,710	0	\$0	\$27,710	\$0	\$
R-16 Reduce Unused Leased Space Spending Authority	(\$100,000)	0	\$0	\$0	(\$100,000)	\$6
2020-21 Governor's Budget Request - Nov 1	\$1,940,940	0	\$422,069	\$994,309	\$524,562	\$1

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1 1 2020-21 Budget Kequest - Department of Fub	•				Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
Capitol Complex Leased Space						
SB 19-207 FY 2019-20 Long Bill	\$1,686,593	0	\$587,899	\$460,430	\$638,264	\$
2019-20 Initial Appropriation	\$1,686,593	0	\$587,899	\$460,430	\$638,264	\$
TA-26 Capital Complex Leased Space Common Policy Adjustment	\$79,434	0	\$61,876	\$13,858	\$3,700	\$1
2020-21 Base Request	\$1,766,027	0	\$649,775	\$474,288	\$641,964	\$
2020-21 Governor's Budget Request - Nov 1	\$1,766,027	0	\$649,775	\$474,288	\$641,964	\$(
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	\$51,11
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	\$
TA-34 SWICAP Adjustment	\$0	0	(\$1,228,913)	\$0	\$1,228,913	\$
2020-21 Base Request	\$12,597,539	0	\$3,293,164	\$2,362,019	\$6,893,901	\$48,45
NP-03 OIT FY21 Budget Request Package	\$25,358	0	\$25,358	\$0	\$0	\$
2020-21 Governor's Budget Request - Nov 1	\$12,622,897	0	\$3,318,522	\$2,362,019	\$6,893,901	\$48,45
CORE Operations						
SB 19-207 FY 2019-20 Long Bill	\$306,883	0	\$0	\$0	\$306,883	\$1
2019-20 Initial Appropriation	\$306,883	0	\$0	\$0	\$306,883	\$
TA-28 CORE Operations Common Policy Adjustment	\$76,800	0	\$104,258	\$262,156	(\$289,614)	\$
TA-33 FY21 Indirect Costs Adjustment	\$0	0	(\$104,258)	(\$262,156)	\$366,414	\$6
2020-21 Base Request	\$383,683	0	\$0	\$0	\$383,683	\$
2020-21 Governor's Budget Request - Nov 1	\$383,683	0	\$0	\$0	\$383,683	\$(

FY 2020-21 Budget Request - Department of Public Safety

Schedule	00 -	Reconciliation	Detail

				Reappropriated		
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
Lease Purchase Payments						
SB 19-207 FY 2019-20 Long Bill	\$1,564,133	0	\$1,564,133	\$0	\$0	\$
2019-20 Initial Appropriation	\$1,564,133	0	\$1,564,133	\$0	\$0	\$
2020-21 Base Request	\$1,564,133	0	\$1,564,133	\$0	\$0	\$
2020-21 Governor's Budget Request - Nov 1	\$1,564,133	0	\$1,564,133	\$0	\$0	\$6
Utilities						
SB 19-207 FY 2019-20 Long Bill	\$409,987	0	\$13,468	\$394,802	\$1,717	\$
2019-20 Initial Appropriation	\$409,987	0	\$13,468	\$394,802	\$1,717	\$
2020-21 Base Request	\$409,987	0	\$13,468	\$394,802	\$1,717	\$
2020-21 Governor's Budget Request - Nov 1	\$409,987	0	\$13,468	\$394,802	\$1,717	\$
Distributions to Local Government						
SB 19-207 FY 2019-20 Long Bill	\$50,000	0	\$0	\$50,000	\$0	\$
2019-20 Initial Appropriation	\$50,000	0	\$0	\$50,000	\$0	\$
2020-21 Base Request	\$50,000	0	\$0	\$50,000	\$0	\$
2020-21 Governor's Budget Request - Nov 1	\$50,000	0	\$0	\$50,000	\$0	\$

Description   Section   Section		Reappropriated					1 1 2020 21 Budgot Roquost Bopartmont of Fa
SB 19-207 FY 2019-20 Long Bill         \$79,910,719         107.2         \$17,853,932         \$36,764,422         \$25,846,2           2019-20 Initial Appropriation         \$79,910,719         107.2         \$17,853,932         \$35,754,422         \$25,346,2           2019-20 Initial Appropriation         \$79,910,719         107.2         \$17,853,932         \$35,754,422         \$25,346,2           TA-OF AUDITION AND Policy Adjustment         \$1,533,041         0         \$1,016,1815         \$32,241,13         \$166,7           TA-19 AED Common Policy Adjustment         \$1,324         0         \$20,088         \$1,221,13         \$366,7           TA-20 SAED Common Policy Adjustment         \$33,487         0         \$63,065         \$88,003         \$36.85           TA-21 Shift Differential Common Policy Adjustment         \$3,487,401         0         \$33,043         \$2,263,746         \$265,546,747           TA-23 Administrative Law Judge Services         \$310         0         \$33,043         \$2,283,746         \$265,546,747           TA-24 Norkers' Compensation Common Policy Adjustment         \$3,487,401         0         \$332,043         \$2,283,746         \$265,246,746           TA-25 Payment to Risk Management and Property Funds         \$31,844,401         0         \$289,566         \$58,239         \$37,842,742	Federal Funds	Funds	Cash Funds	General Fund	FTE	Total Funds	
2019-20 Initial Appropriation         \$79,910,719         107.2         \$17,553,892         \$35,754,422         \$25,346,74,10           TA-01 FY20 Salary Survey Base Building         (\$4,678,009)         0         (\$1,061,815)         (\$3,268,162)         (\$215,346,74,10           TA-17 HLD Common Policy Adjustment         \$1,533,041         0         \$141,620         \$1,223,113         \$166,75           TA-19 STD Common Policy Adjustment         \$83,487         0         \$63,065         (\$8,803)         \$36,65           TA-20 SAED Common Policy Adjustment         \$83,487         0         \$63,065         (\$8,803)         \$36,65           TA-22 Salary Survey Common Policy Adjustment         \$34,467,401         0         \$63,066         (\$8,803)         \$36,65           TA-23 Administrative Law Judge Services         \$310         0         \$15,862         \$62,603         \$88,63           TA-24 Workers' Compensation Common Policy Adjustment         \$3,467,401         0         \$832,043         \$2,263,746         \$285,64           TA-25 Payment to Risk Management and Property Funds         \$618,749         0         \$61,876         \$53,823         \$61,676         \$13,868         \$37,724,26         \$62,601         \$83,47         \$62,601         \$83,47         \$83,67         \$83,67         \$83,67 <td< td=""><td></td><td></td><td></td><td></td><td></td><td>tion -</td><td>01. Executive Director's Office - (A) Administrat</td></td<>						tion -	01. Executive Director's Office - (A) Administrat
TA-01 FY20 Salary Survey Base Building         (\$4,678,009)         0         (\$1,061,815)         (\$2,268,162)         (\$215,317)           TA-17 HLD Common Policy Adjustment         \$1,533,041         0         \$141,620         \$1,223,113         \$166,7           TA-18 STD Common Policy Adjustment         \$1,324         0         \$2,068         (\$1,745)         \$1,2           TA-19 AED Common Policy Adjustment         \$83,487         0         \$63,065         (\$8,803)         \$36,5           TA-20 SAED Common Policy Adjustment         \$83,487         0         \$63,065         (\$8,803)         \$36,5           TA-21 Shift Differential Common Policy Adjustment         \$70,473         0         \$15,862         \$26,263         (\$8,803)           TA-22 Salary Survey Common Policy Adjustment         \$3,467,011         0         \$832,043         \$2,263,746         \$285,271           TA-23 Administrative Law Judge Services         \$310         0         \$310         \$0           TA-24 Workers' Compensation Common Policy Adjustment         (\$531,844)         0         \$289,566         (\$58,239)         (\$763,11           TA-25 Payment to Risk Management and Property Funds         (\$187,469)         0         \$24,077         \$299,581         (\$815,77,77         \$24,285         \$3,277         \$299,581	\$1,255,981	\$25,346,384	\$35,754,422	\$17,553,932	107.2	\$79,910,719	SB 19-207 FY 2019-20 Long Bill
TA-17 HLD Common Policy Adjustment         \$1,533,041         0         \$141,620         \$1,223,113         \$166.7           TA-18 STD Common Policy Adjustment         \$1,324         0         \$2,068         (\$1,745)         \$1,2           TA-19 AED Common Policy Adjustment         \$83,487         0         \$63,065         (\$8,803)         \$36,5           TA-20 SAED Common Policy Adjustment         \$83,487         0         \$63,065         (\$8,803)         \$36,5           TA-21 Shift Differential Common Policy Adjustment         \$70,473         0         \$15,862         \$62,603         (\$8,8           TA-22 Salary Survey Common Policy Adjustment         \$3,467,401         0         \$832,043         \$2,263,746         \$285,2           TA-23 Administrative Law Judge Services         \$310         0         \$310         \$0         \$763,11           TA-24 Workers' Compensation Common Policy Adjustment         (\$531,844)         0         \$289,566         (\$58,239)         (\$763,11           TA-25 Payment to Risk Management and Property Funds         (\$187,460)         0         \$21,676         \$13,858         \$3.7           TA-28 Copital Complex Leased Space Common Policy Adjustment         \$79,434         0         \$61,876         \$13,858         \$3.7           TA-29 Legal Services Common Policy	\$1,255,981	\$25,346,384	\$35,754,422	\$17,553,932	107.2	\$79,910,719	2019-20 Initial Appropriation
TA-18 STD Common Policy Adjustment         \$1,324         0         \$2,068         (\$1,745)         \$1.2           TA-19 AED Common Policy Adjustment         \$83,487         0         \$63,065         (\$8,803)         \$36.5           TA-20 SAED Common Policy Adjustment         \$83,487         0         \$63,065         (\$8,803)         \$36.5           TA-21 Shift Differential Common Policy Adjustment         \$70,473         0         \$15,862         \$62,603         \$68.8           TA-22 Salary Survey Common Policy Adjustment         \$3,467,401         0         \$832,043         \$2,263,746         \$285.2           TA-23 Administrative Law Judge Services         \$310         0         \$310         \$0           TA-24 Workers' Compensation Common Policy Adjustment         \$531,844         0         \$289,566         \$58,239         \$763,11           TA-25 Payment to Risk Management and Property Funds         \$1817,460         0         \$329,707         \$298,581         \$815,77           TA-26 Capital Complex Leased Space Common Policy Adjustment         \$79,434         0         \$61,876         \$13,88         \$3.3           TA-29 Legal Services Common Policy Adjustment         \$76,800         0         \$104,258         \$262,156         \$289,66           TA-30 Payments to OIT Common Policy Adjustment	(\$132,652)	(\$215,380)	(\$3,268,162)	(\$1,061,815)	0	(\$4,678,009)	TA-01 FY20 Salary Survey Base Building
TA-19 AED Common Policy Adjustment         \$83,487         0         \$63,065         \$8,803         \$3,65           TA-20 SAED Common Policy Adjustment         \$83,487         0         \$63,065         \$8,803         \$36,65           TA-21 Shift Differential Common Policy Adjustment         \$70,473         0         \$15,862         \$62,603         \$66,88           TA-22 Salary Survey Common Policy Adjustment         \$3,467,401         0         \$832,043         \$2,263,746         \$285,22           TA-23 Administrative Law Judge Services         \$310         0         \$310         \$0         \$285,22           TA-24 Workers' Compensation Common Policy Adjustment         \$531,844         0         \$289,566         \$58,239         \$763,11           TA-25 Payment to Risk Management and Property Funds         \$187,460         0         \$329,707         \$298,581         \$815,7           TA-26 Capital Complex Leased Space Common Policy Adjustment         \$79,434         0         \$61,876         \$13,858         \$3.7           TA-29 Legal Services Common Policy Adjustment         \$76,800         0         \$104,258         \$262,156         \$289,661           TA-30 Payments to OIT Common Policy Adjustment         \$71,2604         0         \$44,848         \$3,503,233         \$3,503,233           TA-31 PE	\$1,572	\$166,736	\$1,223,113	\$141,620	0	\$1,533,041	TA-17 HLD Common Policy Adjustment
TA-20 SAED Common Policy Adjustment         \$83,487         0         \$63,065         \$8,803         \$36,65           TA-21 Shift Differential Common Policy Adjustment         \$70,473         0         \$15,862         \$62,603         \$68,68           TA-22 Salary Survey Common Policy Adjustment         \$3,467,401         0         \$832,043         \$2,263,746         \$285,27           TA-23 Administrative Law Judge Services         \$310         0         \$310         \$0         \$285,246         \$285,247           TA-24 Workers' Compensation Common Policy Adjustment         \$531,844)         0         \$289,566         \$58,239)         \$763,11           TA-25 Payment to Risk Management and Property Funds         \$187,4600         0         \$329,707         \$298,581         \$815,77           TA-26 Capital Complex Leased Space Common Policy Adjustment         \$79,434         0         \$61,876         \$13,858         \$3,7           TA-28 CORE Operations Common Policy Adjustment         \$76,800         0         \$104,258         \$262,156         \$289,661           TA-30 Payments to OIT Common Policy Adjustment         \$712,604)         0         \$44,848         0         \$44,848         \$3,503,233         \$9,651,0           TA-31 PERA Direct Distribution Common Policy Adjustment         \$100,849         0         \$4	(\$246)	\$1,247	(\$1,745)	\$2,068	0	\$1,324	TA-18 STD Common Policy Adjustment
TA-21 Shift Differential Common Policy Adjustment         \$70,473         0         \$15,862         \$62,603         \$6.8.8           TA-22 Salary Survey Common Policy Adjustment         \$3,467,401         0         \$832,043         \$2,263,746         \$285,2           TA-23 Administrative Law Judge Services         \$310         0         \$310         \$0           TA-24 Workers' Compensation Common Policy Adjustment         (\$531,844)         0         \$289,566         (\$58,239)         (\$763,11           TA-25 Payment to Risk Management and Property Funds         (\$187,460)         0         \$329,707         \$298,581         (\$815,7           TA-26 Capital Complex Leased Space Common Policy Adjustment         \$79,434         0         \$61,876         \$13,858         \$3,7           TA-28 CORE Operations Common Policy Adjustment         \$76,800         0         \$104,258         \$262,156         (\$289,6           TA-29 Legal Services Common Policy Adjustment         \$76,800         0         \$14,848         \$0         \$44,848         \$0           TA-30 Payments to OIT Common Policy Adjustment         \$130,640         0         \$5,437,844         \$3,503,233         \$9,651,0           TA-31 PERA Direct Distribution Common Policy Adjustment         \$0         \$44,674,495         \$2,404,449         \$6,871,5	(\$7,361)	\$36,586	(\$8,803)	\$63,065	0	\$83,487	TA-19 AED Common Policy Adjustment
TA-22 Salary Survey Common Policy Adjustment         \$3,467,401         0         \$832,043         \$2,263,746         \$285,27           TA-23 Administrative Law Judge Services         \$310         0         \$310         \$0           TA-24 Workers' Compensation Common Policy Adjustment         (\$531,844)         0         \$289,566         (\$58,239)         (\$763,11           TA-25 Payment to Risk Management and Property Funds         (\$187,460)         0         \$329,707         \$298,581         (\$815,77           TA-26 Capital Complex Leased Space Common Policy Adjustment         \$79,434         0         \$61,876         \$13,858         \$3,7           TA-28 CORE Operations Common Policy Adjustment         \$76,800         0         \$104,258         \$262,156         (\$289,6           TA-29 Legal Services Common Policy Adjustment         \$44,848         0         \$44,848         \$0           TA-30 Payments to OIT Common Policy Adjustment         (\$712,604)         0         \$5,437,844         \$3,503,233         (\$9,651,0           TA-31 PERA Direct Distribution Common Policy Adjustment         \$0         0         \$44,467,495         (\$2,404,449)         \$6,871,5           TA-34 SWICAP Adjustment         \$0         \$44,467,495         (\$2,404,449)         \$6,871,5           TA-34 SWICAP Adjustment         \$10,24<	(\$7,361)	\$36,586	(\$8,803)	\$63,065	0	\$83,487	TA-20 SAED Common Policy Adjustment
TA-23 Administrative Law Judge Services         \$310         0         \$310         \$0           TA-24 Workers' Compensation Common Policy Adjustment         (\$531,844)         0         \$289,566         (\$58,239)         (\$763,11)           TA-25 Payment to Risk Management and Property Funds         (\$187,460)         0         \$329,707         \$298,581         (\$815,74)           TA-26 Capital Complex Leased Space Common Policy Adjustment         \$79,434         0         \$61,876         \$13,858         \$3,74           TA-28 CORE Operations Common Policy Adjustment         \$76,800         0         \$104,258         \$262,156         (\$289,68)           TA-29 Legal Services Common Policy Adjustment         \$44,848         0         \$44,848         \$50         \$3,503,233         \$3,651,00           TA-30 Payments to OIT Common Policy Adjustment         (\$712,604)         0         \$78,626         (\$102,801)         (\$3,631,600)         \$3,732,844         \$3,503,233         \$3,651,00         \$3,732,100         \$3,732,100         \$3,732,100         \$3,732,100         \$3,732,100         \$3,732,100         \$3,732,100         \$3,732,100         \$3,732,100         \$3,732,100         \$3,732,100         \$3,732,100         \$3,732,100         \$3,732,100         \$3,732,100         \$3,732,100         \$3,732,100         \$3,732,100         \$3,732,	(\$1,160)	(\$6,832)	\$62,603	\$15,862	0	\$70,473	TA-21 Shift Differential Common Policy Adjustment
TA-24 Workers' Compensation Common Policy Adjustment         (\$531,844)         0         \$289,566         (\$58,239)         (\$763,11)           TA-25 Payment to Risk Management and Property Funds         (\$187,460)         0         \$329,707         \$298,581         (\$815,77)           TA-26 Capital Complex Leased Space Common Policy Adjustment         \$79,434         0         \$61,876         \$13,858         \$3,77           TA-28 CORE Operations Common Policy Adjustment         \$76,800         0         \$104,258         \$262,156         (\$289,681)           TA-29 Legal Services Common Policy Adjustment         \$44,848         0         \$44,848         \$0         \$44,848         \$0         \$44,848         \$0         \$61,289,681         \$61,000         \$6	\$86,390	\$285,222	\$2,263,746	\$832,043	0	\$3,467,401	TA-22 Salary Survey Common Policy Adjustment
TA-25 Payment to Risk Management and Property Funds         (\$187,460)         0         \$329,707         \$298,581         (\$815,77)           TA-26 Capital Complex Leased Space Common Policy Adjustment         \$79,434         0         \$61,876         \$13,858         \$3,77           TA-26 CORE Operations Common Policy Adjustment         \$76,800         0         \$104,258         \$262,156         (\$289,6           TA-29 Legal Services Common Policy Adjustment         \$44,848         0         \$44,848         \$0           TA-30 Payments to OIT Common Policy Adjustment         (\$712,604)         0         \$5,437,844         \$3,503,233         (\$9,651,0           TA-31 PERA Direct Distribution Common Policy Adjustment         (\$130,640)         0         \$78,626         (\$102,801)         (\$3           TA-34 SWICAP Adjustment         \$0         0         (\$4,467,495)         (\$2,404,449)         \$6,871,5           2020-21 Base Request         \$79,110,767         107.2         \$18,260,467         \$37,528,710         \$22,235,2           NP-01 Annual Vehicle Adjustment         (\$181,094)         0         (\$185,167)         \$338         \$3,7           NP-02 Paid Family Leave         \$86,105         0         \$10,333         \$75,772           NP-03 OIT FY21 Budget Request Package         \$25,358	\$0	\$0	\$0	\$310	0	\$310	TA-23 Administrative Law Judge Services
TA-26 Capital Complex Leased Space Common Policy Adjustment         \$79,434         0         \$61,876         \$13,858         \$3,77           TA-28 CORE Operations Common Policy Adjustment         \$76,800         0         \$104,258         \$262,156         (\$289,6           TA-29 Legal Services Common Policy Adjustment         \$44,848         0         \$44,848         \$5,437,844         \$3,503,233         (\$9,651,0           TA-30 Payments to OIT Common Policy Adjustment         (\$712,604)         0         \$5,437,844         \$3,503,233         (\$9,651,0           TA-31 PERA Direct Distribution Common Policy Adjustment         (\$130,640)         0         \$78,626         (\$102,801)         (\$3           TA-33 FY21 Indirect Costs Adjustment         \$0         0         (\$4,467,495)         (\$2,404,449)         \$6,871,5           TA-34 SWICAP Adjustment         \$0         0         (\$1,228,913)         \$0         \$1,228,5           2020-21 Base Request         \$79,110,767         107.2         \$18,260,467         \$37,528,710         \$22,235,2           NP-01 Annual Vehicle Adjustment         (\$181,094)         0         (\$185,167)         \$338         \$3,7           NP-02 Paid Family Leave         \$86,105         0         \$10,333         \$75,772         \$7,772           NP-03 OIT FY21	\$0	(\$763,171)	(\$58,239)	\$289,566	0	(\$531,844)	TA-24 Workers' Compensation Common Policy Adjustment
TA-28 CORE Operations Common Policy Adjustment         \$76,800         0         \$104,258         \$262,156         (\$289,6           TA-29 Legal Services Common Policy Adjustment         \$44,848         0         \$44,848         \$50           TA-30 Payments to OIT Common Policy Adjustment         (\$712,604)         0         \$5,437,844         \$3,503,233         (\$9,651,0           TA-31 PERA Direct Distribution Common Policy Adjustment         (\$130,640)         0         \$78,626         (\$102,801)         (\$3           TA-33 FY21 Indirect Costs Adjustment         \$0         0         (\$4,467,495)         (\$2,404,449)         \$6,871,5           TA-34 SWICAP Adjustment         \$0         0         (\$1,228,913)         \$0         \$1,228,5           2020-21 Base Request         \$79,110,767         107.2         \$18,260,467         \$37,528,710         \$22,235,2           NP-01 Annual Vehicle Adjustment         (\$181,094)         0         (\$185,167)         \$338         \$3,7           NP-02 Paid Family Leave         \$86,105         0         \$10,333         \$75,772           NP-03 OIT FY21 Budget Request Package         \$25,358         0         \$25,358         \$0           R-01 Performance Based Contracting         \$44,725         0         \$44,725         \$0	\$0	(\$815,748)	\$298,581	\$329,707	0	(\$187,460)	TA-25 Payment to Risk Management and Property Funds
TA-29 Legal Services Common Policy Adjustment       \$44,848       0       \$44,848       \$0         TA-30 Payments to OIT Common Policy Adjustment       (\$712,604)       0       \$5,437,844       \$3,503,233       (\$9,651,0         TA-31 PERA Direct Distribution Common Policy Adjustment       (\$130,640)       0       \$78,626       (\$102,801)       (\$3         TA-33 FY21 Indirect Costs Adjustment       \$0       0       (\$4,467,495)       (\$2,404,449)       \$6,871,5         TA-34 SWICAP Adjustment       \$0       0       (\$1,228,913)       \$0       \$1,228,5         2020-21 Base Request       \$79,110,767       107.2       \$18,260,467       \$37,528,710       \$22,235,2         NP-01 Annual Vehicle Adjustment       (\$181,094)       0       (\$185,167)       \$338       \$3,7         NP-02 Paid Family Leave       \$86,105       0       \$10,333       \$75,772         NP-03 OIT FY21 Budget Request Package       \$25,358       0       \$25,358       \$0         R-01 Performance Based Contracting       \$44,725       0       \$44,725       \$0         R-02 Additional Resources for School Safety       \$82,292       0       \$0       \$82,292	\$0	\$3,700	\$13,858	\$61,876	0	\$79,434	TA-26 Capital Complex Leased Space Common Policy Adjustment
TA-30 Payments to OIT Common Policy Adjustment       (\$712,604)       0       \$5,437,844       \$3,503,233       (\$9,651,0         TA-31 PERA Direct Distribution Common Policy Adjustment       (\$130,640)       0       \$78,626       (\$102,801)       (\$3         TA-33 FY21 Indirect Costs Adjustment       \$0       0       (\$4,467,495)       (\$2,404,449)       \$6,871,8         TA-34 SWICAP Adjustment       \$0       0       (\$1,228,913)       \$0       \$1,228,8         2020-21 Base Request       \$79,110,767       107.2       \$18,260,467       \$37,528,710       \$22,235,2         NP-01 Annual Vehicle Adjustment       (\$181,094)       0       (\$185,167)       \$338       \$3,7         NP-02 Paid Family Leave       \$86,105       0       \$10,333       \$75,772         NP-03 OIT FY21 Budget Request Package       \$25,358       0       \$25,358       \$0         R-01 Performance Based Contracting       \$44,725       0       \$44,725       \$0         R-02 Additional Resources for School Safety       \$82,292       0       \$0       \$82,292	\$0	(\$289,614)	\$262,156	\$104,258	0	\$76,800	TA-28 CORE Operations Common Policy Adjustment
TA-31 PERA Direct Distribution Common Policy Adjustment       (\$130,640)       0       \$78,626       (\$102,801)       (\$33,74,749)         TA-33 FY21 Indirect Costs Adjustment       \$0       0       (\$4,467,495)       (\$2,404,449)       \$6,871,5         TA-34 SWICAP Adjustment       \$0       0       (\$1,228,913)       \$0       \$1,228,5         2020-21 Base Request       \$79,110,767       107.2       \$18,260,467       \$37,528,710       \$22,235,2         NP-01 Annual Vehicle Adjustment       (\$181,094)       0       (\$185,167)       \$338       \$3,7         NP-02 Paid Family Leave       \$86,105       0       \$10,333       \$75,772         NP-03 OIT FY21 Budget Request Package       \$25,358       0       \$25,358       \$0         R-01 Performance Based Contracting       \$44,725       0       \$44,725       \$0         R-02 Additional Resources for School Safety       \$82,292       0       \$0       \$82,292	\$0	\$0	\$0	\$44,848	0	\$44,848	TA-29 Legal Services Common Policy Adjustment
TA-33 FY21 Indirect Costs Adjustment         \$0         0         (\$4,467,495)         (\$2,404,449)         \$6,871,572           TA-34 SWICAP Adjustment         \$0         0         (\$1,228,913)         \$0         \$1,228,572           2020-21 Base Request         \$79,110,767         107.2         \$18,260,467         \$37,528,710         \$22,235,272           NP-01 Annual Vehicle Adjustment         (\$181,094)         0         (\$185,167)         \$338         \$3,72           NP-02 Paid Family Leave         \$86,105         0         \$10,333         \$75,772           NP-03 OIT FY21 Budget Request Package         \$25,358         0         \$25,358         \$0           R-01 Performance Based Contracting         \$44,725         0         \$44,725         \$0           R-02 Additional Resources for School Safety         \$82,292         0         \$0         \$82,292	(\$2,663)	(\$9,651,018)	\$3,503,233	\$5,437,844	0	(\$712,604)	TA-30 Payments to OIT Common Policy Adjustment
TA-34 SWICAP Adjustment         \$0         0         (\$1,228,913)         \$0         \$1,228,52           2020-21 Base Request         \$79,110,767         107.2         \$18,260,467         \$37,528,710         \$22,235,22           NP-01 Annual Vehicle Adjustment         (\$181,094)         0         (\$185,167)         \$338         \$3,7           NP-02 Paid Family Leave         \$86,105         0         \$10,333         \$75,772           NP-03 OIT FY21 Budget Request Package         \$25,358         0         \$25,358         \$0           R-01 Performance Based Contracting         \$44,725         0         \$44,725         \$0           R-02 Additional Resources for School Safety         \$82,292         0         \$0         \$82,292	(\$106,113)	(\$352)	(\$102,801)	\$78,626	0	(\$130,640)	TA-31 PERA Direct Distribution Common Policy Adjustment
2020-21 Base Request         \$79,110,767         107.2         \$18,260,467         \$37,528,710         \$22,235,22           NP-01 Annual Vehicle Adjustment         (\$181,094)         0         (\$185,167)         \$338         \$3,7           NP-02 Paid Family Leave         \$86,105         0         \$10,333         \$75,772           NP-03 OIT FY21 Budget Request Package         \$25,358         0         \$25,358         \$0           R-01 Performance Based Contracting         \$44,725         0         \$44,725         \$0           R-02 Additional Resources for School Safety         \$82,292         0         \$0         \$82,292	\$0	\$6,871,944	(\$2,404,449)	(\$4,467,495)	0	\$0	TA-33 FY21 Indirect Costs Adjustment
NP-01 Annual Vehicle Adjustment         (\$181,094)         0         (\$185,167)         \$338         \$3,7           NP-02 Paid Family Leave         \$86,105         0         \$10,333         \$75,772           NP-03 OIT FY21 Budget Request Package         \$25,358         0         \$25,358         \$0           R-01 Performance Based Contracting         \$44,725         0         \$44,725         \$0           R-02 Additional Resources for School Safety         \$82,292         0         \$0         \$82,292	\$0	\$1,228,913	\$0	(\$1,228,913)	0	\$0	TA-34 SWICAP Adjustment
NP-02 Paid Family Leave       \$86,105       0       \$10,333       \$75,772         NP-03 OIT FY21 Budget Request Package       \$25,358       0       \$25,358       \$0         R-01 Performance Based Contracting       \$44,725       0       \$44,725       \$0         R-02 Additional Resources for School Safety       \$82,292       0       \$0       \$82,292	\$1,086,387	\$22,235,203	\$37,528,710	\$18,260,467	107.2	\$79,110,767	2020-21 Base Request
NP-03 OIT FY21 Budget Request Package       \$25,358       0       \$25,358       \$0         R-01 Performance Based Contracting       \$44,725       0       \$44,725       \$0         R-02 Additional Resources for School Safety       \$82,292       0       \$0       \$82,292	5 \$0	\$3,735	\$338	(\$185,167)	0	(\$181,094)	NP-01 Annual Vehicle Adjustment
R-01 Performance Based Contracting       \$44,725       0       \$44,725       \$0         R-02 Additional Resources for School Safety       \$82,292       0       \$0       \$82,292	\$0	\$0	\$75,772	\$10,333	0	\$86,105	NP-02 Paid Family Leave
R-02 Additional Resources for School Safety \$82,292 0 \$0 \$82,292	\$0	\$0	\$0	\$25,358	0	\$25,358	NP-03 OIT FY21 Budget Request Package
	\$0	\$0	\$0	\$44,725	0	\$44,725	R-01 Performance Based Contracting
P. 02 State Pacayany Section \$64.092 0 \$64.092 \$0	\$0	\$0	\$82,292	\$0	0	\$82,292	R-02 Additional Resources for School Safety
K-03 State Necovery Section \$01,002 \$0 \$01,002 \$0	\$0	\$0	\$0	\$61,082	0	\$61,082	R-03 State Recovery Section
R-05 Technical Correction for H.B. 19-1275 \$27,710 0 \$0 \$27,710	\$0	\$0	\$27,710	\$0	0	\$27,710	R-05 Technical Correction for H.B. 19-1275
R-09 Consolidate Line Items in Executive Director's Office (\$71,572) -1.0 \$0 \$0 (\$71,5	\$0	(\$71,572)	\$0	\$0	-1.0	(\$71,572)	R-09 Consolidate Line Items in Executive Director's Office
R-16 Reduce Unused Leased Space Spending Authority (\$100,000) 0 \$0 \$0 (\$100,00	\$0	(\$100,000)	\$0	\$0	0	(\$100,000)	R-16 Reduce Unused Leased Space Spending Authority
2020-21 Governor's Budget Request - Nov 1 \$79,085,373 106.2 \$18,216,798 \$37,714,822 \$22,067,3	\$1,086,387	\$22,067,366	\$37,714,822	\$18,216,798	106.2	\$79,085,373	2020-21 Governor's Budget Request - Nov 1

FY 2020-21 Budget Request - Department	or rubile datety			Schedule 00 - Reconciliation Deta		
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fur
01. Executive Director's Office - (B) Specia	ıl Programs - (1) Witness P	rotection P	rogram			
Nitness Protection Fund						
SB 19-207 FY 2019-20 Long Bill	\$50,000	0	\$50,000	\$0	\$0	
2019-20 Initial Appropriation	\$50,000	0	\$50,000	<b>\$0</b>	\$0	
2020-21 Base Request	\$50,000	0	\$50,000	\$0	\$0	
020-21 Governor's Budget Request - Nov 1	\$50,000	0	\$50,000	\$0	\$0	
Witness Protection Fund Expenditures						
SB 19-207 FY 2019-20 Long Bill	\$83,000	0	\$0	\$0	\$83,000	
019-20 Initial Appropriation	\$83,000	0	\$0	\$0	\$83,000	
020-21 Base Request	\$83,000	0	\$0	\$0	\$83,000	
020-21 Governor's Budget Request - Nov 1	\$83,000	0	\$0	\$0	\$83,000	
01. Executive Director's Office - (B) Specia	ıl Programs - (1) Witness P	rotection P	Program			
SB 19-207 FY 2019-20 Long Bill	\$133,000	0	\$50,000	\$0	\$83,000	
2019-20 Initial Appropriation	\$133,000	0	\$50,000	\$0	\$83,000	
020-21 Base Request	\$133,000	0	\$50,000	\$0	\$83,000	
2020-21 Governor's Budget Request - Nov 1	\$133,000	0	\$50,000	\$0	\$83,000	
1. Executive Director's Office - (B) Specia	Il Programs - (2) Colorado	Integrated	Criminal Justice	Information Syster	m	
Personal Services						
B 19-207 FY 2019-20 Long Bill	\$1,243,324	11.0	\$0	\$0	\$998,796	\$244
019-20 Initial Appropriation	\$1,243,324	11.0	\$0	\$0	\$998,796	\$244
A-01 FY20 Salary Survey Base Building	\$24,877	0	\$24,877	\$0	\$0	
020-21 Base Request	\$1,268,201	11.0	\$24,877	\$0	\$998,796	\$244
020-21 Governor's Budget Request - Nov 1	\$1,268,201	11.0	\$24,877	\$0	\$998,796	\$244

2020-21 Governor's Budget Request - Nov 1

Schedule 0	0 - R	Reconci	liation	Detail
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FY 2020-21 Budget Request - Department	Scriedo	Reappropriated	onciliation Detail			
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fun
Operating Expenses						
SB 19-207 FY 2019-20 Long Bill	\$157,002	0	\$6,500	\$0	\$100,502	\$50,0
2019-20 Initial Appropriation	\$157,002	0	\$6,500	\$0	\$100,502	\$50,0
2020-21 Base Request	\$157,002	0	\$6,500	\$0	\$100,502	\$50,
2020-21 Governor's Budget Request - Nov 1	\$157,002	0	\$6,500	\$0	\$100,502	\$50,
01. Executive Director's Office - (B) Specia	al Programs - (2) Colorado	Integrated (	Criminal Justice	Information Syste	em	
SB 19-207 FY 2019-20 Long Bill	\$1,400,326	11.0	\$6,500	\$0	\$1,099,298	\$294,
2019-20 Initial Appropriation	\$1,400,326	11.0	\$6,500	\$0	\$1,099,298	\$294,
TA-01 FY20 Salary Survey Base Building	\$24,877	0	\$24,877	\$0	\$0	
2020-21 Base Request	\$1,425,203	11.0	\$31,377	\$0	\$1,099,298	\$294,
2020-21 Governor's Budget Request - Nov 1	\$1,425,203	11.0	\$31,377	\$0	\$1,099,298	\$294,
01. Executive Director's Office - (B) Special Program Costs  SB 19-207 FY 2019-20 Long Bill	al Programs - (3) School Sa	afety Resou	rce Center \$543,883	\$144,000	\$0	
2019-20 Initial Appropriation	\$687,883	6.0	\$543,883	\$144,000	\$0	
rA-01 FY20 Salary Survey Base Building	\$12,001	0	\$12,001	\$0	\$0	
2020-21 Base Request	\$699,884	6.0	\$555,884	\$144,000	\$0	
R-02 Additional Resources for School Safety	\$322,253	4.0	\$0	\$322,253	\$0	
2020-21 Governor's Budget Request - Nov 1	\$1,022,137	10.0	\$555,884	\$466,253	\$0	
ndirect Cost Assessment						
R-02 Additional Resources for School Safety	\$49,442	0	\$0	\$49,442	\$0	

\$49,442

\$49,442

Schedule 00 - Reconciliation Detail

					Reappropriated			
	Total Funds	FTE	General Fund	Cash Funds	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**

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

Schedule	00 -	Reconciliation	Detail

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	Total Funds	FTE	General Fund	Cash Funds	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

F1 2020-21 Budget Request - Department of Put	1 Budget Nequest - Department of Fublic Salety			Reappropriated			
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund	
nformation Technology Asset Maintenance							
SB 19-207 FY 2019-20 Long Bill	\$2,843,020	0	\$0	\$2,843,020	\$0	\$	
2019-20 Initial Appropriation	\$2,843,020	0	\$0	\$2,843,020	\$0	\$	
2020-21 Base Request	\$2,843,020	0	\$0	\$2,843,020	\$0	\$	
2020-21 Governor's Budget Request - Nov 1	\$2,843,020	0	\$0	\$2,843,020	\$0	\$	
Vehicle Lease Payments							
SB 19-207 FY 2019-20 Long Bill	\$7,784,422	0	\$236,069	\$7,182,032	\$132,349	\$233,97	
2019-20 Initial Appropriation	\$7,784,422	0	\$236,069	\$7,182,032	\$132,349	\$233,97	
TA-12 Annualize R-02 Colorado State Patrol Civilian and Uni	\$73,693	0	\$0	\$73,693	\$0	\$	
TA-15 Annualize R-06 Increase E-470 Cash Fund Spending Auth	\$14,739	0	\$0	\$14,739	\$0	\$	
2020-21 Base Request	\$7,872,854	0	\$236,069	\$7,270,464	\$132,349	\$233,97	
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	\$211,11	
Ports of Entry							
SB 19-207 FY 2019-20 Long Bill	\$8,697,684	117.8	\$0	\$8,697,684	\$0	\$	
2019-20 Initial Appropriation	\$8,697,684	117.8	\$0	\$8,697,684	\$0	\$	
TA-01 FY20 Salary Survey Base Building	\$184,033	0	\$0	\$184,033	\$0	\$	
2020-21 Base Request	\$8,881,717	117.8	\$0	\$8,881,717	\$0	\$	
2020-21 Governor's Budget Request - Nov 1	\$8,881,717	117.8	\$0	\$8,881,717	\$0	\$	

Schedule	00 -	Reconciliation	Detail

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	Total Funds	FTE	General Fund	Cash Funds	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	0.4.000.007	0.0	40	<b>2010.010</b>	00.050.074	
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 \$0	\$910,913	\$3,359,074	\$0 \$0
2020-21 Base Request R-11 Reduce Unused Colorado State Patrol Spending Authority	\$4,269,987 (\$800,000)	<b>2.0</b>	\$0	<b>\$910,913</b> \$0	\$3,359,074 (\$800,000)	<b>\$0</b>
2020-21 Governor's Budget Request - Nov 1	\$3,469,987	2.0	<b>\$0</b>	\$910,913	\$2,559,074	\$0
2020-21 Governor's Budget Nequest - NOV 1	\$3,403,30 <i>1</i>	2.0	φυ	φ910,913	\$2,333,074	φυ
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

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	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	\$
2019-20 Initial Appropriation	\$5,717,325	71.0	\$4,073,891	\$0	\$1,643,434	\$
TA-01 FY20 Salary Survey Base Building	\$170,827	0	\$123,221	\$0	\$47,606	\$
2020-21 Base Request	\$5,888,152	71.0	\$4,197,112	\$0	\$1,691,040	\$
2020-21 Governor's Budget Request - Nov 1	\$5,888,152	71.0	\$4,197,112	\$0	\$1,691,040	4
Hazardous Materials Safety Program						
SB 19-207 FY 2019-20 Long Bill	\$1,270,924	12.0	\$0	\$1,270,924	\$0	\$
2019-20 Initial Appropriation	\$1,270,924	12.0	\$0	\$1,270,924	\$0	,
TA-01 FY20 Salary Survey Base Building	\$16,117	0	\$0	\$16,117	\$0	(
2020-21 Base Request	\$1,287,041	12.0	\$0	\$1,287,041	\$0	
2020-21 Governor's Budget Request - Nov 1	\$1,287,041	12.0	\$0	\$1,287,041	\$0	•
Automobile Theft Prevention Authority						
SB 19-207 FY 2019-20 Long Bill	\$6,213,420	3.0	\$0	\$6,213,420	\$0	9
2019-20 Initial Appropriation	\$6,213,420	3.0	\$0	\$6,213,420	\$0	
2020-21 Base Request	\$6,213,420	3.0	\$0	\$6,213,420	\$0	•
2020-21 Governor's Budget Request - Nov 1	\$6,213,420	3.0	\$0	\$6,213,420	\$0	,
Victim Assistance						
SB 19-207 FY 2019-20 Long Bill	\$693,277	6.8	\$0	\$226,244	\$288,974	\$178,05
2019-20 Initial Appropriation	\$693,277	6.8	\$0	\$226,244	\$288,974	\$178,05
TA-01 FY20 Salary Survey Base Building	\$10,480	0	\$0	\$6,792	\$3,688	
2020-21 Base Request	\$703,757	6.8	\$0	\$233,036	\$292,662	\$178,05
2020-21 Governor's Budget Request - Nov 1	\$703,757	6.8	\$0	\$233,036	\$292,662	\$178,0

	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
Counter-Drug Program						
SB 19-207 FY 2019-20 Long Bill	\$4,000,000	0	\$0	\$4,000,000	\$0	\$
2019-20 Initial Appropriation	\$4,000,000	0	\$0	\$4,000,000	\$0	\$
2020-21 Base Request	\$4,000,000	0	\$0	\$4,000,000	\$0	\$
2020-21 Governor's Budget Request - Nov 1	\$4,000,000	0	\$0	\$4,000,000	\$0	\$
Motor Carrier Safety and Assistance Program Grants	<b>i</b>					
SB 19-207 FY 2019-20 Long Bill	\$4,340,490	32.0	\$0	\$583,269	\$0	\$3,757,22
2019-20 Initial Appropriation	\$4,340,490	32.0	\$0	\$583,269	\$0	\$3,757,22
TA-01 FY20 Salary Survey Base Building	\$30,637	0	\$0	\$30,637	\$0	\$(
2020-21 Base Request	\$4,371,127	32.0	\$0	\$613,906	\$0	\$3,757,22
2020-21 Governor's Budget Request - Nov 1	\$4,371,127	32.0	\$0	\$613,906	\$0	\$3,757,22
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	\$1,341,05°
2020-21 Governor's Budget Request - Nov 1	\$1,341,051	2.0	\$0	\$0	\$0	\$1,341,05
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	\$669,08
TA-12 Annualize R-02 Colorado State Patrol Civilian and Uni	\$15,273	0	\$0	\$15,273	\$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)	\$175,64
2020-21 Base Request	\$17,055,746	0	\$0	\$15,255,879	\$955,133	\$844,73
2020-21 Governor's Budget Request - Nov 1	\$17,055,746	0	\$0	\$15,255,879	\$955,133	\$844,73

Schedule 00 - Reconciliation Detail

	_			Reappropriated			
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds	
02. Colorado State Patrol - (A) Colorado State Pa	atrol -						
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	

					Reappropriated	illation Detail
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
03. Division of Fire Prevention and Control - (A)	Division of Fire Prev	ention 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						
	\$5.273	0	\$5.273	\$0	\$0	\$(
SB 19-061 Selfcontained Breathing Apparatus Testing And Cert SB 19-207 FY 2019-20 Long Bill	\$5,273 \$1,217,479	0	\$5,273 \$215,508	\$0 \$810,872	\$0 \$116,002	
SB 19-061 Selfcontained Breathing Apparatus Testing And Cert	, ,					\$75,097
SB 19-061 Selfcontained Breathing Apparatus Testing And Cert SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation	\$1,217,479	0	\$215,508	\$810,872	\$116,002	\$75,097
SB 19-061 Selfcontained Breathing Apparatus Testing And Cert SB 19-207 FY 2019-20 Long Bill	\$1,217,479 <b>\$1,222,752</b>	0 <b>0</b>	\$215,508 <b>\$220,781</b>	\$810,872 <b>\$810,872</b>	\$116,002 <b>\$116,002</b>	\$75,097 <b>\$75,09</b> 7
SB 19-061 Selfcontained Breathing Apparatus Testing And Cert SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation TA-05 Annualize SB 19-061, Self-contained Breathing Apparatu	\$1,217,479 <b>\$1,222,752</b> (\$4,703)	0 <b>0</b> 0	\$215,508 <b>\$220,781</b> (\$4,703)	\$810,872 <b>\$810,872</b> \$0	\$116,002 <b>\$116,002</b> \$0	\$75,097 <b>\$75,09</b> 7 \$0
SB 19-061 Selfcontained Breathing Apparatus Testing And Cert SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation TA-05 Annualize SB 19-061, Self-contained Breathing Apparatu TA-13 Annualize R-04 Additional Resources for Fire and Life	\$1,217,479 <b>\$1,222,752</b> (\$4,703) (\$27,515)	0 <b>0</b> 0	\$215,508 \$220,781 (\$4,703) \$0	\$810,872 \$810,872 \$0 (\$27,515)	\$116,002 \$116,002 \$0 \$0 \$116,002	\$75,097 \$75,097 \$0 \$75,097
SB 19-061 Selfcontained Breathing Apparatus Testing And Cert SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation TA-05 Annualize SB 19-061, Self-contained Breathing Apparatu TA-13 Annualize R-04 Additional Resources for Fire and Life 2020-21 Base Request	\$1,217,479 \$1,222,752 (\$4,703) (\$27,515) \$1,190,534	0 0 0 0	\$215,508 <b>\$220,781</b> (\$4,703) \$0 <b>\$216,078</b>	\$810,872 \$810,872 \$0 (\$27,515) \$783,357	\$116,002 <b>\$116,002</b> \$0 \$0	\$75,09 <b>\$75,09</b> \$6 \$75,09 (\$75,097
SB 19-061 Selfcontained Breathing Apparatus Testing And Cert SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation TA-05 Annualize SB 19-061, Self-contained Breathing Apparatu TA-13 Annualize R-04 Additional Resources for Fire and Life 2020-21 Base Request R-07 Fire Prevention and Control Line Item Consolidation R-17 Reduce Unused Spending Authority in Facility Inspection	\$1,217,479 \$1,222,752 (\$4,703) (\$27,515) \$1,190,534 (\$1,190,534) (\$10,000)	0 0 0 0 0	\$215,508 \$220,781 (\$4,703) \$0 \$216,078 (\$216,078)	\$810,872 \$810,872 \$0 (\$27,515) \$783,357 (\$783,357) \$0	\$116,002 \$116,002 \$0 \$116,002 (\$116,002) (\$10,000)	\$75,09 <b>\$75,09</b> \$1 \$1 \$75,09 (\$75,097
SB 19-061 Selfcontained Breathing Apparatus Testing And Cert SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation TA-05 Annualize SB 19-061, Self-contained Breathing Apparatu TA-13 Annualize R-04 Additional Resources for Fire and Life 2020-21 Base Request R-07 Fire Prevention and Control Line Item Consolidation R-17 Reduce Unused Spending Authority in Facility Inspection	\$1,217,479 \$1,222,752 (\$4,703) (\$27,515) \$1,190,534 (\$1,190,534)	0 0 0 0 0	\$215,508 \$220,781 (\$4,703) \$0 \$216,078	\$810,872 \$810,872 \$0 (\$27,515) \$783,357 (\$783,357)	\$116,002 \$116,002 \$0 \$0 \$116,002 (\$116,002)	\$75,09 \$75,09 \$6 \$75,09 (\$75,097
SB 19-061 Selfcontained Breathing Apparatus Testing And Cert SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation TA-05 Annualize SB 19-061, Self-contained Breathing Apparatu TA-13 Annualize R-04 Additional Resources for Fire and Life 2020-21 Base Request R-07 Fire Prevention and Control Line Item Consolidation R-17 Reduce Unused Spending Authority in Facility Inspection 2020-21 Governor's Budget Request - Nov 1	\$1,217,479 \$1,222,752 (\$4,703) (\$27,515) \$1,190,534 (\$1,190,534) (\$10,000)	0 0 0 0 0	\$215,508 \$220,781 (\$4,703) \$0 \$216,078 (\$216,078)	\$810,872 \$810,872 \$0 (\$27,515) \$783,357 (\$783,357) \$0	\$116,002 \$116,002 \$0 \$116,002 (\$116,002) (\$10,000)	\$75,09 \$75,09 \$6 \$75,09 (\$75,097
SB 19-061 Selfcontained Breathing Apparatus Testing And Cert SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation TA-05 Annualize SB 19-061, Self-contained Breathing Apparatu TA-13 Annualize R-04 Additional Resources for Fire and Life 2020-21 Base Request R-07 Fire Prevention and Control Line Item Consolidation R-17 Reduce Unused Spending Authority in Facility Inspection 2020-21 Governor's Budget Request - Nov 1 Wildfire Preparedness Fund	\$1,217,479 \$1,222,752 (\$4,703) (\$27,515) \$1,190,534 (\$1,190,534) (\$10,000) (\$10,000)	0 0 0 0 0 0	\$215,508 \$220,781 (\$4,703) \$0 \$216,078 (\$216,078) \$0	\$810,872 \$810,872 \$0 (\$27,515) \$783,357 (\$783,357) \$0	\$116,002 \$116,002 \$0 \$116,002 (\$116,002) (\$10,000)	\$75,09: \$75,09: \$6 \$75,09: (\$75,097 \$6
SB 19-061 Selfcontained Breathing Apparatus Testing And Cert SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation TA-05 Annualize SB 19-061, Self-contained Breathing Apparatu TA-13 Annualize R-04 Additional Resources for Fire and Life 2020-21 Base Request R-07 Fire Prevention and Control Line Item Consolidation R-17 Reduce Unused Spending Authority in Facility Inspection 2020-21 Governor's Budget Request - Nov 1 Wildfire Preparedness Fund SB 19-207 FY 2019-20 Long Bill	\$1,217,479 \$1,222,752 (\$4,703) (\$27,515) \$1,190,534 (\$1,190,534) (\$10,000) (\$10,000)	0 0 0 0 0 0 0	\$215,508 \$220,781 (\$4,703) \$0 \$216,078 (\$216,078) \$0 \$0	\$810,872 \$810,872 \$0 (\$27,515) \$783,357 (\$783,357) \$0 \$0	\$116,002 \$116,002 \$0 \$116,002 (\$116,002) (\$10,000)	\$75,097 \$75,097 \$0 \$75,097 (\$75,097 \$0
SB 19-061 Selfcontained Breathing Apparatus Testing And Cert SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation TA-05 Annualize SB 19-061, Self-contained Breathing Apparatu TA-13 Annualize R-04 Additional Resources for Fire and Life 2020-21 Base Request R-07 Fire Prevention and Control Line Item Consolidation R-17 Reduce Unused Spending Authority in Facility Inspection 2020-21 Governor's Budget Request - Nov 1 Wildfire Preparedness Fund	\$1,217,479 \$1,222,752 (\$4,703) (\$27,515) \$1,190,534 (\$1,190,534) (\$10,000) (\$10,000)	0 0 0 0 0 0	\$215,508 \$220,781 (\$4,703) \$0 \$216,078 (\$216,078) \$0	\$810,872 \$810,872 \$0 (\$27,515) \$783,357 (\$783,357) \$0	\$116,002 \$116,002 \$0 \$116,002 (\$116,002) (\$10,000)	\$0 \$75,097 \$75,097 \$0 \$75,097 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Reappropriated			
Funds	Federal Fun		
\$0			
\$0			
\$3,972,420	\$244,3		
\$3,972,420	\$244,3		
\$0			
\$0			
\$0			
\$3,972,420	\$244,3		
\$848,412	\$75,0		
\$0			
\$4,820,832	\$319,4		
\$0			
\$0			
\$0			
\$0			
\$91,461	\$31,5		
\$91,461	\$31,5		
\$0			
(\$11,947)	(\$5,24		
\$79,514	\$26,3		
\$79,514	\$26,3		
	\$91,461 \$0 (\$11,947) \$79,514		

Schedule 00 - Reconciliation Detail

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

Schedule 00 -	Reconciliation	Detail
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					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
04. Division of Criminal Justice - (A) Administrat	ion -					
DCJ Administrative Services						
HB 19-1297 Jail Capacity Data Collection	\$26,107	0.3	\$26,107	\$0	\$0	\$
SB 19-008 Substance Use Disorder Treatment	\$40,300	0	\$40,300	\$0	\$0	\$
SB 19-207 FY 2019-20 Long Bill	\$6,429,581	45.2	\$3,600,841	\$2,221,108	\$473,495	\$134,13
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	\$678,88
2020-21 Governor's Budget Request - Nov 1	\$779,912	0	\$0	\$101,031	\$0	\$678,881

<b>FY 202</b>	0-21 Budget	Request - D	epartment	of F	Public	Safety
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Schedule	00 -	Reconc	iliation	Detail
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					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
04. Division of Criminal Justice - (A) Administra	tion -					
HB 19-1297 Jail Capacity Data Collection	\$26,107	0.3	\$26,107	\$0	\$0	\$
SB 19-008 Substance Use Disorder Treatment	\$40,300	0	\$40,300	\$0	\$0	\$
SB 19-207 FY 2019-20 Long Bill	\$7,208,061	45.2	\$3,600,841	\$2,339,149	\$473,495	\$794,57
2019-20 Initial Appropriation	\$7,274,468	45.5	\$3,667,248	\$2,339,149	\$473,495	\$794,57
TA-01 FY20 Salary Survey Base Building	\$129,852	0	\$87,588	\$26,821	\$15,443	\$
TA-02 Annualize SB 19-008, Substance Use Disorder Treatment	(\$40,300)	0	(\$40,300)	\$0	\$0	\$
TA-11 Annualize HB 19-1297, Jail Capacity Data Collection	\$5,800	0.2	\$5,800	\$0	\$0	\$
TA-33 FY21 Indirect Costs Adjustment	\$1,432	0	\$0	(\$17,010)	\$0	\$18,44
2020-21 Base Request	\$7,371,252	45.7	\$3,720,336	\$2,348,960	\$488,938	\$813,01
R-01 Performance Based Contracting	\$186,316	2.0	\$186,316	\$0	\$0	\$
R-14 Reduce Administrative Services Spending Authority	(\$33,301)	0	\$0	(\$33,301)	\$0	\$
R-20 Adjust Funds for Civil Asset Forfeiture Reforms Grant	(\$495,703)	0	\$0	(\$495,703)	\$0	\$
2020-21 Governor's Budget Request - Nov 1	\$7,028,564	47.7	\$3,906,652	\$1,819,956	\$488,938	\$813,01
04. Division of Criminal Justice - (B) Victims Ass Federal Victims Assistance and Compensation Gran	ts		00	00	00	<b>#05.040.00</b>
SB 19-207 FY 2019-20 Long Bill	\$25,043,633	8.6	\$0	\$0	\$0	\$25,043,63
2019-20 Initial Appropriation	\$25,043,633	8.6	\$0	\$0	\$0	\$25,043,63
TA-01 FY20 Salary Survey Base Building	\$43,595	0	\$0	\$0	\$0	\$43,59
2020-21 Base Request	\$25,087,228	8.6	\$0	\$0	\$0	\$25,087,22
2020-21 Governor's Budget Request - Nov 1	\$25,087,228	8.6	\$0	\$0	\$0	\$25,087,22
O						
State Victims Assistance and Law Enforcement Pro	gram					
SB 19-207 FY 2019-20 Long Bill	\$1,500,000	0	\$0	\$1,500,000	\$0	9
2019-20 Initial Appropriation	\$1,500,000	0	\$0	\$1,500,000	\$0	\$
2020-21 Base Request	\$1,500,000	0	\$0	\$1,500,000	\$0	\$
2020-21 Governor's Budget Request - Nov 1	\$1,500,000	0	\$0	\$1,500,000	\$0	\$

Schedule	00 -	Reconciliation	Detail
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					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
Child Abuse Investigation						
SB 19-207 FY 2019-20 Long Bill	\$1,297,693	0.3	\$1,000,000	\$297,693	\$0	\$
2019-20 Initial Appropriation	\$1,297,693	0.3	\$1,000,000	\$297,693	\$0	\$
2020-21 Base Request	\$1,297,693	0.3	\$1,000,000	\$297,693	\$0	\$
2020-21 Governor's Budget Request - Nov 1	\$1,297,693	0.3	\$1,000,000	\$297,693	\$0	\$
Sexual Assault Victim Emergency Payment Prog	ram					
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	\$
2020-21 Base Request	\$167,933	0.2	\$167,933	\$0	\$0	\$
2020-21 Governor's Budget Request - Nov 1	\$167,933	0.2	\$167,933	\$0	\$0	\$(
Statewide Victim Information and Notification Sy	stem (VINE)					
	0.40.4.700		<b>0.40.4 70.0</b>	0.0	00	•
	\$434,720	0	\$434,720	\$0	\$0	\$(
2019-20 Initial Appropriation	\$434,720	0	\$434,720	\$0	\$0	\$6
SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation 2020-21 Base Request	\$434,720 \$434,720	0	\$434,720 \$434,720	\$0 \$0	\$0 \$0	\$6
2019-20 Initial Appropriation	\$434,720	0	\$434,720	\$0	\$0	\$6
2019-20 Initial Appropriation 2020-21 Base Request	\$434,720 \$434,720 \$434,720	0	\$434,720 \$434,720	\$0 \$0	\$0 \$0	\$6
2019-20 Initial Appropriation 2020-21 Base Request 2020-21 Governor's Budget Request - Nov 1  04. Division of Criminal Justice - (B) Victims	\$434,720 \$434,720 \$434,720	0	\$434,720 \$434,720	\$0 \$0	\$0 \$0	\$i \$i
2019-20 Initial Appropriation 2020-21 Base Request 2020-21 Governor's Budget Request - Nov 1	\$434,720 \$434,720 \$434,720 Assistance -	0 0	\$434,720 \$434,720 \$434,720	\$0 \$0 \$0	\$0 \$0 \$0	\$6
2019-20 Initial Appropriation 2020-21 Base Request 2020-21 Governor's Budget Request - Nov 1  04. Division of Criminal Justice - (B) Victims SB 19-207 FY 2019-20 Long Bill	\$434,720 \$434,720 \$434,720 Assistance - \$28,443,979	0 0 0	\$434,720 \$434,720 \$434,720 \$1,602,653	\$0 \$0 \$0 \$1,797,693	\$0 \$0 \$0	\$ \$ \$ \$25,043,63
2019-20 Initial Appropriation 2020-21 Base Request 2020-21 Governor's Budget Request - Nov 1  04. Division of Criminal Justice - (B) Victims SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation	\$434,720 \$434,720 \$434,720 <b>Assistance -</b> \$28,443,979 \$28,443,979	0 0 0 9.1	\$434,720 \$434,720 \$434,720 \$1,602,653 \$1,602,653	\$0 \$0 \$0 \$1,797,693 \$1,797,693	\$0 \$0 \$0 \$0	\$ \$ \$25,043,63

Schedule 00 - Reconciliation Detail

F Y 2020-21 Budget Request - Department	or a dance out out			Reappropriated		
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
04. Division of Criminal Justice - (C) Juver Juvenile Justice Disbursements	nile Justice and Delinquen	cy Preventi	on -			
SB 19-207 FY 2019-20 Long Bill	\$800,000	1.2	\$0	\$0	\$0	\$800,0
2019-20 Initial Appropriation	\$800,000	1.2	\$0	\$0	\$0	\$800,0
2020-21 Base Request	\$800,000	1.2	\$0	\$0	\$0	\$800,0
2020-21 Governor's Budget Request - Nov 1	\$800,000	1.2	\$0	\$0	\$0	\$800,00
Juvenile Diversion Programs						
SB 19-207 FY 2019-20 Long Bill	\$3,561,677	3.0	\$3,161,677	\$400,000	\$0	
2019-20 Initial Appropriation	\$3,561,677	3.0	\$3,161,677	\$400,000	\$0	
2020-21 Base Request	\$3,561,677	3.0	\$3,161,677	\$400,000	\$0	
2020-21 Governor's Budget Request - Nov 1	\$3,561,677	3.0	\$3,161,677	\$400,000	\$0	:
04. Division of Criminal Justice - (C) Juver		-		\$400,000	ФО.	<b>\$200.00</b>
SB 19-207 FY 2019-20 Long Bill  2019-20 Initial Appropriation	\$4,361,677 <b>\$4,361,677</b>	4.2 <b>4.2</b>	\$3,161,677 <b>\$3,161,677</b>	\$400,000 <b>\$400,000</b>	\$0 <b>\$0</b>	\$800,00 \$800,0
2020-21 Base Request	\$4,361,677	4.2	\$3,161,677	\$400,000	\$0	\$800,00
2020-21 Governor's Budget Request - Nov 1	\$4,361,677	4.2	\$3,161,677	\$400,000	\$0	\$800,0
04. Division of Criminal Justice - (D) Comr Community Corrections Placements	nunity Corrections -					
SB 19-207 FY 2019-20 Long Bill	\$68,791,215	0	\$68,791,215	\$0	\$0	
2019-20 Initial Appropriation	\$68,791,215	0	\$68,791,215	\$0	\$0	
2020-21 Base Request	\$68,791,215	0	\$68,791,215	\$0	\$0	
2020-21 Governor's Budget Request - Nov 1	\$68,791,215	0	\$68,791,215	\$0	\$0	:

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	Total Funds	FTE	General Fund	Cash Funds	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	on					
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-occurr	ing 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

				Reappropriated			
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds	
Offender Assessment Training							
SB 19-207 FY 2019-20 Long Bill	\$10,507	0	\$10,507	\$0	\$0	\$6	
2019-20 Initial Appropriation	\$10,507	0	\$10,507	\$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	\$	
04. Division of Criminal Justice - (D) Comn	nunity Corrections -						
SB 19-207 FY 2019-20 Long Bill	\$81,168,229	0	\$75,844,891	\$0	\$5,323,338	\$(	
2019-20 Initial Appropriation	\$81,168,229	0	\$75,844,891	\$0	\$5,323,338	\$	
2020-21 Base Request	\$81,168,229	0	\$75,844,891	\$0	\$5,323,338	\$	
2020-21 Governor's Budget Request - Nov 1  O4. Division of Criminal Justice - (E) Crime		ovement -	\$75,844,891	\$0	\$5,323,338	\$	
04. Division of Criminal Justice - (E) Crime State and Local Crime Control and System Im	Control and System Impr provement Grants	ovement -					
04. Division of Criminal Justice - (E) Crime State and Local Crime Control and System Im	Control and System Impr provement Grants	ovement -	\$0	\$0	\$0	\$3,000,000	
04. Division of Criminal Justice - (E) Crime State and Local Crime Control and System Im 6B 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation	Control and System Impr provement Grants \$3,000,000 \$3,000,000	ovement -	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$3,000,000 \$3,000,000	
O4. Division of Criminal Justice - (E) Crime State and Local Crime Control and System Im SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation	\$3,000,000 \$3,000,000 \$3,000,000	ovement -	\$0	\$0	\$0	\$3,000,000 \$3,000,000 \$3,000,000	
04. Division of Criminal Justice - (E) Crime State and Local Crime Control and System Im 6B 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation	Control and System Impr provement Grants \$3,000,000 \$3,000,000	ovement -	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$3,000,000 \$3,000,000 \$3,000,000	
O4. Division of Criminal Justice - (E) Crime State and Local Crime Control and System Im SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation	\$3,000,000 \$3,000,000 \$3,000,000	ovement - 0 0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 <b>\$0</b> <b>\$0</b>	\$3,000,000 \$3,000,000 \$3,000,000	
O4. Division of Criminal Justice - (E) Crime State and Local Crime Control and System Important State	\$3,000,000 \$3,000,000 \$3,000,000	ovement - 0 0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 <b>\$0</b> <b>\$0</b>	\$3,000,000 \$3,000,000 \$3,000,000	
O4. Division of Criminal Justice - (E) Crime State and Local Crime Control and System Important State and Local Crime State	\$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000	0 0 0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000	
O4. Division of Criminal Justice - (E) Crime State and Local Crime Control and System Important State and Local Crime State and Local Crim	\$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000	0 0 0 0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$3,000,000 \$3,000,000 \$3,000,000	
O4. Division of Criminal Justice - (E) Crime State and Local Crime Control and System Important State and Local Crime State and Local Crim	\$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000	0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$1 \$83,471	\$0 \$0 \$0 \$0 \$0 \$149,115	\$0 \$0 \$0 \$0 \$0	\$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000	

1 1 2020-21 Budget Request - Bepartment	•			Ochedan	Reappropriated		
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds	
Sex Offender Supervision							
SB 19-207 FY 2019-20 Long Bill	\$360,370	3.2	\$360,370	\$0	\$0	\$	
2019-20 Initial Appropriation	\$360,370	3.2	\$360,370	\$0	\$0	\$	
TA-01 FY20 Salary Survey Base Building	\$14,994	0	\$14,994	\$0	\$0	\$	
2020-21 Base Request	\$375,364	3.2	\$375,364	\$0	\$0	\$	
2020-21 Governor's Budget Request - Nov 1	\$375,364	3.2	\$375,364	\$0	\$0	\$0	
Treatment Provider Criminal Background Che	cks						
SB 19-207 FY 2019-20 Long Bill	\$49,606	0.6	\$0	\$49,606	\$0	\$1	
2019-20 Initial Appropriation	\$49,606	0.6	\$0	\$49,606	\$0	\$	
2020-21 Base Request	\$49,606	0.6	\$0	\$49,606	\$0	\$	
2020-21 Governor's Budget Request - Nov 1	\$49,606	0.6	\$0	\$49,606	\$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	\$5,000,00	
2020-21 Base Request	\$5,000,000	10.5	\$0	\$0	\$0	\$5,000,00	
2020-21 Governor's Budget Request - Nov 1	\$5,000,000	10.5	\$0	\$0	\$0	\$5,000,00	
EPIC Resource Center							
SB 19-207 FY 2019-20 Long Bill	\$910,683	9.0	\$910,683	\$0	\$0	\$	
2019-20 Initial Appropriation	\$910,683	9.0	\$910,683	\$0	\$0	\$	
TA-01 FY20 Salary Survey Base Building	\$14,761	0	\$14,761	\$0	\$0	\$	
2020-21 Base Request	\$925,444	9.0	\$925,444	\$0	\$0	\$(	
2020-21 Governor's Budget Request - Nov 1	\$925,444	9.0	\$925,444	\$0	\$0	\$	

Schedule	00 -	Reconciliation	Detail
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	Total Funds	FTE	General Fund	Cash Funds	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	
<b>04. Division of Criminal Justice - (E) Crime</b> SB 19-207 FY 2019-20 Long Bill	Control and System Impr \$9,676,245	ovement -	\$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	

Schedule 00 -	Reconciliation Detail
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1 1 2020-21 Budget Nequest - Department	Reappropriated					cination Detail
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
05. Colorado Bureau of Investigations - (A	A) Administration -					
Personal Services	•					
SP 40 207 EV 2040 20 Long Bill	¢200 112	2.0	\$224 EEE	¢75 550	0.0	Φ.
SB 19-207 FY 2019-20 Long Bill	\$300,113	3.0	\$224,555	\$75,558	\$0 <b>\$0</b>	\$0 \$0
2019-20 Initial Appropriation	\$300,113	<b>3.0</b>	\$224,555	\$75,558	<b>\$0</b> \$0	
TA-01 FY20 Salary Survey Base Building	\$9,917		\$7,718	\$2,199		\$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	\$000.070		\$00F 7F7	\$77.070	\$4.4.000	<b>PF FOA</b>
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

	laget Request - Department of Public Safety				Schedule 00 - Reconciliation De  Reappropriated			
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund		
ndirect Cost Assessment								
SB 19-207 FY 2019-20 Long Bill	\$1,937,105	0	\$0	\$1,465,048	\$215,130	\$256,92		
019-20 Initial Appropriation	\$1,937,105	0	\$0	\$1,465,048	\$215,130	\$256,92		
A-33 FY21 Indirect Costs Adjustment	(\$123,916)	0	\$0	(\$113,716)	(\$29,817)	\$19,61		
020-21 Base Request	\$1,813,189	0	\$0	\$1,351,332	\$185,313	\$276,54		
020-21 Governor's Budget Request - Nov 1	\$1,813,189	0	\$0	\$1,351,332	\$185,313	\$276,54		
SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation	\$3,564,974 <b>\$3,564,974</b>	6.0 <b>6.0</b>	\$532,411 <b>\$532,411</b>	\$1,628,713 <b>\$1,628,713</b>	\$229,452 <b>\$229,452</b>	\$1,174,3 <b>\$1,174,3</b>		
D5. Colorado Bureau of Investigations - (A) A		6.0	\$532,411	\$1,628,713	\$229,452	\$1,174,39		
A-01 FY20 Salary Survey Base Building  A-33 FY21 Indirect Costs Adjustment	\$11,542	0	\$7,718	\$2,199	\$0 (\$20.847)	\$1,62		
2020-21 Base Request	(\$123,916) \$3,452,600	<b>6.0</b>	\$0 <b>\$540,129</b>	(\$113,716) \$1,517,196	(\$29,817) \$199,635	\$19,6° <b>\$1,195,6</b>		
IP-01 Annual Vehicle Adjustment	\$57,940	0	\$90,976	(\$29,710)	(\$6,860)	\$3,5		
2020-21 Governor's Budget Request - Nov 1	\$3,510,540	6.0	\$631,105	\$1,487,486	\$192,775	\$1,199,17		

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 Po	ublic Safety		Schedu	le 00 - Reconci	iliation Detail	
	Total Funds	FTE	General Fund	Cash Funds	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) Co	lorado Crime Informat	ion Center	- (1) CCIC Progra	m 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
			\$0	(\$70,322)	\$0	¢ο
R-12 Motor Vehicle Recyclers Spending Authority Reduction	(\$70,322)	-1.0	Φ0	(\$70,322)	Φ0	\$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

	Reappropriated					
	Total Funds	FTE	General Fund	Cash Funds	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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
05. Colorado Bureau of Investigations - (B) Colo	rado Crime Informat	ion Center -	(2) Biometric Ide	entification and R	ecords Unit	
HB 19-1090 Publicly Licensed Marijuana Companies	\$18,772	0	\$0	\$0	\$18,772	\$(
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

## 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

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Schedule 00 -	Reconciliation	Detail
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	•				Reappropriated	leappropriated	
	Total Funds	FTE	General Fund	Cash Funds	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 Pul				Schedule 00 - Reconciliation Deta		
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
05. Colorado Bureau of Investigations - (C) Labo	oratory and Investiga	ative Service	es -			
SB 19-207 FY 2019-20 Long Bill	\$22,171,295	166.9	\$15,544,769	\$5,765,496	\$861,030	Ş
2019-20 Initial Appropriation	\$22,171,295	166.9	\$15,544,769	\$5,765,496	\$861,030	;
TA-01 FY20 Salary Survey Base Building	\$383,756	0	\$318,952	\$36,408	\$28,396	9
TA-14 Annualize R-05 Marijuana Tax Cash Funds for Toxicolog	(\$80,000)	0	\$0	(\$80,000)	\$0	9
2020-21 Base Request	\$22,475,051	166.9	\$15,863,721	\$5,721,904	\$889,426	\$
2020-21 Governor's Budget Request - Nov 1	\$22,475,051	166.9	\$15,863,721	\$5,721,904	\$889,426	\$
SB 19-207 FY 2019-20 Long Bill	\$2,724,656	51.7	\$0	\$2.724.656	\$0	
05. Colorado Bureau of Investigations - (D) State Personal Services	e-National Instant Cr	iminai Back	ground Check Pi	ogram -		
SB 19-207 FY 2019-20 Long Bill	\$2,724,656	51.7	\$0	\$2,724,656	\$0	9
2019-20 Initial Appropriation	\$2,724,656	51.7	\$0	\$2,724,656	\$0	
TA-01 FY20 Salary Survey Base Building	\$76,966	0	\$0	\$76,966	\$0	Ş
2020-21 Base Request	\$2,801,622	51.7	\$0	\$2,801,622	\$0	
2020-21 Governor's Budget Request - Nov 1	\$2,801,622	51.7	\$0	\$2,801,622	\$0	
Operating Expenses						
SB 19-207 FY 2019-20 Long Bill	\$373,109	0	\$0	\$373,109	\$0	9
2019-20 Initial Appropriation	\$373,109	0	\$0	\$373,109	\$0	\$
2020-21 Base Request	\$373,109	0	\$0	\$373,109	\$0	\$
2020-21 Governor's Budget Request - Nov 1	\$373,109	0	\$0	\$373,109	\$0	•
05. Colorado Bureau of Investigations - (D) Stat	e-National Instant Cr	iminal Back	ground Check Pi	ogram -		
SB 19-207 FY 2019-20 Long Bill	\$3,097,765	51.7	\$0	\$3,097,765	\$0	9
2019-20 Initial Appropriation	\$3,097,765	51.7	\$0	\$3,097,765	\$0	,
TA-01 FY20 Salary Survey Base Building	\$76,966	0	\$0	\$76,966	\$0	(
2020-21 Base Request	\$3,174,731	51.7	\$0	\$3,174,731	\$0	,
2020-21 Governor's Budget Request - Nov 1	\$3,174,731	51.7	\$0	\$3,174,731	\$0	,

1 1 2020-21 Dudget Request - Department of 1 dbi					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
06. Division of Homeland Security and Emergence Program Administration	y Management - (A	) Office of E	mergency Manag	gement -		
SB 19-207 FY 2019-20 Long Bill	\$5,065,589	44.6	\$3,005,915	\$0	\$65,841	\$1,993,83
2019-20 Initial Appropriation	\$5,065,589	44.6	\$3,005,915	\$0	\$65,841	\$1,993,83
TA-01 FY20 Salary Survey Base Building	\$124,093	0	\$122,124	\$0	\$0	\$1,96
2020-21 Base Request	\$5,189,682	44.6	\$3,128,039	\$0	\$65,841	\$1,995,80
R-03 State Recovery Section	\$253,640	4.0	\$253,640	\$0	\$0	\$(
2020-21 Governor's Budget Request - Nov 1	\$5,443,322	48.6	\$3,381,679	\$0	\$65,841	\$1,995,80
Disaster Response and Recovery						
SB 19-207 FY 2019-20 Long Bill	\$4,397,769	18.0	\$0	\$3,947,769	\$0	\$450,00
2019-20 Initial Appropriation	\$4,397,769	18.0	\$0	\$3,947,769	\$0	\$450,00
2020-21 Base Request	\$4,397,769	18.0	\$0	\$3,947,769	\$0	\$450,00
2020-21 Governor's Budget Request - Nov 1	\$4,397,769	18.0	\$0	\$3,947,769	\$0	\$450,00
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	\$1
2019-20 Initial Appropriation	\$22,000,000	0	\$11,000,000	\$11,000,000	\$0	\$
2020-21 Base Request	\$22,000,000	0	\$11,000,000	\$11,000,000	\$0	\$
R-10 Reduce Unused Disaster Emergency Fund Flood Recovery	(\$3,665,918)	0	(\$1,832,959)	(\$1,832,959)	\$0	\$
2020-21 Governor's Budget Request - Nov 1	\$18,334,082	0	\$9,167,041	\$9,167,041	\$0	\$
Preparedness Grants and Training						
SB 19-207 FY 2019-20 Long Bill	\$11,679,248	1.6	\$0	\$10,988	\$0	\$11,668,26
2019-20 Initial Appropriation	\$11,679,248	1.6	\$0	\$10,988	\$0	\$11,668,26
2020-21 Base Request	\$11,679,248	1.6	\$0	\$10,988	\$0	\$11,668,26
R-15 Remove Unused Emergency Management Spending Authority	(\$10,988)	0	\$0	(\$10,988)	\$0	\$
2020-21 Governor's Budget Request - Nov 1	\$11,668,260	1.6	\$0	\$0	\$0	\$11,668,26

#### Schedule 00 - Reconciliation Detail

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	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 Emergenc	y Management - (A)	Office of E	mergency Manag	gement -		,
06. Division of Homeland Security and Emergenc	ey Management - (A) \$44,340,351	Office of E	mergency Manag	gement - \$14,972,703	\$65,841	\$14,795,892
					\$65,841 <b>\$65,841</b>	
SB 19-207 FY 2019-20 Long Bill	\$44,340,351	64.2	\$14,505,915	\$14,972,703		\$14,795,892
SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation	\$44,340,351 <b>\$44,340,351</b>	64.2 <b>64.2</b>	\$14,505,915 <b>\$14,505,915</b>	\$14,972,703 <b>\$14,972,703</b>	\$65,841	\$14,795,892 <b>\$14,795,892</b>
SB 19-207 FY 2019-20 Long Bill  2019-20 Initial Appropriation  TA-01 FY20 Salary Survey Base Building	\$44,340,351 <b>\$44,340,351</b> \$124,093	64.2 <b>64.2</b> 0	\$14,505,915 <b>\$14,505,915</b> \$122,124	\$14,972,703 <b>\$14,972,703</b> \$0	<b>\$65,841</b>	\$14,795,892 <b>\$14,795,892</b> \$1,969
SB 19-207 FY 2019-20 Long Bill  2019-20 Initial Appropriation  TA-01 FY20 Salary Survey Base Building  TA-33 FY21 Indirect Costs Adjustment	\$44,340,351 <b>\$44,340,351</b> \$124,093 (\$197,834)	64.2 64.2 0	\$14,505,915 <b>\$14,505,915</b> \$122,124 \$0	\$14,972,703 <b>\$14,972,703</b> \$0 (\$2,309)	<b>\$65,841</b> \$0 \$0	\$14,795,892 <b>\$14,795,892</b> \$1,969 ( <b>\$</b> 195,525)
SB 19-207 FY 2019-20 Long Bill  2019-20 Initial Appropriation  TA-01 FY20 Salary Survey Base Building  TA-33 FY21 Indirect Costs Adjustment  2020-21 Base Request	\$44,340,351 <b>\$44,340,351</b> \$124,093 (\$197,834) <b>\$44,266,610</b>	64.2 64.2 0 0 64.2	\$14,505,915 <b>\$14,505,915</b> \$122,124 \$0 <b>\$14,628,039</b>	\$14,972,703 <b>\$14,972,703</b> \$0 ( <b>\$2,309</b> ) <b>\$14,970,394</b>	\$65,841 \$0 \$0 \$65,841	\$14,795,892 <b>\$14,795,892</b> \$1,969 ( <b>\$195,525</b> ) <b>\$14,602,336</b>
SB 19-207 FY 2019-20 Long Bill  2019-20 Initial Appropriation  TA-01 FY20 Salary Survey Base Building  TA-33 FY21 Indirect Costs Adjustment  2020-21 Base Request  R-03 State Recovery Section	\$44,340,351 \$44,340,351 \$124,093 (\$197,834) \$44,266,610 \$253,640	64.2 64.2 0 0 64.2 4.0	\$14,505,915 <b>\$14,505,915</b> \$122,124 \$0 <b>\$14,628,039</b> \$253,640	\$14,972,703 \$14,972,703 \$0 (\$2,309) \$14,970,394 \$0	\$65,841 \$0 \$0 \$65,841 \$0	\$14,795,892 <b>\$14,795,892</b> \$1,969 ( <b>\$195,525</b> ) <b>\$14,602,336</b>

1 1 2020 21 Budget Request Department o			Reappropriated	nation betain		
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
06. Division of Homeland Security and Eme Personal Services	rgency Management - (B)	) Office of F	Prevention and Se	ecurity -		
SB 19-207 FY 2019-20 Long Bill	\$1,441,759	11.9	\$640,955	\$71,122	\$0	\$729,68
2019-20 Initial Appropriation	\$1,441,759	11.9	\$640,955	\$71,122	\$0	\$729,68
TA-01 FY20 Salary Survey Base Building	\$17,776	0	\$16,940	\$836	\$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	\$
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	\$1
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 Det			
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund		
06. Division of Homeland Security and Emergen	cy Management - (B	Office of P	Prevention and Se	ecurity -				
SB 19-207 FY 2019-20 Long Bill	\$2,588,577	19.9	\$1,290,968	\$76,775	\$0	\$1,220,83		
2019-20 Initial Appropriation	\$2,588,577	19.9	\$1,290,968	\$76,775	\$0	\$1,220,83		
TA-01 FY20 Salary Survey Base Building	\$29,424	0	\$28,588	\$836	\$0	\$		
2020-21 Base Request	\$2,618,001	19.9	\$1,319,556	\$77,611	\$0	\$1,220,83		
R-13 Office of Prevention & Security Consolidation	(\$8,319)	0	\$0	(\$8,319)	\$0	\$		
2020-21 Governor's Budget Request - Nov 1	\$2,609,682	19.9	\$1,319,556	\$69,292	\$0	\$1,220,83		
g g	\$979,947	0.7	\$0	\$500,000	\$479,947			
06. Division of Homeland Security and Emergen Program Administration	cy wanagement - (C	Office of P	reparedness -					
HB 19-1073 Law Enforcement Information Sharing Grant Program	\$979,947	0.7	\$0	\$500,000	\$479,947	\$		
SB 19-179 Enhance School Safety Incident Response Grant Pro	\$1,150,000	0.3	\$0	\$1,150,000	\$0	\$		
SB 19-207 FY 2019-20 Long Bill	\$6,136,636	13.6	\$497,640	\$5,016,224	\$0	\$622,77		
2019-20 Initial Appropriation	\$8,266,583	14.6	\$497,640	\$6,666,224	\$479,947	\$622,77		
TA-01 FY20 Salary Survey Base Building	\$42,782	0	\$42,782	\$0	\$0	9		
TA-06 Annualize SB 19-179, Enhance School Safety Incident R	(\$1,150,000)	-0.3	\$0	(\$1,150,000)	\$0	\$		
TA-07 Annualize HB 19-1073, Law Enforcement Information Shar	(\$979,947)	-0.7	\$0	(\$500,000)	(\$479,947)	9		
2020-21 Base Request	\$6,179,418	13.6	\$540,422	\$5,016,224	\$0	\$622,77		
R-19 Senate Bill 17-096 Technical Correction	(\$16,224)	-0.3	\$0	(\$16,224)	\$0	\$		
2020-21 Governor's Budget Request - Nov 1	\$6,163,194	13.3	\$540,422	\$5,000,000	\$0	\$622,77		
Grants and Training								
SB 19-207 FY 2019-20 Long Bill	\$9,601,205	0	\$0	\$0	\$0	\$9,601,20		
2019-20 Initial Appropriation	\$9,601,205	0	\$0	\$0	\$0	\$9,601,20		
2020-21 Base Request	\$9,601,205	0	\$0	\$0	\$0	\$9,601,20		
2020-21 Governor's Budget Request - Nov 1	\$9,601,205	0	\$0	\$0	\$0	\$9,601,20		

FY 2020-21 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail	Schedule 0	- Recond	ciliation	Detail
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					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
State Facility Security						
SB 19-207 FY 2019-20 Long Bill	\$35,000	0	\$35,000	\$0	\$0	\$
2019-20 Initial Appropriation	\$35,000	0	\$35,000	\$0	\$0	\$
2020-21 Base Request	\$35,000	0	\$35,000	\$0	\$0	\$
2020-21 Governor's Budget Request - Nov 1	\$35,000	0	\$35,000	\$0	\$0	\$
			• -		,	
HB 19-1073 Law Enforcement Information Sharing Grant Program	\$979,947	0.7	\$0	\$500,000	\$479,947	\$
SB 19-179 Enhance School Safety Incident Response Grant Pro	\$1,150,000	0.3	\$0	\$1,150,000	\$0	•
SB 19-207 FY 2019-20 Long Bill						<b>D</b>
3D 13-2071 1 2013-20 Long Dill	\$15,772,841	13.6	\$532,640	\$5,016,224	\$0	
	\$15,772,841 <b>\$17,902,788</b>	13.6 <b>14.6</b>	\$532,640 <b>\$532,640</b>	\$5,016,224 <b>\$6,666,224</b>	\$0 <b>\$479,947</b>	\$10,223,97
2019-20 Initial Appropriation	. , ,		, ,			\$10,223,97 <b>\$10,223,97</b>
2019-20 Initial Appropriation  FA-01 FY20 Salary Survey Base Building  FA-06 Annualize SB 19-179, Enhance School Safety Incident R	\$17,902,788	14.6	\$532,640	\$6,666,224	\$479,947	\$10,223,97 <b>\$10,223,97</b> \$
2019-20 Initial Appropriation ΓΑ-01 FY20 Salary Survey Base Building	<b>\$17,902,788</b> \$42,782	<b>14.6</b> 0	<b>\$532,640</b> \$42,782	<b>\$6,666,224</b> \$0	<b>\$479,947</b> \$0	\$10,223,97 <b>\$10,223,97</b> \$
P.019-20 Initial Appropriation  TA-01 FY20 Salary Survey Base Building  TA-06 Annualize SB 19-179, Enhance School Safety Incident R  TA-07 Annualize HB 19-1073, Law Enforcement Information Shar	\$17,902,788 \$42,782 (\$1,150,000)	14.6 0 -0.3	<b>\$532,640</b> \$42,782 \$0	\$6,666,224 \$0 (\$1,150,000)	<b>\$479,947</b> \$0 \$0	\$10,223,97 <b>\$10,223,97</b> \$
P. 2019-20 Initial Appropriation  FA-01 FY20 Salary Survey Base Building  FA-06 Annualize SB 19-179, Enhance School Safety Incident R	\$17,902,788 \$42,782 (\$1,150,000) (\$979,947)	14.6 0 -0.3 -0.7	\$532,640 \$42,782 \$0 \$0	\$6,666,224 \$0 (\$1,150,000) (\$500,000)	\$479,947 \$0 \$0 (\$479,947)	\$10,223,97 \$10,223,97 \$ \$ \$ \$ \$ \$10,223,97

Department of Public Safety

1 1 2020-21 Budget Request - Department of 1 db	<u> </u>				Reappropriated	mation betain
	Total Funds	FTE	General Fund	Cash Funds	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

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Schedul	$e^{00}$	Reconciliation	Detail

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	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

Schedule 00 - Reconciliation Detail

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	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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