

**FY 2018-19 Actual Expenditures - Department of Public Safety**

**Schedule 4A**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar*

**01. Executive Director's Office, (A) Administration,**

Personal Services	1000	General Fund - Unrestricted	\$9,473,569	97.5	\$1,560,970	\$0	\$7,849,590	\$63,009
Personal Services	2600	Disaster Emergency Fund	(\$0)	0.9	\$0	(\$0)	\$0	\$0
Personal Services	27A0	Wildland Fire Equipment Repair Fund	\$0	0	\$0	\$0	\$0	\$0
Personal Services	27B0	Wildland Fire Cost Recovery Fund	\$716,705	9.3	\$0	\$716,705	\$0	\$0
Personal Services	3350	Wildfire Preparedness Fund	\$647,152	1.2	\$0	\$0	\$647,152	\$0
<b>Subtotal FY 2018-19 - Personal Services</b>			<b>\$10,837,426</b>	<b>108.9</b>	<b>\$1,560,970</b>	<b>\$716,705</b>	<b>\$8,496,742</b>	<b>\$63,009</b>

Workers' Compensation	1000	General Fund - Unrestricted	\$1,166,448	0	\$0	\$28,646	\$1,137,802	\$0
Workers' Compensation	12B0	Fire Service Education and Training Fund	\$834	0	\$0	\$834	\$0	\$0
Workers' Compensation	12C0	Fire Suppression Cash Fund	\$1,756	0	\$0	\$1,756	\$0	\$0
Workers' Compensation	12E0	Fireworks Licensing Cash Fund	\$604	0	\$0	\$604	\$0	\$0
Workers' Compensation	17G0	Auto Theft Prevention Cash Fund	\$3,812	0	\$0	\$3,812	\$0	\$0
Workers' Compensation	1880	Hazardous Materials Safety Fund	\$6,914	0	\$0	\$6,914	\$0	\$0
Workers' Compensation	19Q0	Identity Theft Financial Fraud Fund	\$284	0	\$0	\$284	\$0	\$0
Workers' Compensation	2030	Firefighter, First and Haz Mat Responder Certification Fund	\$2,140	0	\$0	\$2,140	\$0	\$0
Workers' Compensation	22N0	Cigarette Ignition Standards & Firefighter Protection Act	\$604	0	\$0	\$604	\$0	\$0
Workers' Compensation	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$10,515	0	\$0	\$10,515	\$0	\$0
Workers' Compensation	22S0	Public School Construction and Inspection Fund	\$19,685	0	\$0	\$19,685	\$0	\$0
Workers' Compensation	27B0	Wildland Fire Cost Recovery Fund	\$22,164	0	\$0	\$22,164	\$0	\$0
Workers' Compensation	27J0	Instant Criminal Background Check Fund	\$9,094	0	\$0	\$9,094	\$0	\$0
Workers' Compensation	27K0	Health Facility Construction and Inspection Fund	\$16,566	0	\$0	\$16,566	\$0	\$0
Workers' Compensation	29H0	State Toxicology Laboratory Fund	\$8,526	0	\$0	\$8,526	\$0	\$0
Workers' Compensation	29U0	Vehicle Identification Number Fund	\$1,749	0	\$0	\$1,749	\$0	\$0
Workers' Compensation	4070	Public Safety Special Revenue Fund	\$1,929,984	0	\$0	\$1,929,984	\$0	\$0
Workers' Compensation	6120	Public Safety Internal Service Fund	\$2,355	0	\$0	\$2,355	\$0	\$0
<b>Subtotal FY 2018-19 - Workers' Compensation</b>			<b>\$3,204,034</b>	<b>0</b>	<b>\$0</b>	<b>\$2,066,232</b>	<b>\$1,137,802</b>	<b>\$0</b>

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Operating Expenses	1000	General Fund - Unrestricted	\$376,279	0	\$29,788	\$0	\$346,491	\$0
Operating Expenses	27B0	Wildland Fire Cost Recovery Fund	\$106,446	0	\$0	\$106,446	\$0	\$0
Operating Expenses	3350	Wildfire Preparedness Fund	\$88,294	0	\$0	\$0	\$88,294	\$0
<b>Subtotal FY 2018-19 - Operating Expenses</b>			<b>\$571,019</b>	<b>0</b>	<b>\$29,788</b>	<b>\$106,446</b>	<b>\$434,785</b>	<b>\$0</b>
Legal Services	1000	General Fund - Unrestricted	\$378,282	0	\$0	\$0	\$378,282	\$0
<b>Subtotal FY 2018-19 - Legal Services</b>			<b>\$378,282</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$378,282</b>	<b>\$0</b>
Payment to Risk Management and Property Funds	1000	General Fund - Unrestricted	\$618,552	0	\$0	\$11,243	\$607,309	\$0
Payment to Risk Management and Property Funds	12B0	Fire Service Education and Training Fund	\$508	0	\$0	\$508	\$0	\$0
Payment to Risk Management and Property Funds	12C0	Fire Suppression Cash Fund	\$1,070	0	\$0	\$1,070	\$0	\$0
Payment to Risk Management and Property Funds	12E0	Fireworks Licensing Cash Fund	\$368	0	\$0	\$368	\$0	\$0
Payment to Risk Management and Property Funds	17G0	Auto Theft Prevention Cash Fund	\$1,496	0	\$0	\$1,496	\$0	\$0
Payment to Risk Management and Property Funds	1880	Hazardous Materials Safety Fund	\$2,713	0	\$0	\$2,713	\$0	\$0
Payment to Risk Management and Property Funds	19Q0	Identity Theft Financial Fraud Fund	\$825	0	\$0	\$825	\$0	\$0
Payment to Risk Management and Property Funds	2030	Firefighter, First and Haz Mat Responder Certification Fund	\$1,303	0	\$0	\$1,303	\$0	\$0
Payment to Risk Management and Property Funds	22N0	Cigarette Ignition Standards & Firefighter Protection Act	\$368	0	\$0	\$368	\$0	\$0
Payment to Risk Management and Property Funds	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$30,510	0	\$0	\$30,510	\$0	\$0
Payment to Risk Management and Property Funds	22S0	Public School Construction and Inspection Fund	\$11,988	0	\$0	\$11,988	\$0	\$0
Payment to Risk Management and Property Funds	27B0	Wildland Fire Cost Recovery Fund	\$13,498	0	\$0	\$13,498	\$0	\$0
Payment to Risk Management and Property Funds	27J0	Instant Criminal Background Check Fund	\$26,387	0	\$0	\$26,387	\$0	\$0
Payment to Risk Management and Property Funds	27K0	Health Facility Construction and Inspection Fund	\$10,089	0	\$0	\$10,089	\$0	\$0

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Payment to Risk Management and Property Funds	29H0	State Toxicology Laboratory Fund	\$24,738	0	\$0	\$24,738	\$0	\$0
Payment to Risk Management and Property Funds	29U0	Vehicle Identification Number Fund	\$687	0	\$0	\$687	\$0	\$0
Payment to Risk Management and Property Funds	3350	Wildfire Preparedness Fund	\$3,056	0	\$0	\$0	\$3,056	\$0
Payment to Risk Management and Property Funds	4070	Public Safety Special Revenue Fund	\$639,895	0	\$0	\$639,895	\$0	\$0
Payment to Risk Management and Property Funds	6120	Public Safety Internal Service Fund	\$924	0	\$0	\$924	\$0	\$0
<b>Subtotal FY 2018-19 - Payment to Risk Management and Property Funds</b>			<b>\$1,388,975</b>	<b>0</b>	<b>\$0</b>	<b>\$778,610</b>	<b>\$610,365</b>	<b>\$0</b>
Vehicle Lease Payments	1000	General Fund - Unrestricted	\$257,660	0	\$235,634	\$0	\$22,026	\$0
Vehicle Lease Payments	2030	Firefighter, First and Haz Mat Responder Certification Fund	\$72	0	\$0	\$72	\$0	\$0
Vehicle Lease Payments	22S0	Public School Construction and Inspection Fund	\$23,577	0	\$0	\$23,577	\$0	\$0
Vehicle Lease Payments	27B0	Wildland Fire Cost Recovery Fund	\$216	0	\$0	\$216	\$0	\$0
Vehicle Lease Payments	27K0	Health Facility Construction and Inspection Fund	\$40,454	0	\$0	\$40,454	\$0	\$0
Vehicle Lease Payments	3350	Wildfire Preparedness Fund	\$119,094	0	\$0	\$0	\$119,094	\$0
<b>Subtotal FY 2018-19 - Vehicle Lease Payments</b>			<b>\$441,074</b>	<b>0</b>	<b>\$235,634</b>	<b>\$64,320</b>	<b>\$141,120</b>	<b>\$0</b>
Leased Space	1000	General Fund - Unrestricted	\$371,322	0	\$180,846	\$0	\$190,476	\$0
Leased Space	17G0	Auto Theft Prevention Cash Fund	\$24,984	0	\$0	\$24,984	\$0	\$0
Leased Space	2013	Colorado Firefighting Air Corps	\$12,000	0	\$0	\$12,000	\$0	\$0
Leased Space	27B0	Wildland Fire Cost Recovery Fund	\$40,749	0	\$0	\$40,749	\$0	\$0
Leased Space	27J0	Instant Criminal Background Check Fund	\$192,701	0	\$0	\$192,701	\$0	\$0
Leased Space	3350	Wildfire Preparedness Fund	\$125,854	0	\$0	\$0	\$125,854	\$0
Leased Space	4070	Public Safety Special Revenue Fund	\$499,257	0	\$0	\$499,257	\$0	\$0
<b>Subtotal FY 2018-19 - Leased Space</b>			<b>\$1,266,869</b>	<b>0</b>	<b>\$180,846</b>	<b>\$769,693</b>	<b>\$316,330</b>	<b>\$0</b>
Capitol Complex Leased Space	1000	General Fund - Unrestricted	\$1,326,490	0	\$719,573	\$0	\$606,917	\$0
Capitol Complex Leased Space	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$88,580	0	\$0	\$49,421	\$39,159	\$0

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Capitol Complex Leased Space	22S0	Public School Construction and Inspection Fund	\$15,852	0	\$0	\$15,852	\$0	\$0
Capitol Complex Leased Space	27K0	Health Facility Construction and Inspection Fund	\$15,852	0	\$0	\$15,852	\$0	\$0
Capitol Complex Leased Space	4070	Public Safety Special Revenue Fund	\$415,399	0	\$0	\$415,399	\$0	\$0
<b>Subtotal FY 2018-19 - Capitol Complex Leased Space</b>			<b>\$1,862,173</b>	<b>0</b>	<b>\$719,573</b>	<b>\$496,524</b>	<b>\$646,076</b>	<b>\$0</b>
Payments to OIT	1000	General Fund - Unrestricted	\$6,434,639	0	\$3,176,770	\$78,342	\$3,179,527	\$0
Payments to OIT	12B0	Fire Service Education and Training Fund	\$759	0	\$0	\$759	\$0	\$0
Payments to OIT	12C0	Fire Suppression Cash Fund	\$4,799	0	\$0	\$4,799	\$0	\$0
Payments to OIT	12E0	Fireworks Licensing Cash Fund	\$550	0	\$0	\$550	\$0	\$0
Payments to OIT	17G0	Auto Theft Prevention Cash Fund	\$10,425	0	\$0	\$10,425	\$0	\$0
Payments to OIT	1880	Hazardous Materials Safety Fund	\$18,908	0	\$0	\$18,908	\$0	\$0
Payments to OIT	19Q0	Identity Theft Financial Fraud Fund	\$2,799	0	\$0	\$2,799	\$0	\$0
Payments to OIT	2030	Firefighter, First and Haz Mat Responder Certification Fund	\$5,847	0	\$0	\$5,847	\$0	\$0
Payments to OIT	22N0	Cigarette Ignition Standards & Firefighter Protection Act	\$1,651	0	\$0	\$1,651	\$0	\$0
Payments to OIT	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$117,783	0	\$0	\$103,574	\$14,209	\$0
Payments to OIT	22S0	Public School Construction and Inspection Fund	\$56,405	0	\$0	\$56,405	\$0	\$0
Payments to OIT	27B0	Wildland Fire Cost Recovery Fund	\$60,560	0	\$0	\$60,560	\$0	\$0
Payments to OIT	27J0	Instant Criminal Background Check Fund	\$89,576	0	\$0	\$89,576	\$0	\$0
Payments to OIT	27K0	Health Facility Construction and Inspection Fund	\$45,263	0	\$0	\$45,263	\$0	\$0
Payments to OIT	2830	Sex Offender Surcharge Fund	\$200,000	0	\$0	\$200,000	\$0	\$0
Payments to OIT	29H0	State Toxicology Laboratory Fund	\$83,977	0	\$0	\$83,977	\$0	\$0
Payments to OIT	29U0	Vehicle Identification Number Fund	\$4,782	0	\$0	\$4,782	\$0	\$0
Payments to OIT	3350	Wildfire Preparedness Fund	\$30,433	0	\$0	\$0	\$30,433	\$0
Payments to OIT	4070	Public Safety Special Revenue Fund	\$4,636,155	0	\$0	\$4,636,155	\$0	\$0
Payments to OIT	6120	Public Safety Internal Service Fund	\$12,585	0	\$0	\$6,441	\$6,144	\$0
<b>Subtotal FY 2018-19 - Payments to OIT</b>			<b>\$11,817,897</b>	<b>0</b>	<b>\$3,176,770</b>	<b>\$5,410,814</b>	<b>\$3,230,313</b>	<b>\$0</b>

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CORE Operations	1000	General Fund - Unrestricted	\$117,655	0	\$11,153	\$3,171	\$103,331	\$0
CORE Operations	12B0	Fire Service Education and Training Fund	\$38	0	\$0	\$38	\$0	\$0
CORE Operations	12C0	Fire Suppression Cash Fund	\$318	0	\$0	\$318	\$0	\$0
CORE Operations	12E0	Fireworks Licensing Cash Fund	\$27	0	\$0	\$27	\$0	\$0
CORE Operations	17G0	Auto Theft Prevention Cash Fund	\$422	0	\$0	\$422	\$0	\$0
CORE Operations	1880	Hazardous Materials Safety Fund	\$766	0	\$0	\$766	\$0	\$0
CORE Operations	19Q0	Identity Theft Financial Fraud Fund	\$190	0	\$0	\$190	\$0	\$0
CORE Operations	2030	Firefighter, First and Haz Mat Responder Certification Fund	\$388	0	\$0	\$388	\$0	\$0
CORE Operations	22N0	Cigarette Ignition Standards & Firefighter Protection Act	\$109	0	\$0	\$109	\$0	\$0
CORE Operations	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$8,167	0	\$0	\$7,041	\$1,126	\$0
CORE Operations	22S0	Public School Construction and Inspection Fund	\$3,760	0	\$0	\$3,760	\$0	\$0
CORE Operations	27B0	Wildland Fire Cost Recovery Fund	\$4,014	0	\$0	\$4,014	\$0	\$0
CORE Operations	27J0	Instant Criminal Background Check Fund	\$6,089	0	\$0	\$6,089	\$0	\$0
CORE Operations	27K0	Health Facility Construction and Inspection Fund	\$3,002	0	\$0	\$3,002	\$0	\$0
CORE Operations	29H0	State Toxicology Laboratory Fund	\$5,709	0	\$0	\$5,709	\$0	\$0
CORE Operations	29U0	Vehicle Identification Number Fund	\$194	0	\$0	\$194	\$0	\$0
CORE Operations	3350	Wildfire Preparedness Fund	\$1,887	0	\$0	\$0	\$1,887	\$0
CORE Operations	4070	Public Safety Special Revenue Fund	\$213,692	0	\$0	\$213,692	\$0	\$0
CORE Operations	6120	Public Safety Internal Service Fund	\$261	0	\$0	\$261	\$0	\$0
<b>Subtotal FY 2018-19 - CORE Operations</b>			<b>\$366,688</b>	<b>0</b>	<b>\$11,153</b>	<b>\$249,191</b>	<b>\$106,344</b>	<b>\$0</b>
Lease Purchase Payments	1000	General Fund - Unrestricted	\$1,546,565	0	\$1,546,565	\$0	\$0	\$0
<b>Subtotal FY 2018-19 - Lease Purchase Payments</b>			<b>\$1,546,565</b>	<b>0</b>	<b>\$1,546,565</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Utilities	1000	General Fund - Unrestricted	\$14,326	0	\$12,706	\$0	\$1,620	\$0
Utilities	4070	Public Safety Special Revenue Fund	\$372,455	0	\$0	\$372,455	\$0	\$0
<b>Subtotal FY 2018-19 - Utilities</b>			<b>\$386,781</b>	<b>0</b>	<b>\$12,706</b>	<b>\$372,455</b>	<b>\$1,620</b>	<b>\$0</b>

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Distributions to Local Government	1880	Hazardous Materials Safety Fund	\$50,001	0	\$0	\$50,001	\$0	\$0
<b>Subtotal FY 2018-19 - Distributions to Local Government</b>			<b>\$50,001</b>	<b>0</b>	<b>\$0</b>	<b>\$50,001</b>	<b>\$0</b>	<b>\$0</b>

<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$22,081,787	97.5	\$7,474,005	\$121,402	\$14,423,371	\$63,009
	12B0	Fire Service Education and Training Fund	\$2,139	0	\$0	\$2,139	\$0	\$0
	12C0	Fire Suppression Cash Fund	\$7,943	0	\$0	\$7,943	\$0	\$0
	12E0	Fireworks Licensing Cash Fund	\$1,550	0	\$0	\$1,550	\$0	\$0
	17G0	Auto Theft Prevention Cash Fund	\$41,139	0	\$0	\$41,139	\$0	\$0
	1880	Hazardous Materials Safety Fund	\$79,302	0	\$0	\$79,302	\$0	\$0
	19Q0	Identity Theft Financial Fraud Fund	\$4,098	0	\$0	\$4,098	\$0	\$0
	2013	Colorado Firefighting Air Corps	\$12,000	0	\$0	\$12,000	\$0	\$0
	2030	Firefighter, First and Haz Mat Responder Certificate	\$9,750	0	\$0	\$9,750	\$0	\$0
	22N0	Cigarette Ignition Standards & Firefighter Protection	\$2,732	0	\$0	\$2,732	\$0	\$0
	22Q0	Colorado Bureau of Investigation Identification Unit	\$255,555	0	\$0	\$201,061	\$54,494	\$0
	22S0	Public School Construction and Inspection Fund	\$131,268	0	\$0	\$131,268	\$0	\$0
	2600	Disaster Emergency Fund	\$0	0.9	\$0	\$0	\$0	\$0
	27A0	Wildland Fire Equipment Repair Fund	\$0	0	\$0	\$0	\$0	\$0
	27B0	Wildland Fire Cost Recovery Fund	\$964,353	9.3	\$0	\$964,353	\$0	\$0
	27J0	Instant Criminal Background Check Fund	\$323,847	0	\$0	\$323,847	\$0	\$0
	27K0	Health Facility Construction and Inspection Fund	\$131,226	0	\$0	\$131,226	\$0	\$0
	2830	Sex Offender Surcharge Fund	\$200,000	0	\$0	\$200,000	\$0	\$0
	29H0	State Toxicology Laboratory Fund	\$122,950	0	\$0	\$122,950	\$0	\$0
	29U0	Vehicle Identification Number Fund	\$7,412	0	\$0	\$7,412	\$0	\$0
	3350	Wildfire Preparedness Fund	\$1,015,770	1.2	\$0	\$0	\$1,015,770	\$0
	4070	Public Safety Special Revenue Fund	\$8,706,837	0	\$0	\$8,706,837	\$0	\$0
	6120	Public Safety Internal Service Fund	\$16,125	0	\$0	\$9,981	\$6,144	\$0
<b>Total For:</b>	<b>01. Executive Director's Office, (A) Administration,</b>		<b>\$34,117,783</b>	<b>108.9</b>	<b>\$7,474,005</b>	<b>\$11,080,990</b>	<b>\$15,499,779</b>	<b>\$63,009</b>

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

**FY 2018-19 Actual Expenditures - Department of Public Safety**

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Witness Protection Fund	1000	General Fund - Unrestricted	\$50,000	0	\$50,000	\$0	\$0	\$0
<b>Subtotal FY 2018-19 - Witness Protection Fund</b>			<b>\$50,000</b>	<b>0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Witness Protection Fund Expenditures	2690	Witness Protection Fund	\$50,411	0	\$0	\$0	\$50,411	\$0
<b>Subtotal FY 2018-19 - Witness Protection Fund Expenditures</b>			<b>\$50,411</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,411</b>	<b>\$0</b>
<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$50,000	0	\$50,000	\$0	\$0	\$0
	2690	Witness Protection Fund	\$50,411	0	\$0	\$0	\$50,411	\$0
<b>Total For:</b>	<b>01. Executive Director's Office, (B) Special Programs, (1) Witness Protection Program</b>		<b>\$100,411</b>	<b>0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$50,411</b>	<b>\$0</b>
<b>01. Executive Director's Office, (B) Special Programs, (2) Colorado Integrated Criminal Justice Information System</b>								
Personal Services	1000	General Fund - Unrestricted	\$897,505	6.0	\$90,343	\$0	\$807,163	\$0
<b>Subtotal FY 2018-19 - Personal Services</b>			<b>\$897,505</b>	<b>6.0</b>	<b>\$90,343</b>	<b>\$0</b>	<b>\$807,163</b>	<b>\$0</b>
Operating Expenses	1000	General Fund - Unrestricted	\$156,260	0	\$6,500	\$0	\$77,823	\$71,937
<b>Subtotal FY 2018-19 - Operating Expenses</b>			<b>\$156,260</b>	<b>0</b>	<b>\$6,500</b>	<b>\$0</b>	<b>\$77,823</b>	<b>\$71,937</b>
<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$1,053,765	6.0	\$96,842	\$0	\$884,986	\$71,937
<b>Total For:</b>	<b>01. Executive Director's Office, (B) Special Programs, (2) Colorado Integrated Criminal Justice Information System</b>		<b>\$1,053,765</b>	<b>6.0</b>	<b>\$96,842</b>	<b>\$0</b>	<b>\$884,986</b>	<b>\$71,937</b>
<b>01. Executive Director's Office, (B) Special Programs, (3) School Safety Resource Center</b>								
Program Costs	1000	General Fund - Unrestricted	\$642,091	5.7	\$642,091	\$0	\$0	\$0
Program Costs	25M0	School Safety Resource Center Cash Fund	\$87,523	0	\$0	\$87,523	\$0	\$0
<b>Subtotal FY 2018-19 - Program Costs</b>			<b>\$729,614</b>	<b>5.7</b>	<b>\$642,091</b>	<b>\$87,523</b>	<b>\$0</b>	<b>\$0</b>
Approp to the School Safety Resource Center Cash Fund	1000	General Fund - Unrestricted	\$35,000,000	0	\$35,000,000	\$0	\$0	\$0
<b>Subtotal FY 2018-19 - Approp to the School Safety Resource Center Cash Fund</b>			<b>\$35,000,000</b>	<b>0</b>	<b>\$35,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$35,642,091	5.7	\$35,642,091	\$0	\$0	\$0
	25M0	School Safety Resource Center Cash Fund	\$87,523	0	\$0	\$87,523	\$0	\$0
<b>Total For:</b>	<b>01. Executive Director's Office, (B) Special Programs, (3) School Safety Resource Center</b>		<b>\$35,729,614</b>	<b>5.7</b>	<b>\$35,642,091</b>	<b>\$87,523</b>	<b>\$0</b>	<b>\$0</b>
<b>02. Colorado State Patrol, (A) Colorado State Patrol,</b>								
Colonel, Lt. Colonels, Majors, and Captains	1000	General Fund - Unrestricted	\$127,750	0.8	\$127,750	\$0	\$0	\$0
Colonel, Lt. Colonels, Majors, and Captains	4070	Public Safety Special Revenue Fund	\$6,447,821	36.6	\$0	\$6,447,821	\$0	\$0
<b>Subtotal FY 2018-19 - Colonel, Lt. Colonels, Majors, and Captains</b>			<b>\$6,575,571</b>	<b>37.4</b>	<b>\$127,750</b>	<b>\$6,447,821</b>	<b>\$0</b>	<b>\$0</b>
Sergeants, Technicians, and Troopers	1000	General Fund - Unrestricted	\$6,121,926	46.4	\$1,737,711	\$2,015,426	\$2,368,788	\$0
Sergeants, Technicians, and Troopers	29U0	Vehicle Identification Number Fund	\$137,117	1.0	\$0	\$137,117	\$0	\$0
Sergeants, Technicians, and Troopers	4070	Public Safety Special Revenue Fund	\$78,558,756	640.6	\$0	\$78,558,756	\$0	\$0
Sergeants, Technicians, and Troopers	VSCF	Various Sources of Cash Clearing Fund	\$0	0	\$0	\$0	\$0	\$0
<b>Subtotal FY 2018-19 - Sergeants, Technicians, and Troopers</b>			<b>\$84,817,798</b>	<b>688.0</b>	<b>\$1,737,711</b>	<b>\$80,711,299</b>	<b>\$2,368,788</b>	<b>\$0</b>
Civilians	1000	General Fund - Unrestricted	\$189,810	2.9	\$102,419	\$31,251	\$56,140	\$0
Civilians	29U0	Vehicle Identification Number Fund	\$43,949	0.5	\$0	\$43,949	\$0	\$0
Civilians	4070	Public Safety Special Revenue Fund	\$4,748,302	55.6	\$0	\$4,748,302	\$0	\$0
<b>Subtotal FY 2018-19 - Civilians</b>			<b>\$4,982,061</b>	<b>59.0</b>	<b>\$102,419</b>	<b>\$4,823,502</b>	<b>\$56,140</b>	<b>\$0</b>
Retirements	4070	Public Safety Special Revenue Fund	\$381,641	0	\$0	\$381,641	\$0	\$0
<b>Subtotal FY 2018-19 - Retirements</b>			<b>\$381,641</b>	<b>0</b>	<b>\$0</b>	<b>\$381,641</b>	<b>\$0</b>	<b>\$0</b>
Overtime	1000	General Fund - Unrestricted	\$25,257	0	\$0	\$0	\$25,257	\$0
Overtime	29U0	Vehicle Identification Number Fund	\$50,068	0	\$0	\$50,068	\$0	\$0
Overtime	4070	Public Safety Special Revenue Fund	\$1,304,416	0	\$0	\$1,304,416	\$0	\$0
<b>Subtotal FY 2018-19 - Overtime</b>			<b>\$1,379,741</b>	<b>0</b>	<b>\$0</b>	<b>\$1,354,484</b>	<b>\$25,257</b>	<b>\$0</b>



**FY 2018-19 Actual Expenditures - Department of Public Safety**

**Schedule 4A**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>								
Operating Expenses	1000	General Fund - Unrestricted	\$1,294,486	0	\$538,604	\$556,720	\$199,163	\$0
Operating Expenses	29U0	Vehicle Identification Number Fund	\$32,102	0	\$0	\$32,102	\$0	\$0
Operating Expenses	4070	Public Safety Special Revenue Fund	\$10,250,209	0	\$0	\$10,250,209	\$0	\$0
Operating Expenses	4620	Special Capital Construction Fund	\$215,378	0	\$0	\$215,378	\$0	\$0
<b>Subtotal FY 2018-19 - Operating Expenses</b>			<b>\$11,792,176</b>	<b>0</b>	<b>\$538,604</b>	<b>\$11,054,409</b>	<b>\$199,163</b>	<b>\$0</b>
Information Technology Asset Maintenance	4070	Public Safety Special Revenue Fund	\$2,140,348	0	\$0	\$2,140,348	\$0	\$0
<b>Subtotal FY 2018-19 - Information Technology Asset Maintenance</b>			<b>\$2,140,348</b>	<b>0</b>	<b>\$0</b>	<b>\$2,140,348</b>	<b>\$0</b>	<b>\$0</b>
Vehicle Lease Payments	1000	General Fund - Unrestricted	\$296,598	0	\$113,415	\$92,174	\$91,009	\$0
Vehicle Lease Payments	2710	State Patrol Special Events Fund	\$29,978	0	\$0	\$29,978	\$0	\$0
Vehicle Lease Payments	4070	Public Safety Special Revenue Fund	\$5,518,160	0	\$0	\$5,518,160	\$0	\$0
<b>Subtotal FY 2018-19 - Vehicle Lease Payments</b>			<b>\$5,844,735</b>	<b>0</b>	<b>\$113,415</b>	<b>\$5,640,312</b>	<b>\$91,009</b>	<b>\$0</b>
Ports of Entry	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
Ports of Entry	1880	Hazardous Materials Safety Fund	\$60,142	0	\$0	\$60,142	\$0	\$0
Ports of Entry	4070	Public Safety Special Revenue Fund	\$9,749,540	110.2	\$0	\$9,749,540	\$0	\$0
<b>Subtotal FY 2018-19 - Ports of Entry</b>			<b>\$9,809,682</b>	<b>110.2</b>	<b>\$0</b>	<b>\$9,809,682</b>	<b>\$0</b>	<b>\$0</b>
Communications Program	1000	General Fund - Unrestricted	\$1,696,360	20.8	\$0	\$855,671	\$824,859	\$15,831
Communications Program	4070	Public Safety Special Revenue Fund	\$8,997,445	112.9	\$0	\$8,997,445	\$0	\$0
<b>Subtotal FY 2018-19 - Communications Program</b>			<b>\$10,693,806</b>	<b>133.7</b>	<b>\$0</b>	<b>\$9,853,116</b>	<b>\$824,859</b>	<b>\$15,831</b>
State Patrol Training Academy	1000	General Fund - Unrestricted	\$780,121	0	\$0	\$74,862	\$705,259	\$0
State Patrol Training Academy	4070	Public Safety Special Revenue Fund	\$2,730,408	17.5	\$0	\$2,730,408	\$0	\$0
<b>Subtotal FY 2018-19 - State Patrol Training Academy</b>			<b>\$3,510,529</b>	<b>17.5</b>	<b>\$0</b>	<b>\$2,805,270</b>	<b>\$705,259</b>	<b>\$0</b>
Safety and Law Enforcement Support	2710	State Patrol Special Events Fund	\$2,473,505	0.9	\$0	\$1,331,603	\$1,141,902	\$0
Safety and Law Enforcement Support	4020	Motorcycle Operator Safety Training Fund	\$626,721	0	\$0	\$626,721	\$0	\$0
Safety and Law Enforcement Support	6070	Fleet Management Fund	\$482,649	0	\$0	\$0	\$482,649	\$0
<b>Subtotal FY 2018-19 - Safety and Law Enforcement Support</b>			<b>\$3,582,875</b>	<b>0.9</b>	<b>\$0</b>	<b>\$1,958,324</b>	<b>\$1,624,551</b>	<b>\$0</b>

**FY 2018-19 Actual Expenditures - Department of Public Safety**

**Schedule 4A**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>								
Aircraft Program	4070	Public Safety Special Revenue Fund	\$586,174	0	\$0	\$586,174	\$0	\$0
Aircraft Program	6120	Public Safety Internal Service Fund	\$408,406	3.3	\$0	\$246,561	\$161,844	\$0
<b>Subtotal FY 2018-19 - Aircraft Program</b>			<b>\$994,580</b>	<b>3.3</b>	<b>\$0</b>	<b>\$832,735</b>	<b>\$161,844</b>	<b>\$0</b>
Executive and Capitol Complex Security Program	1000	General Fund - Unrestricted	\$7,605,855	67.6	\$5,555,290	\$0	\$2,050,565	\$0
<b>Subtotal FY 2018-19 - Executive and Capitol Complex Security Program</b>			<b>\$7,605,855</b>	<b>67.6</b>	<b>\$5,555,290</b>	<b>\$0</b>	<b>\$2,050,565</b>	<b>\$0</b>
Hazardous Materials Safety Program	1000	General Fund - Unrestricted	\$0	0.8	\$0	\$0	\$0	\$0
Hazardous Materials Safety Program	1860	Nuclear Materials Transportation Fund	\$13,929	0	\$0	\$13,929	\$0	\$0
Hazardous Materials Safety Program	1880	Hazardous Materials Safety Fund	\$84,914	0	\$0	\$84,914	\$0	\$0
Hazardous Materials Safety Program	4070	Public Safety Special Revenue Fund	\$884,773	4.9	\$0	\$884,773	\$0	\$0
<b>Subtotal FY 2018-19 - Hazardous Materials Safety Program</b>			<b>\$983,616</b>	<b>5.7</b>	<b>\$0</b>	<b>\$983,616</b>	<b>\$0</b>	<b>\$0</b>
Automobile Theft Prevention Authority	17G0	Auto Theft Prevention Cash Fund	\$5,996,263	3.4	\$0	\$5,996,263	\$0	\$0
<b>Subtotal FY 2018-19 - Automobile Theft Prevention Authority</b>			<b>\$5,996,263</b>	<b>3.4</b>	<b>\$0</b>	<b>\$5,996,263</b>	<b>\$0</b>	<b>\$0</b>
Victim Assistance	1000	General Fund - Unrestricted	\$465,511	2.4	\$0	\$215,214	\$0	\$250,298
Victim Assistance	2070	Victims Assistance and Law Enforcement Fund	\$189,825	4.6	\$0	\$0	\$189,825	\$0
<b>Subtotal FY 2018-19 - Victim Assistance</b>			<b>\$655,337</b>	<b>7.0</b>	<b>\$0</b>	<b>\$215,214</b>	<b>\$189,825</b>	<b>\$250,298</b>
Counter-Drug Program	17N0	Counterdrug Activities Cash Fund	\$637,294	0	\$0	\$637,294	\$0	\$0
<b>Subtotal FY 2018-19 - Counter-Drug Program</b>			<b>\$637,294</b>	<b>0</b>	<b>\$0</b>	<b>\$637,294</b>	<b>\$0</b>	<b>\$0</b>
Motor Carrier Safety and Assistance Program Grants	1000	General Fund - Unrestricted	\$4,060,496	31.7	\$0	\$0	\$0	\$4,060,496
Motor Carrier Safety and Assistance Program Grants	4070	Public Safety Special Revenue Fund	\$629,762	0	\$0	\$629,762	\$0	\$0
<b>Subtotal FY 2018-19 - Motor Carrier Safety and Assistance Program Grants</b>			<b>\$4,690,258</b>	<b>31.7</b>	<b>\$0</b>	<b>\$629,762</b>	<b>\$0</b>	<b>\$4,060,496</b>
Federal Safety Grants	1000	General Fund - Unrestricted	\$1,597,130	2.5	\$0	\$0	\$0	\$1,597,130
<b>Subtotal FY 2018-19 - Federal Safety Grants</b>			<b>\$1,597,130</b>	<b>2.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,597,130</b>

**FY 2018-19 Actual Expenditures - Department of Public Safety**

**Schedule 4A**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>								
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$1,442,406	0	\$0	\$247,474	\$470,425	\$724,507
Indirect Cost Assessment	29U0	Vehicle Identification Number Fund	\$13,310	0	\$0	\$13,310	\$0	\$0
Indirect Cost Assessment	4070	Public Safety Special Revenue Fund	\$11,464,228	0	\$0	\$11,464,228	\$0	\$0
<b>Subtotal FY 2018-19 - Indirect Cost Assessment</b>			<b>\$12,919,944</b>	<b>0</b>	<b>\$0</b>	<b>\$11,725,012</b>	<b>\$470,425</b>	<b>\$724,507</b>

<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$25,703,707	175.9	\$8,175,189	\$4,088,792	\$6,791,465	\$6,648,261
	17G0	Auto Theft Prevention Cash Fund	\$5,996,263	3.4	\$0	\$5,996,263	\$0	\$0
	17N0	Counterdrug Activities Cash Fund	\$637,294	0	\$0	\$637,294	\$0	\$0
	1860	Nuclear Materials Transportation Fund	\$13,929	0	\$0	\$13,929	\$0	\$0
	1880	Hazardous Materials Safety Fund	\$145,056	0	\$0	\$145,056	\$0	\$0
	2070	Victims Assistance and Law Enforcement Fund	\$189,825	4.6	\$0	\$0	\$189,825	\$0
	2710	State Patrol Special Events Fund	\$2,503,483	0.9	\$0	\$1,361,581	\$1,141,902	\$0
	29U0	Vehicle Identification Number Fund	\$276,546	1.5	\$0	\$276,546	\$0	\$0
	4020	Motorcycle Operator Safety Training Fund	\$626,721	0	\$0	\$626,721	\$0	\$0
	4070	Public Safety Special Revenue Fund	\$144,391,983	978.3	\$0	\$144,391,983	\$0	\$0
	4620	Special Capital Construction Fund	\$215,378	0	\$0	\$215,378	\$0	\$0
	6070	Fleet Management Fund	\$482,649	0	\$0	\$0	\$482,649	\$0
	6120	Public Safety Internal Service Fund	\$408,406	3.3	\$0	\$246,561	\$161,844	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$0	0	\$0	\$0	\$0	\$0
<b>Total For:</b>	<b>02. Colorado State Patrol, (A) Colorado State Patrol,</b>		<b>\$181,591,239</b>	<b>1167.9</b>	<b>\$8,175,189</b>	<b>\$158,000,104</b>	<b>\$8,767,685</b>	<b>\$6,648,261</b>

<b>03. Division of Fire Prevention and Control, (A) Division of Fire Prevention and Control,</b>								
Personal Services	1000	General Fund - Unrestricted	\$939,172	3.7	\$427,775	\$0	\$511,397	\$0
Personal Services	12B0	Fire Service Education and Training Fund	\$32,170	0.4	\$0	\$32,170	\$0	\$0
Personal Services	12C0	Fire Suppression Cash Fund	\$143,877	1.4	\$0	\$143,877	\$0	\$0
Personal Services	12E0	Fireworks Licensing Cash Fund	\$60,531	0.6	\$0	\$60,531	\$0	\$0
Personal Services	2030	Firefighter, First and Haz Mat Responder Certification Fund	\$127,081	2.1	\$0	\$127,081	\$0	\$0
Personal Services	22N0	Cigarette Ignition Standards & Firefighter Protection Act	\$60,532	0.6	\$0	\$60,532	\$0	\$0

**FY 2018-19 Actual Expenditures - Department of Public Safety**

**Schedule 4A**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>								
Personal Services	22P0	Wildland-Urban Interface Training Fund	\$29,358	0.4	\$0	\$29,358	\$0	\$0
Personal Services	22S0	Public School Construction and Inspection Fund	\$1,622,643	12.6	\$0	\$1,622,643	\$0	\$0
Personal Services	27K0	Health Facility Construction and Inspection Fund	\$937,213	16.8	\$0	\$937,213	\$0	\$0
<b>Subtotal FY 2018-19 - Personal Services</b>			<b>\$3,952,578</b>	<b>38.6</b>	<b>\$427,775</b>	<b>\$3,013,406</b>	<b>\$511,397</b>	<b>\$0</b>
Operating Expenses	1000	General Fund - Unrestricted	\$293,260	0	\$215,508	\$0	\$77,752	\$0
Operating Expenses	12B0	Fire Service Education and Training Fund	\$24,976	0	\$0	\$24,976	\$0	\$0
Operating Expenses	12C0	Fire Suppression Cash Fund	\$30,651	0	\$0	\$30,651	\$0	\$0
Operating Expenses	12E0	Fireworks Licensing Cash Fund	\$14,665	0	\$0	\$14,665	\$0	\$0
Operating Expenses	2030	Firefighter, First and Haz Mat Responder Certification Fund	\$49,448	0	\$0	\$49,448	\$0	\$0
Operating Expenses	22N0	Cigarette Ignition Standards & Firefighter Protection Act	\$2,673	0	\$0	\$2,673	\$0	\$0
Operating Expenses	22S0	Public School Construction and Inspection Fund	\$310,011	0	\$0	\$310,011	\$0	\$0
Operating Expenses	27K0	Health Facility Construction and Inspection Fund	\$243,794	0	\$0	\$243,794	\$0	\$0
<b>Subtotal FY 2018-19 - Operating Expenses</b>			<b>\$969,477</b>	<b>0</b>	<b>\$215,508</b>	<b>\$676,217</b>	<b>\$77,752</b>	<b>\$0</b>
Wildfire Preparedness Fund	1000	General Fund - Unrestricted	\$3,000,000	0	\$3,000,000	\$0	\$0	\$0
Wildfire Preparedness Fund	3350	Wildfire Preparedness Fund	\$928	0	\$0	\$928	\$0	\$0
<b>Subtotal FY 2018-19 - Wildfire Preparedness Fund</b>			<b>\$3,000,928</b>	<b>0</b>	<b>\$3,000,000</b>	<b>\$928</b>	<b>\$0</b>	<b>\$0</b>
Wildland Fire Management Services	1000	General Fund - Unrestricted	\$13,027,340	40.8	\$12,117,291	\$0	\$0	\$910,050
Wildland Fire Management Services	2013	Colorado Firefighting Air Corps	\$1,693,460	0	\$0	\$1,693,460	\$0	\$0
Wildland Fire Management Services	26Z0	Emergency Fire Fund	\$656,300	0	\$0	\$656,300	\$0	\$0
Wildland Fire Management Services	27A0	Wildland Fire Equipment Repair Fund	\$31,266	0	\$0	\$31,266	\$0	\$0
Wildland Fire Management Services	27B0	Wildland Fire Cost Recovery Fund	\$45,011,116	3.1	\$0	\$45,011,116	\$0	\$0
Wildland Fire Management Services	3340	Wildfire Emergency Fund	\$163,490	0	\$0	\$163,490	\$0	\$0
Wildland Fire Management Services	3350	Wildfire Preparedness Fund	\$4,464,074	32.7	\$0	\$0	\$4,464,074	\$0
<b>Subtotal FY 2018-19 - Wildland Fire Management Services</b>			<b>\$65,047,046</b>	<b>76.6</b>	<b>\$12,117,291</b>	<b>\$47,555,631</b>	<b>\$4,464,074</b>	<b>\$910,050</b>

**FY 2018-19 Actual Expenditures - Department of Public Safety**

**Schedule 4A**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>								
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$25,006	0	\$0	\$0	\$25,006	\$0
Indirect Cost Assessment	12B0	Fire Service Education and Training Fund	\$3,312	0	\$0	\$3,312	\$0	\$0
Indirect Cost Assessment	12C0	Fire Suppression Cash Fund	\$12,577	0	\$0	\$12,577	\$0	\$0
Indirect Cost Assessment	12E0	Fireworks Licensing Cash Fund	\$4,326	0	\$0	\$4,326	\$0	\$0
Indirect Cost Assessment	2030	Firefighter, First and Haz Mat Responder Certification Fund	\$14,179	0	\$0	\$14,179	\$0	\$0
Indirect Cost Assessment	22N0	Cigarette Ignition Standards & Firefighter Protection Act	\$4,327	0	\$0	\$4,327	\$0	\$0
Indirect Cost Assessment	22P0	Wildland-Urban Interface Training Fund	\$250	0	\$0	\$250	\$0	\$0
Indirect Cost Assessment	22S0	Public School Construction and Inspection Fund	\$139,823	0	\$0	\$139,823	\$0	\$0
Indirect Cost Assessment	27B0	Wildland Fire Cost Recovery Fund	\$200,947	0	\$0	\$200,947	\$0	\$0
Indirect Cost Assessment	27K0	Health Facility Construction and Inspection Fund	\$80,531	0	\$0	\$80,531	\$0	\$0
Indirect Cost Assessment	3350	Wildfire Preparedness Fund	\$2,199	0	\$0	\$0	\$2,199	\$0
<b>Subtotal FY 2018-19 - Indirect Cost Assessment</b>			<b>\$487,477</b>	<b>0</b>	<b>\$0</b>	<b>\$460,272</b>	<b>\$27,205</b>	<b>\$0</b>

<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$17,284,778	44.5	\$15,760,573	\$0	\$614,155	\$910,050
	12B0	Fire Service Education and Training Fund	\$60,458	0.4	\$0	\$60,458	\$0	\$0
	12C0	Fire Suppression Cash Fund	\$187,105	1.4	\$0	\$187,105	\$0	\$0
	12E0	Fireworks Licensing Cash Fund	\$79,522	0.6	\$0	\$79,522	\$0	\$0
	2013	Colorado Firefighting Air Corps	\$1,693,460	0	\$0	\$1,693,460	\$0	\$0
	2030	Firefighter, First and Haz Mat Responder Certificate	\$190,708	2.1	\$0	\$190,708	\$0	\$0
	22N0	Cigarette Ignition Standards & Firefighter Protection Act	\$67,532	0.6	\$0	\$67,532	\$0	\$0
	22P0	Wildland-Urban Interface Training Fund	\$29,608	0.4	\$0	\$29,608	\$0	\$0
	22S0	Public School Construction and Inspection Fund	\$2,072,477	12.6	\$0	\$2,072,477	\$0	\$0
	26Z0	Emergency Fire Fund	\$656,300	0	\$0	\$656,300	\$0	\$0
	27A0	Wildland Fire Equipment Repair Fund	\$31,266	0	\$0	\$31,266	\$0	\$0
	27B0	Wildland Fire Cost Recovery Fund	\$45,212,062	3.1	\$0	\$45,212,062	\$0	\$0
	27K0	Health Facility Construction and Inspection Fund	\$1,261,538	16.8	\$0	\$1,261,538	\$0	\$0
	3340	Wildfire Emergency Fund	\$163,490	0	\$0	\$163,490	\$0	\$0

**FY 2018-19 Actual Expenditures - Department of Public Safety**

**Schedule 4A**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>								
	3350	Wildfire Preparedness Fund	\$4,467,201	32.7	\$0	\$928	\$4,466,273	\$0
<b>Total For:</b>	<b>03. Division of Fire Prevention and Control, (A) Division of Fire Prevention and Control,</b>		<b>\$73,457,505</b>	<b>115.2</b>	<b>\$15,760,573</b>	<b>\$51,706,454</b>	<b>\$5,080,428</b>	<b>\$910,050</b>

<b>04. Division of Criminal Justice, (A) Administration,</b>								
DCJ Administrative Services	1000	General Fund - Unrestricted	\$3,971,349	30.3	\$3,492,483	\$0	\$478,866	\$0
DCJ Administrative Services	15RS	Marijuana Tax Cash Fund	\$244,307	2.0	\$0	\$244,307	\$0	\$0
DCJ Administrative Services	2070	Victims Assistance and Law Enforcement Fund	\$498,720	5.0	\$0	\$498,720	\$0	\$0
DCJ Administrative Services	2925	Substance-Affected Driving Data-Analysis Cash Fund	\$10,421	0	\$0	\$10,421	\$0	\$0
<b>Subtotal FY 2018-19 - DCJ Administrative Services</b>			<b>\$4,724,798</b>	<b>37.3</b>	<b>\$3,492,483</b>	<b>\$753,448</b>	<b>\$478,866</b>	<b>\$0</b>

Indirect Cost Assessment	1000	General Fund - Unrestricted	\$591,647	0	\$0	\$2,000	\$0	\$589,647
Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$21,485	0	\$0	\$21,485	\$0	\$0
Indirect Cost Assessment	2070	Victims Assistance and Law Enforcement Fund	\$47,693	0	\$0	\$47,693	\$0	\$0
Indirect Cost Assessment	2830	Sex Offender Surcharge Fund	\$3,302	0	\$0	\$3,302	\$0	\$0
Indirect Cost Assessment	700R	Other Public Safety Special Revenue Funds	\$51,737	0	\$0	\$0	\$0	\$51,737
<b>Subtotal FY 2018-19 - Indirect Cost Assessment</b>			<b>\$715,864</b>	<b>0</b>	<b>\$0</b>	<b>\$74,480</b>	<b>\$0</b>	<b>\$641,384</b>

<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$4,562,996	30.3	\$3,492,483	\$2,000	\$478,866	\$589,647
	15RS	Marijuana Tax Cash Fund	\$265,792	2.0	\$0	\$265,792	\$0	\$0
	2070	Victims Assistance and Law Enforcement Fund	\$546,413	5.0	\$0	\$546,413	\$0	\$0
	2830	Sex Offender Surcharge Fund	\$3,302	0	\$0	\$3,302	\$0	\$0
	2925	Substance-Affected Driving Data-Analysis Cash F	\$10,421	0	\$0	\$10,421	\$0	\$0
	700R	Other Public Safety Special Revenue Funds	\$51,737	0	\$0	\$0	\$0	\$51,737
<b>Total For:</b>	<b>04. Division of Criminal Justice, (A) Administration,</b>		<b>\$5,440,662</b>	<b>37.3</b>	<b>\$3,492,483</b>	<b>\$827,928</b>	<b>\$478,866</b>	<b>\$641,384</b>

<b>04. Division of Criminal Justice, (B) Victims Assistance ,</b>								
Federal Victims Assistance and Compensation Grants	1000	General Fund - Unrestricted	\$27,003,971	12.6	\$0	\$0	\$0	\$27,003,971

**FY 2018-19 Actual Expenditures - Department of Public Safety**

**Schedule 4A**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>								
<b>Subtotal FY 2018-19 - Federal Victims Assistance and Compensation Grants</b>			<b>\$27,003,971</b>	<b>12.6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,003,971</b>
State Victims Assistance and Law Enforcement Program	2070	Victims Assistance and Law Enforcement Fund	\$1,411,894	0	\$0	\$1,411,894	\$0	\$0
<b>Subtotal FY 2018-19 - State Victims Assistance and Law Enforcement Program</b>			<b>\$1,411,894</b>	<b>0</b>	<b>\$0</b>	<b>\$1,411,894</b>	<b>\$0</b>	<b>\$0</b>
Child Abuse Investigation	1000	General Fund - Unrestricted	\$800,000	0	\$800,000	\$0	\$0	\$0
Child Abuse Investigation	20B0	Child Abuse Investigation Surcharge Fund	\$289,279	0	\$0	\$289,279	\$0	\$0
<b>Subtotal FY 2018-19 - Child Abuse Investigation</b>			<b>\$1,089,279</b>	<b>0</b>	<b>\$800,000</b>	<b>\$289,279</b>	<b>\$0</b>	<b>\$0</b>
Sexual Assault Victim Emergency Payment Program	1000	General Fund - Unrestricted	\$167,897	0.1	\$167,897	\$0	\$0	\$0
<b>Subtotal FY 2018-19 - Sexual Assault Victim Emergency Payment Program</b>			<b>\$167,897</b>	<b>0.1</b>	<b>\$167,897</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Statewide Victim Information and Notification System (VINE)	1000	General Fund - Unrestricted	\$424,720	0	\$424,720	\$0	\$0	\$0
<b>Subtotal FY 2018-19 - Statewide Victim Information and Notification System (VINE)</b>			<b>\$424,720</b>	<b>0</b>	<b>\$424,720</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$28,396,589	12.7	\$1,392,617	\$0	\$0	\$27,003,971
	2070	Victims Assistance and Law Enforcement Fund	\$1,411,894	0	\$0	\$1,411,894	\$0	\$0
	20B0	Child Abuse Investigation Surcharge Fund	\$289,279	0	\$0	\$289,279	\$0	\$0
<b>Total For:</b>	<b>04. Division of Criminal Justice, (B) Victims Assistance ,</b>		<b>\$30,097,762</b>	<b>12.7</b>	<b>\$1,392,617</b>	<b>\$1,701,173</b>	<b>\$0</b>	<b>\$27,003,971</b>
<b>04. Division of Criminal Justice, (C) Juvenile Justice and Delinquency Prevention,</b>								
Juvenile Justice Disbursements	1000	General Fund - Unrestricted	\$859,420	2.0	\$0	\$0	\$0	\$859,420
<b>Subtotal FY 2018-19 - Juvenile Justice Disbursements</b>			<b>\$859,420</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$859,420</b>
Juvenile Diversion Programs	1000	General Fund - Unrestricted	\$1,239,743	0.7	\$1,239,743	\$0	\$0	\$0
Juvenile Diversion Programs	15RS	Marijuana Tax Cash Fund	\$369,668	0.5	\$0	\$369,668	\$0	\$0
<b>Subtotal FY 2018-19 - Juvenile Diversion Programs</b>			<b>\$1,609,411</b>	<b>1.2</b>	<b>\$1,239,743</b>	<b>\$369,668</b>	<b>\$0</b>	<b>\$0</b>
<b>Long Bill Group Totals</b>								

**FY 2018-19 Actual Expenditures - Department of Public Safety**

**Schedule 4A**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>								
	1000	General Fund - Unrestricted	\$2,099,163	2.7	\$1,239,743	\$0	\$0	\$859,420
	15RS	Marijuana Tax Cash Fund	\$369,668	0.5	\$0	\$369,668	\$0	\$0
<b>Total For:</b>	<b>04. Division of Criminal Justice, (C) Juvenile Justice and Delinquency Prevention,</b>		<b>\$2,468,831</b>	<b>3.2</b>	<b>\$1,239,743</b>	<b>\$369,668</b>	<b>\$0</b>	<b>\$859,420</b>

**04. Division of Criminal Justice, (D) Community Corrections,**

Community Corrections Placements	1000	General Fund - Unrestricted	\$62,437,816	0	\$62,437,816	\$0	\$0	\$0
<b>Subtotal FY 2018-19 - Community Corrections Placements</b>			<b>\$62,437,816</b>	<b>0</b>	<b>\$62,437,816</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Correctional Treatment	1000	General Fund - Unrestricted	\$2,916,011	0	\$0	\$0	\$2,916,011	\$0
<b>Subtotal FY 2018-19 - Correctional Treatment</b>			<b>\$2,916,011</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,916,011</b>	<b>\$0</b>
Subsistence Payment	1000	General Fund - Unrestricted	\$254,786	0	\$254,786	\$0	\$0	\$0
<b>Subtotal FY 2018-19 - Subsistence Payment</b>			<b>\$254,786</b>	<b>0</b>	<b>\$254,786</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Community Correction Facility Payments	1000	General Fund - Unrestricted	\$4,134,960	0	\$4,134,960	\$0	\$0	\$0
<b>Subtotal FY 2018-19 - Community Correction Facility Payments</b>			<b>\$4,134,960</b>	<b>0</b>	<b>\$4,134,960</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Community Corrections Boards Administration	1000	General Fund - Unrestricted	\$2,507,496	0	\$2,507,496	\$0	\$0	\$0
<b>Subtotal FY 2018-19 - Community Corrections Boards Administration</b>			<b>\$2,507,496</b>	<b>0</b>	<b>\$2,507,496</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Services for Substance Abuse and Co-occurring Disorders	1000	General Fund - Unrestricted	\$2,401,250	0	\$0	\$0	\$2,401,250	\$0
<b>Subtotal FY 2018-19 - Services for Substance Abuse and Co-occurring Disorders</b>			<b>\$2,401,250</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,401,250</b>	<b>\$0</b>
Specialized Offender Services	1000	General Fund - Unrestricted	\$240,475	0	\$240,475	\$0	\$0	\$0
<b>Subtotal FY 2018-19 - Specialized Offender Services</b>			<b>\$240,475</b>	<b>0</b>	<b>\$240,475</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Offender Assessment Training	1000	General Fund - Unrestricted	\$8,304	0	\$8,304	\$0	\$0	\$0
<b>Subtotal FY 2018-19 - Offender Assessment Training</b>			<b>\$8,304</b>	<b>0</b>	<b>\$8,304</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Long Bill Group Totals**



**FY 2018-19 Actual Expenditures - Department of Public Safety**

**Schedule 4A**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>								
	1000	General Fund - Unrestricted	\$74,901,098	0	\$69,583,837	\$0	\$5,317,261	\$0
<b>Total For:</b>	<b>04. Division of Criminal Justice, (D) Community Corrections,</b>		<b>\$74,901,098</b>	<b>0</b>	<b>\$69,583,837</b>	<b>\$0</b>	<b>\$5,317,261</b>	<b>\$0</b>
<b>04. Division of Criminal Justice, (E) Crime Control and System Improvement,</b>								
State and Local Crime Control and System Improvement Grants	1000	General Fund - Unrestricted	\$0	1.3	\$0	\$0	\$0	\$0
State and Local Crime Control and System Improvement Grants	700R	Other Public Safety Special Revenue Funds	\$1,251,948	0	\$0	\$0	\$0	\$1,251,948
<b>Subtotal FY 2018-19 - State and Local Crime Control and System Improvement Grants</b>			<b>\$1,251,948</b>	<b>1.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,251,948</b>
Sex Offender Surcharge Fund Program	1000	General Fund - Unrestricted	\$82,513	1.4	\$82,513	\$0	\$0	\$0
Sex Offender Surcharge Fund Program	2830	Sex Offender Surcharge Fund	\$142,033	0.9	\$0	\$142,033	\$0	\$0
<b>Subtotal FY 2018-19 - Sex Offender Surcharge Fund Program</b>			<b>\$224,547</b>	<b>2.3</b>	<b>\$82,513</b>	<b>\$142,033</b>	<b>\$0</b>	<b>\$0</b>
Sex Offender Supervision	1000	General Fund - Unrestricted	\$430,126	3.8	\$430,126	\$0	\$0	\$0
<b>Subtotal FY 2018-19 - Sex Offender Supervision</b>			<b>\$430,126</b>	<b>3.8</b>	<b>\$430,126</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Treatment Provider Criminal Background Checks	18E0	Sex Offender Treatment Provider Fund	\$16,515	0	\$0	\$16,515	\$0	\$0
Treatment Provider Criminal Background Checks	18F0	Domestic Violence Treatment Provider Fund	\$19,605	0.2	\$0	\$19,605	\$0	\$0
<b>Subtotal FY 2018-19 - Treatment Provider Criminal Background Checks</b>			<b>\$36,119</b>	<b>0.2</b>	<b>\$0</b>	<b>\$36,119</b>	<b>\$0</b>	<b>\$0</b>
Federal Grants	1000	General Fund - Unrestricted	\$3,652,513	3.3	\$0	\$0	\$0	\$3,652,513
<b>Subtotal FY 2018-19 - Federal Grants</b>			<b>\$3,652,513</b>	<b>3.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,652,513</b>
EPIC Resource Center	1000	General Fund - Unrestricted	\$663,322	5.7	\$663,322	\$0	\$0	\$0
<b>Subtotal FY 2018-19 - EPIC Resource Center</b>			<b>\$663,322</b>	<b>5.7</b>	<b>\$663,322</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Criminal Justice Training Fund	21N0	Criminal Justice Training Fund	\$119,722	0	\$0	\$119,722	\$0	\$0
<b>Subtotal FY 2018-19 - Criminal Justice Training Fund</b>			<b>\$119,722</b>	<b>0</b>	<b>\$0</b>	<b>\$119,722</b>	<b>\$0</b>	<b>\$0</b>
Methamphetamine Abuse Task Force Fund	20D0	Methamphetamine Abuse Response Fund	\$2,815	0	\$0	\$2,815	\$0	\$0

**FY 2018-19 Actual Expenditures - Department of Public Safety**

**Schedule 4A**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>								
<b>Subtotal FY 2018-19 - Methamphetamine Abuse Task Force Fund</b>			<b>\$2,815</b>	<b>0</b>	<b>\$0</b>	<b>\$2,815</b>	<b>\$0</b>	<b>\$0</b>
<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$4,828,474	15.5	\$1,175,961	\$0	\$0	\$3,652,513
	18E0	Sex Offender Treatment Provider Fund	\$16,515	0	\$0	\$16,515	\$0	\$0
	18F0	Domestic Violence Treatment Provider Fund	\$19,605	0.2	\$0	\$19,605	\$0	\$0
	20D0	Methamphetamine Abuse Response Fund	\$2,815	0	\$0	\$2,815	\$0	\$0
	21N0	Criminal Justice Training Fund	\$119,722	0	\$0	\$119,722	\$0	\$0
	2830	Sex Offender Surcharge Fund	\$142,033	0.9	\$0	\$142,033	\$0	\$0
	700R	Other Public Safety Special Revenue Funds	\$1,251,948	0	\$0	\$0	\$0	\$1,251,948
<b>Total For:</b>	<b>04. Division of Criminal Justice, (E) Crime Control and System Improvement,</b>		<b>\$6,381,112</b>	<b>16.6</b>	<b>\$1,175,961</b>	<b>\$300,690</b>	<b>\$0</b>	<b>\$4,904,462</b>
<b>05. Colorado Bureau of Investigations, (A) Administration,</b>								
Personal Services	1000	General Fund - Unrestricted	\$293,808	2.0	\$293,808	\$0	\$0	\$0
Personal Services	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$87,776	1.0	\$0	\$87,776	\$0	\$0
<b>Subtotal FY 2018-19 - Personal Services</b>			<b>\$381,584</b>	<b>3.0</b>	<b>\$293,808</b>	<b>\$87,776</b>	<b>\$0</b>	<b>\$0</b>
Operating Expenses	1000	General Fund - Unrestricted	\$12,099	0	\$12,099	\$0	\$0	\$0
Operating Expenses	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$10,834	0	\$0	\$10,834	\$0	\$0
<b>Subtotal FY 2018-19 - Operating Expenses</b>			<b>\$22,933</b>	<b>0</b>	<b>\$12,099</b>	<b>\$10,834</b>	<b>\$0</b>	<b>\$0</b>
Vehicle Lease Payments	1000	General Fund - Unrestricted	\$301,002	0	\$287,063	\$0	\$13,939	\$0
Vehicle Lease Payments	15RS	Marijuana Tax Cash Fund	\$12,807	0	\$0	\$12,807	\$0	\$0
Vehicle Lease Payments	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$570	0	\$0	\$570	\$0	\$0
<b>Subtotal FY 2018-19 - Vehicle Lease Payments</b>			<b>\$314,379</b>	<b>0</b>	<b>\$287,063</b>	<b>\$13,377</b>	<b>\$13,939</b>	<b>\$0</b>
Federal Grants	1000	General Fund - Unrestricted	\$1,386,817	6.4	\$0	\$0	\$0	\$1,386,817
<b>Subtotal FY 2018-19 - Federal Grants</b>			<b>\$1,386,817</b>	<b>6.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,386,817</b>

**FY 2018-19 Actual Expenditures - Department of Public Safety**

**Schedule 4A**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>								
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$169,920	0	\$0	\$23,169	\$79,826	\$66,925
Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$86,416	0	\$0	\$86,416	\$0	\$0
Indirect Cost Assessment	19Q0	Identity Theft Financial Fraud Fund	\$33,276	0	\$0	\$33,276	\$0	\$0
Indirect Cost Assessment	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$388,477	0	\$0	\$388,477	\$0	\$0
Indirect Cost Assessment	27J0	Instant Criminal Background Check Fund	\$283,119	0	\$0	\$283,119	\$0	\$0
Indirect Cost Assessment	29H0	State Toxicology Laboratory Fund	\$6,212	0	\$0	\$6,212	\$0	\$0
<b>Subtotal FY 2018-19 - Indirect Cost Assessment</b>			<b>\$967,420</b>	<b>0</b>	<b>\$0</b>	<b>\$820,669</b>	<b>\$79,826</b>	<b>\$66,925</b>

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$2,163,646	8.4	\$592,970	\$23,169	\$93,765	\$1,453,742
	15RS	Marijuana Tax Cash Fund	\$99,223	0	\$0	\$99,223	\$0	\$0
	19Q0	Identity Theft Financial Fraud Fund	\$33,276	0	\$0	\$33,276	\$0	\$0
	22Q0	Colorado Bureau of Investigation Identification Ur	\$487,657	1.0	\$0	\$487,657	\$0	\$0
	27J0	Instant Criminal Background Check Fund	\$283,119	0	\$0	\$283,119	\$0	\$0
	29H0	State Toxicology Laboratory Fund	\$6,212	0	\$0	\$6,212	\$0	\$0
<b>Total For:</b>	<b>05. Colorado Bureau of Investigations, (A) Administration,</b>		<b>\$3,073,133</b>	<b>9.4</b>	<b>\$592,970</b>	<b>\$932,656</b>	<b>\$93,765</b>	<b>\$1,453,742</b>

05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (1) CCIC Program Support								
Personal Services	1000	General Fund - Unrestricted	\$1,135,580	13.2	\$1,135,580	\$0	\$0	\$0
Personal Services	15RS	Marijuana Tax Cash Fund	\$68,144	1.0	\$0	\$68,144	\$0	\$0
Personal Services	16C0	Sex Offender Registry Fund	\$0	0	\$0	\$0	\$0	\$0
<b>Subtotal FY 2018-19 - Personal Services</b>			<b>\$1,203,724</b>	<b>14.2</b>	<b>\$1,135,580</b>	<b>\$68,144</b>	<b>\$0</b>	<b>\$0</b>
Operating Expenses	1000	General Fund - Unrestricted	\$117,105	0	\$117,105	\$0	\$0	\$0
Operating Expenses	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$35,395	0	\$0	\$32,559	\$2,836	\$0
<b>Subtotal FY 2018-19 - Operating Expenses</b>			<b>\$152,500</b>	<b>0</b>	<b>\$117,105</b>	<b>\$32,559</b>	<b>\$2,836</b>	<b>\$0</b>

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$1,252,685	13.2	\$1,252,685	\$0	\$0	\$0

FY 2018-19 Actual Expenditures - Department of Public Safety

Schedule 4A

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>								
	15RS	Marijuana Tax Cash Fund	\$68,144	1.0	\$0	\$68,144	\$0	\$0
	16C0	Sex Offender Registry Fund	\$0	0	\$0	\$0	\$0	\$0
	22Q0	Colorado Bureau of Investigation Identification Ur	\$35,395	0	\$0	\$32,559	\$2,836	\$0
<b>Total For:</b>	<b>05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (1) CCIC Program Support</b>		<b>\$1,356,224</b>	<b>14.2</b>	<b>\$1,252,685</b>	<b>\$100,703</b>	<b>\$2,836</b>	<b>\$0</b>

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

Personal Services	1000	General Fund - Unrestricted	\$1,592,746	18.8	\$1,592,746	\$0	\$0	\$0
Personal Services	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$3,658,453	44.7	\$0	\$3,658,453	\$0	\$0
<b>Subtotal FY 2018-19 - Personal Services</b>			<b>\$5,251,199</b>	<b>63.5</b>	<b>\$1,592,746</b>	<b>\$3,658,453</b>	<b>\$0</b>	<b>\$0</b>

Operating Expenses	1000	General Fund - Unrestricted	\$440,273	0	\$223,335	\$0	\$216,938	\$0
Operating Expenses	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$3,932,140	0	\$0	\$2,314,861	\$1,617,280	\$0
<b>Subtotal FY 2018-19 - Operating Expenses</b>			<b>\$4,372,413</b>	<b>0</b>	<b>\$223,335</b>	<b>\$2,314,861</b>	<b>\$1,834,218</b>	<b>\$0</b>

Lease/Lease Purchase Equipment	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$394,875	0	\$0	\$197,438	\$197,438	\$0
<b>Subtotal FY 2018-19 - Lease/Lease Purchase Equipment</b>			<b>\$394,875</b>	<b>0</b>	<b>\$0</b>	<b>\$197,438</b>	<b>\$197,438</b>	<b>\$0</b>

Information Technology	1000	General Fund - Unrestricted	\$844,310	0	\$844,310	\$0	\$0	\$0
Information Technology	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$568,032	0	\$0	\$568,032	\$0	\$0
Information Technology	27J0	Instant Criminal Background Check Fund	\$12,386	0	\$0	\$12,386	\$0	\$0
<b>Subtotal FY 2018-19 - Information Technology</b>			<b>\$1,424,728</b>	<b>0</b>	<b>\$844,310</b>	<b>\$580,418</b>	<b>\$0</b>	<b>\$0</b>

**Long Bill Group Totals**

	1000	General Fund - Unrestricted	\$2,877,329	18.8	\$2,660,391	\$0	\$216,938	\$0
	22Q0	Colorado Bureau of Investigation Identification Ur	\$8,553,500	44.7	\$0	\$6,738,783	\$1,814,717	\$0
	27J0	Instant Criminal Background Check Fund	\$12,386	0	\$0	\$12,386	\$0	\$0
<b>Total For:</b>	<b>05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (2) Biometric Identification and Records Unit</b>		<b>\$11,443,215</b>	<b>63.5</b>	<b>\$2,660,391</b>	<b>\$6,751,169</b>	<b>\$2,031,655</b>	<b>\$0</b>

**FY 2018-19 Actual Expenditures - Department of Public Safety**

**Schedule 4A**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>								
<b>05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services,</b>								
Personal Services	1000	General Fund - Unrestricted	\$12,899,823	115.9	\$12,117,215	\$0	\$782,608	\$0
Personal Services	12Y0	Violent Offender Id Fund	\$52,256	4.1	\$0	\$52,256	\$0	\$0
Personal Services	15RS	Marijuana Tax Cash Fund	\$779,071	6.1	\$0	\$779,071	\$0	\$0
Personal Services	29H0	State Toxicology Laboratory Fund	\$812,808	8.9	\$0	\$812,808	\$0	\$0
Personal Services	4030	Law Enforcement Assistance Fund	\$282,480	3.2	\$0	\$282,480	\$0	\$0
<b>Subtotal FY 2018-19 - Personal Services</b>			<b>\$14,826,438</b>	<b>138.2</b>	<b>\$12,117,215</b>	<b>\$1,926,615</b>	<b>\$782,608</b>	<b>\$0</b>
Operating Expenses	1000	General Fund - Unrestricted	\$4,985,273	0	\$4,893,612	\$0	\$91,661	\$0
Operating Expenses	12Y0	Violent Offender Id Fund	\$228,299	0	\$0	\$228,299	\$0	\$0
Operating Expenses	15RS	Marijuana Tax Cash Fund	\$502,849	0	\$0	\$502,849	\$0	\$0
Operating Expenses	2070	Victims Assistance and Law Enforcement Fund	\$18,000	0	\$0	\$0	\$18,000	\$0
Operating Expenses	4030	Law Enforcement Assistance Fund	\$17,520	0	\$0	\$17,520	\$0	\$0
<b>Subtotal FY 2018-19 - Operating Expenses</b>			<b>\$5,751,941</b>	<b>0</b>	<b>\$4,893,612</b>	<b>\$748,668</b>	<b>\$109,661</b>	<b>\$0</b>
Personal Services - Overtime	1000	General Fund - Unrestricted	\$125,000	0	\$125,000	\$0	\$0	\$0
<b>Subtotal FY 2018-19 - Personal Services - Overtime</b>			<b>\$125,000</b>	<b>0</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Complex Financial Fraud Unit	19Q0	Identity Theft Financial Fraud Fund	\$518,991	4.0	\$0	\$518,991	\$0	\$0
<b>Subtotal FY 2018-19 - Complex Financial Fraud Unit</b>			<b>\$518,991</b>	<b>4.0</b>	<b>\$0</b>	<b>\$518,991</b>	<b>\$0</b>	<b>\$0</b>
Lease/Lease Purchase Equipment	1000	General Fund - Unrestricted	\$435,359	0	\$435,359	\$0	\$0	\$0
<b>Subtotal FY 2018-19 - Lease/Lease Purchase Equipment</b>			<b>\$435,359</b>	<b>0</b>	<b>\$435,359</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$18,445,455	115.9	\$17,571,186	\$0	\$874,270	\$0
	12Y0	Violent Offender Id Fund	\$280,555	4.1	\$0	\$280,555	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$1,281,920	6.1	\$0	\$1,281,920	\$0	\$0
	19Q0	Identity Theft Financial Fraud Fund	\$518,991	4.0	\$0	\$518,991	\$0	\$0
	2070	Victims Assistance and Law Enforcement Fund	\$18,000	0	\$0	\$0	\$18,000	\$0

**FY 2018-19 Actual Expenditures - Department of Public Safety**

**Schedule 4A**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>								
	29H0	State Toxicology Laboratory Fund	\$812,808	8.9	\$0	\$812,808	\$0	\$0
	4030	Law Enforcement Assistance Fund	\$300,000	3.2	\$0	\$300,000	\$0	\$0
<b>Total For:</b>	<b>05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services,</b>		<b>\$21,657,729</b>	<b>142.2</b>	<b>\$17,571,186</b>	<b>\$3,194,274</b>	<b>\$892,270</b>	<b>\$0</b>

<b>05. Colorado Bureau of Investigations, (D) State-National Instant Criminal Background Check Program,</b>								
Personal Services	1000	General Fund - Unrestricted	\$227,142	2.0	\$0	\$227,142	\$0	\$0
Personal Services	27J0	Instant Criminal Background Check Fund	\$2,775,676	36.3	\$0	\$2,775,676	\$0	\$0
<b>Subtotal FY 2018-19 - Personal Services</b>			<b>\$3,002,818</b>	<b>38.3</b>	<b>\$0</b>	<b>\$3,002,818</b>	<b>\$0</b>	<b>\$0</b>
Operating Expenses	1000	General Fund - Unrestricted	\$1,662	0	\$0	\$1,662	\$0	\$0
Operating Expenses	27J0	Instant Criminal Background Check Fund	\$153,894	0	\$0	\$153,894	\$0	\$0
<b>Subtotal FY 2018-19 - Operating Expenses</b>			<b>\$155,555</b>	<b>0</b>	<b>\$0</b>	<b>\$155,555</b>	<b>\$0</b>	<b>\$0</b>

<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$228,804	2.0	\$0	\$228,804	\$0	\$0
	27J0	Instant Criminal Background Check Fund	\$2,929,569	36.3	\$0	\$2,929,569	\$0	\$0
<b>Total For:</b>	<b>05. Colorado Bureau of Investigations, (D) State-National Instant Criminal Background Check Program,</b>		<b>\$3,158,373</b>	<b>38.3</b>	<b>\$0</b>	<b>\$3,158,373</b>	<b>\$0</b>	<b>\$0</b>

<b>06. Division of Homeland Security and Emergency Management, (A) Office of Emergency Management,</b>								
Program Administration	1000	General Fund - Unrestricted	\$2,821,804	13.3	\$2,755,963	\$0	\$65,841	\$0
<b>Subtotal FY 2018-19 - Program Administration</b>			<b>\$2,821,804</b>	<b>13.3</b>	<b>\$2,755,963</b>	<b>\$0</b>	<b>\$65,841</b>	<b>\$0</b>
Disaster Response and Recovery	1000	General Fund - Unrestricted	\$13,592,451	2.6	\$0	\$0	\$0	\$13,592,451
Disaster Response and Recovery	2600	Disaster Emergency Fund	\$36,524,107	27.2	\$0	\$36,524,107	\$0	\$0
Disaster Response and Recovery	28K0	Resource Mobilization Fund	\$328,217	0	\$0	\$328,217	\$0	\$0
<b>Subtotal FY 2018-19 - Disaster Response and Recovery</b>			<b>\$50,444,775</b>	<b>29.8</b>	<b>\$0</b>	<b>\$36,852,324</b>	<b>\$0</b>	<b>\$13,592,451</b>
Appr to the DEF 2013 Flood Recovery	1000	General Fund - Unrestricted	\$12,500,000	0	\$12,500,000	\$0	\$0	\$0
<b>Subtotal FY 2018-19 - Appr to the DEF 2013 Flood Recovery</b>			<b>\$12,500,000</b>	<b>0</b>	<b>\$12,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2018-19 Actual Expenditures - Department of Public Safety**

**Schedule 4A**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>								
Preparedness Grants and Training	1000	General Fund - Unrestricted	\$48,716,908	25.8	\$0	\$0	\$0	\$48,716,908
<b>Subtotal FY 2018-19 - Preparedness Grants and Training</b>			<b>\$48,716,908</b>	<b>25.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,716,908</b>
Access and Functional Needs Planning	1000	General Fund - Unrestricted	\$284,576	0.6	\$284,576	\$0	\$0	\$0
<b>Subtotal FY 2018-19 - Access and Functional Needs Planning</b>			<b>\$284,576</b>	<b>0.6</b>	<b>\$284,576</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$456,017	0	\$0	\$0	\$0	\$456,017
<b>Subtotal FY 2018-19 - Indirect Cost Assessment</b>			<b>\$456,017</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$456,017</b>
<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$78,371,756	42.3	\$15,540,539	\$0	\$65,841	\$62,765,376
	2600	Disaster Emergency Fund	\$36,524,107	27.2	\$0	\$36,524,107	\$0	\$0
	28K0	Resource Mobilization Fund	\$328,217	0	\$0	\$328,217	\$0	\$0
<b>Total For:</b>	<b>06. Division of Homeland Security and Emergency Management, (A) Office of Emergency Management,</b>		<b>\$115,224,080</b>	<b>69.5</b>	<b>\$15,540,539</b>	<b>\$36,852,324</b>	<b>\$65,841</b>	<b>\$62,765,376</b>
<b>06. Division of Homeland Security and Emergency Management, (B) Office of Prevention and Security,</b>								
Personal Services	1000	General Fund - Unrestricted	\$923,952	13.2	\$744,072	\$0	\$0	\$179,880
Personal Services	15RS	Marijuana Tax Cash Fund	\$69,699	0.8	\$0	\$69,699	\$0	\$0
<b>Subtotal FY 2018-19 - Personal Services</b>			<b>\$993,651</b>	<b>14.0</b>	<b>\$744,072</b>	<b>\$69,699</b>	<b>\$0</b>	<b>\$179,880</b>
Operating Expenses	1000	General Fund - Unrestricted	\$114,152	0	\$114,152	\$0	\$0	\$0
Operating Expenses	15RS	Marijuana Tax Cash Fund	\$1,123	0	\$0	\$1,123	\$0	\$0
<b>Subtotal FY 2018-19 - Operating Expenses</b>			<b>\$115,275</b>	<b>0</b>	<b>\$114,152</b>	<b>\$1,123</b>	<b>\$0</b>	<b>\$0</b>
Safe2Tell Dispatch	1000	General Fund - Unrestricted	\$327,744	10.9	\$327,744	\$0	\$0	\$0
<b>Subtotal FY 2018-19 - Safe2Tell Dispatch</b>			<b>\$327,744</b>	<b>10.9</b>	<b>\$327,744</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$1,365,848	24.1	\$1,185,968	\$0	\$0	\$179,880
	15RS	Marijuana Tax Cash Fund	\$70,822	0.8	\$0	\$70,822	\$0	\$0

FY 2018-19 Actual Expenditures - Department of Public Safety

Schedule 4A

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>								
<b>Total For:</b>	<b>06. Division of Homeland Security and Emergency Management, (B) Office of Prevention and Security,</b>		<b>\$1,436,670</b>	<b>24.9</b>	<b>\$1,185,968</b>	<b>\$70,822</b>	<b>\$0</b>	<b>\$179,880</b>
<b>06. Division of Homeland Security and Emergency Management, (C) Office of Preparedness,</b>								
Program Administration	1000	General Fund - Unrestricted	\$740,698	4.7	\$740,698	\$0	\$0	\$0
Program Administration	15RS	Marijuana Tax Cash Fund	\$16,183	0	\$0	\$16,183	\$0	\$0
Program Administration	25M0	School Safety Resource Center Cash Fund	\$500,000	0	\$0	\$500,000	\$0	\$0
Program Administration	25M1	School Security Disbursement Program Account	\$27,699,659	0	\$0	\$27,699,659	\$0	\$0
Program Administration	SAER	School Access for Emergency Response Grant Program Cash Fund	\$5,000,000	0	\$0	\$5,000,000	\$0	\$0
<b>Subtotal FY 2018-19 - Program Administration</b>			<b>\$33,956,540</b>	<b>4.7</b>	<b>\$740,698</b>	<b>\$33,215,842</b>	<b>\$0</b>	<b>\$0</b>
Grants and Training	1000	General Fund - Unrestricted	\$4,318,941	6.9	\$0	\$0	\$0	\$4,318,941
<b>Subtotal FY 2018-19 - Grants and Training</b>			<b>\$4,318,941</b>	<b>6.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,318,941</b>
State Facility Security	1000	General Fund - Unrestricted	\$34,995	0	\$34,995	\$0	\$0	\$0
<b>Subtotal FY 2018-19 - State Facility Security</b>			<b>\$34,995</b>	<b>0</b>	<b>\$34,995</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$5,094,634	11.6	\$775,693	\$0	\$0	\$4,318,941
	15RS	Marijuana Tax Cash Fund	\$16,183	0	\$0	\$16,183	\$0	\$0
	25M0	School Safety Resource Center Cash Fund	\$500,000	0	\$0	\$500,000	\$0	\$0
	25M1	School Security Disbursement Program Account	\$27,699,659	0	\$0	\$27,699,659	\$0	\$0
	SAER	School Access for Emergency Response Grant P	\$5,000,000	0	\$0	\$5,000,000	\$0	\$0
<b>Total For:</b>	<b>06. Division of Homeland Security and Emergency Management, (C) Office of Preparedness,</b>		<b>\$38,310,476</b>	<b>11.6</b>	<b>\$775,693</b>	<b>\$33,215,842</b>	<b>\$0</b>	<b>\$4,318,941</b>
<b>Cabinet Totals</b>								
	1000	General Fund - Unrestricted	\$326,404,604	627.1	\$183,662,773	\$4,464,166	\$29,760,917	\$108,516,747
	12B0	Fire Service Education and Training Fund	\$62,597	0.4	\$0	\$62,597	\$0	\$0
	12C0	Fire Suppression Cash Fund	\$195,048	1.4	\$0	\$195,048	\$0	\$0
	12E0	Fireworks Licensing Cash Fund	\$81,071	0.6	\$0	\$81,071	\$0	\$0



**FY 2018-19 Actual Expenditures - Department of Public Safety**

**Schedule 4A**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>								
	12Y0	Violent Offender Id Fund	\$280,555	4.1	\$0	\$280,555	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$2,171,752	10.4	\$0	\$2,171,752	\$0	\$0
	16C0	Sex Offender Registry Fund	\$0	0	\$0	\$0	\$0	\$0
	17G0	Auto Theft Prevention Cash Fund	\$6,037,402	3.4	\$0	\$6,037,402	\$0	\$0
	17N0	Counterdrug Activities Cash Fund	\$637,294	0	\$0	\$637,294	\$0	\$0
	1860	Nuclear Materials Transportation Fund	\$13,929	0	\$0	\$13,929	\$0	\$0
	1880	Hazardous Materials Safety Fund	\$224,358	0	\$0	\$224,358	\$0	\$0
	18E0	Sex Offender Treatment Provider Fund	\$16,515	0	\$0	\$16,515	\$0	\$0
	18F0	Domestic Violence Treatment Provider Fund	\$19,605	0.2	\$0	\$19,605	\$0	\$0
	19Q0	Identity Theft Financial Fraud Fund	\$556,365	4.0	\$0	\$556,365	\$0	\$0
	2013	Colorado Firefighting Air Corps	\$1,705,460	0	\$0	\$1,705,460	\$0	\$0
	2030	Firefighter, First and Haz Mat Responder Certification Fund	\$200,458	2.1	\$0	\$200,458	\$0	\$0
	2070	Victims Assistance and Law Enforcement Fund	\$2,166,132	9.6	\$0	\$1,958,307	\$207,825	\$0
	20B0	Child Abuse Investigation Surcharge Fund	\$289,279	0	\$0	\$289,279	\$0	\$0
	20D0	Methamphetamine Abuse Response Fund	\$2,815	0	\$0	\$2,815	\$0	\$0
	21N0	Criminal Justice Training Fund	\$119,722	0	\$0	\$119,722	\$0	\$0
	22N0	Cigarette Ignition Standards & Firefighter Protection Act	\$70,264	0.6	\$0	\$70,264	\$0	\$0
	22P0	Wildland-Urban Interface Training Fund	\$29,608	0.4	\$0	\$29,608	\$0	\$0
	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$9,332,107	45.7	\$0	\$7,460,060	\$1,872,047	\$0
	22S0	Public School Construction and Inspection Fund	\$2,203,745	12.6	\$0	\$2,203,745	\$0	\$0
	25M0	School Safety Resource Center Cash Fund	\$587,523	0	\$0	\$587,523	\$0	\$0
	25M1	School Security Disbursement Program Account	\$27,699,659	0	\$0	\$27,699,659	\$0	\$0
	2600	Disaster Emergency Fund	\$36,524,107	28.1	\$0	\$36,524,107	\$0	\$0
	2690	Witness Protection Fund	\$50,411	0	\$0	\$0	\$50,411	\$0
	26Z0	Emergency Fire Fund	\$656,300	0	\$0	\$656,300	\$0	\$0
	2710	State Patrol Special Events Fund	\$2,503,483	0.9	\$0	\$1,361,581	\$1,141,902	\$0

**FY 2018-19 Actual Expenditures - Department of Public Safety**

**Schedule 4A**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>								
	27A0	Wildland Fire Equipment Repair Fund	\$31,266	0	\$0	\$31,266	\$0	\$0
	27B0	Wildland Fire Cost Recovery Fund	\$46,176,415	12.4	\$0	\$46,176,415	\$0	\$0
	27J0	Instant Criminal Background Check Fund	\$3,548,921	36.3	\$0	\$3,548,921	\$0	\$0
	27K0	Health Facility Construction and Inspection Fund	\$1,392,764	16.8	\$0	\$1,392,764	\$0	\$0
	2830	Sex Offender Surcharge Fund	\$345,335	0.9	\$0	\$345,335	\$0	\$0
	28K0	Resource Mobilization Fund	\$328,217	0	\$0	\$328,217	\$0	\$0
	2925	Substance-Affected Driving Data-Analysis Cash Fund	\$10,421	0	\$0	\$10,421	\$0	\$0
	29H0	State Toxicology Laboratory Fund	\$941,970	8.9	\$0	\$941,970	\$0	\$0
	29U0	Vehicle Identification Number Fund	\$283,958	1.5	\$0	\$283,958	\$0	\$0
	3340	Wildfire Emergency Fund	\$163,490	0	\$0	\$163,490	\$0	\$0
	3350	Wildfire Preparedness Fund	\$5,482,971	33.9	\$0	\$928	\$5,482,043	\$0
	4020	Motorcycle Operator Safety Training Fund	\$626,721	0	\$0	\$626,721	\$0	\$0
	4030	Law Enforcement Assistance Fund	\$300,000	3.2	\$0	\$300,000	\$0	\$0
	4070	Public Safety Special Revenue Fund	\$153,098,820	978.3	\$0	\$153,098,820	\$0	\$0
	4620	Special Capital Construction Fund	\$215,378	0	\$0	\$215,378	\$0	\$0
	6070	Fleet Management Fund	\$482,649	0	\$0	\$0	\$482,649	\$0
	6120	Public Safety Internal Service Fund	\$424,531	3.3	\$0	\$256,542	\$167,988	\$0
	700R	Other Public Safety Special Revenue Funds	\$1,303,685	0	\$0	\$0	\$0	\$1,303,685
	SAER	School Access for Emergency Response Grant Program Cash Fund	\$5,000,000	0	\$0	\$5,000,000	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$0	0	\$0	\$0	\$0	\$0
<b>Total FY 2018-19 - Department of Public Safety</b>			<b>\$640,999,679</b>	<b>1847.1</b>	<b>\$183,662,773</b>	<b>\$308,350,691</b>	<b>\$39,165,782</b>	<b>\$109,820,433</b>

\*Data is through Accounting Period  
16 // // Data is rounded to the nearest  
dollar

FY 2018-19 Actual Expenditures - Department of Public Safety

Schedule 4A

Cab	Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0010	Personal Services	R_AAA	1000	General Fund - Unrestricted	\$9,473,569	97.5	\$1,560,970	\$0	\$7,849,590	\$63,009
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0010	Personal Services	R_AAA	2600	Disaster Emergency Fund	\$0	0.9	\$0	\$0	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0010	Personal Services	R_AAA	27A0	Wildland Fire Equipment Repair Fund	\$0	0	\$0	\$0	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0010	Personal Services	R_AAA	27B0	Wildland Fire Cost Recovery Fund	\$716,705	9.3	\$0	\$716,705	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0010	Personal Services	R_AAA	3350	Wildfire Preparedness Fund	\$647,152	1.2	\$0	\$0	\$647,152	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0090	Workers' Compensation	R_C20	1000	General Fund - Unrestricted	\$1,166,448	0	\$0	\$28,646	\$1,137,802	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0090	Workers' Compensation	R_C20	12B0	Fire Service Education and Training Fund	\$834	0	\$0	\$834	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0090	Workers' Compensation	R_C20	12C0	Fire Suppression Cash Fund	\$1,756	0	\$0	\$1,756	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0090	Workers' Compensation	R_C20	12E0	Fireworks Licensing Cash Fund	\$604	0	\$0	\$604	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0090	Workers' Compensation	R_C20	17G0	Auto Theft Prevention Cash Fund	\$3,812	0	\$0	\$3,812	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0090	Workers' Compensation	R_C20	1880	Hazardous Materials Safety Fund	\$6,914	0	\$0	\$6,914	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0090	Workers' Compensation	R_C20	19Q0	Identity Theft Financial Fraud Fund	\$284	0	\$0	\$284	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0090	Workers' Compensation	R_C20	2030	Firefighter, First and Haz Mat Responder Certification Fund	\$2,140	0	\$0	\$2,140	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0090	Workers' Compensation	R_C20	22N0	Cigarette Ignition Standards & Firefighter Protection Act	\$604	0	\$0	\$604	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0090	Workers' Compensation	R_C20	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$10,515	0	\$0	\$10,515	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0090	Workers' Compensation	R_C20	22S0	Public School Construction and Inspection Fund	\$19,685	0	\$0	\$19,685	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0090	Workers' Compensation	R_C20	27B0	Wildland Fire Cost Recovery Fund	\$22,164	0	\$0	\$22,164	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0090	Workers' Compensation	R_C20	27J0	Instant Criminal Background Check Fund	\$9,094	0	\$0	\$9,094	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0090	Workers' Compensation	R_C20	27K0	Health Facility Construction and Inspection Fund	\$16,566	0	\$0	\$16,566	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0090	Workers' Compensation	R_C20	29H0	State Toxicology Laboratory Fund	\$8,526	0	\$0	\$8,526	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0090	Workers' Compensation	R_C20	29U0	Vehicle Identification Number Fund	\$1,749	0	\$0	\$1,749	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0090	Workers' Compensation	R_C20	4070	Public Safety Special Revenue Fund	\$1,929,984	0	\$0	\$1,929,984	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0090	Workers' Compensation	R_C20	6120	Public Safety Internal Service Fund	\$2,355	0	\$0	\$2,355	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0100	Operating Expenses	R_ACY	1000	General Fund - Unrestricted	\$376,279	0	\$29,788	\$0	\$346,491	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0100	Operating Expenses	R_ACY	27B0	Wildland Fire Cost Recovery Fund	\$106,446	0	\$0	\$106,446	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0100	Operating Expenses	R_ACY	3350	Wildfire Preparedness Fund	\$88,294	0	\$0	\$0	\$88,294	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0110	Legal Services	R_L10	1000	General Fund - Unrestricted	\$378,262	0	\$0	\$0	\$378,262	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0120	Payment to Risk Management and Property Funds	R_C10	1000	General Fund - Unrestricted	\$618,552	0	\$0	\$11,243	\$607,309	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0120	Payment to Risk Management and Property Funds	R_C10	12B0	Fire Service Education and Training Fund	\$508	0	\$0	\$508	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0120	Payment to Risk Management and Property Funds	R_C10	12C0	Fire Suppression Cash Fund	\$1,070	0	\$0	\$1,070	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0120	Payment to Risk Management and Property Funds	R_C10	12E0	Fireworks Licensing Cash Fund	\$368	0	\$0	\$368	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0120	Payment to Risk Management and Property Funds	R_C10	17G0	Auto Theft Prevention Cash Fund	\$1,496	0	\$0	\$1,496	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0120	Payment to Risk Management and Property Funds	R_C10	1880	Hazardous Materials Safety Fund	\$2,713	0	\$0	\$2,713	\$0	\$0

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Cab	Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0120	Payment to Risk Management and Property Funds	R_C10	19Q0	Identity Theft Financial Fraud Fund	\$825	0	\$0	\$825	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0120	Payment to Risk Management and Property Funds	R_C10	2030	Firefighter, First and Haz Mat Responder Certification Fund	\$1,303	0	\$0	\$1,303	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0120	Payment to Risk Management and Property Funds	R_C10	22N0	Cigarette Ignition Standards & Firefighter Protection Act	\$368	0	\$0	\$368	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0120	Payment to Risk Management and Property Funds	R_C10	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$30,510	0	\$0	\$30,510	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0120	Payment to Risk Management and Property Funds	R_C10	22S0	Public School Construction and Inspection Fund	\$11,988	0	\$0	\$11,988	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0120	Payment to Risk Management and Property Funds	R_C10	27B0	Wildland Fire Cost Recovery Fund	\$13,498	0	\$0	\$13,498	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0120	Payment to Risk Management and Property Funds	R_C10	27J0	Instant Criminal Background Check Fund	\$26,387	0	\$0	\$26,387	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0120	Payment to Risk Management and Property Funds	R_C10	27K0	Health Facility Construction and Inspection Fund	\$10,089	0	\$0	\$10,089	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0120	Payment to Risk Management and Property Funds	R_C10	29H0	State Toxicology Laboratory Fund	\$24,738	0	\$0	\$24,738	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0120	Payment to Risk Management and Property Funds	R_C10	29U0	Vehicle Identification Number Fund	\$687	0	\$0	\$687	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0120	Payment to Risk Management and Property Funds	R_C10	3350	Wildfire Preparedness Fund	\$3,056	0	\$0	\$0	\$3,056	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0120	Payment to Risk Management and Property Funds	R_C10	4070	Public Safety Special Revenue Fund	\$639,895	0	\$0	\$639,895	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0120	Payment to Risk Management and Property Funds	R_C10	6120	Public Safety Internal Service Fund	\$924	0	\$0	\$924	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0130	Vehicle Lease Payments	R_C30	1000	General Fund - Unrestricted	\$257,660	0	\$235,634	\$0	\$22,026	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0130	Vehicle Lease Payments	R_C30	2030	Firefighter, First and Haz Mat Responder Certification Fund	\$72	0	\$0	\$72	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0130	Vehicle Lease Payments	R_C30	22S0	Public School Construction and Inspection Fund	\$23,577	0	\$0	\$23,577	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0130	Vehicle Lease Payments	R_C30	27B0	Wildland Fire Cost Recovery Fund	\$216	0	\$0	\$216	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0130	Vehicle Lease Payments	R_C30	27K0	Health Facility Construction and Inspection Fund	\$40,454	0	\$0	\$40,454	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0130	Vehicle Lease Payments	R_C30	3350	Wildfire Preparedness Fund	\$119,094	0	\$0	\$0	\$119,094	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0140	Leased Space	R_C60	1000	General Fund - Unrestricted	\$371,322	0	\$180,846	\$0	\$190,476	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0140	Leased Space	R_C60	17G0	Auto Theft Prevention Cash Fund	\$24,984	0	\$0	\$24,984	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0140	Leased Space	R_C60	2013	Colorado Firefighting Air Corps	\$12,000	0	\$0	\$12,000	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0140	Leased Space	R_C60	27B0	Wildland Fire Cost Recovery Fund	\$40,749	0	\$0	\$40,749	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0140	Leased Space	R_C60	27J0	Instant Criminal Background Check Fund	\$192,701	0	\$0	\$192,701	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0140	Leased Space	R_C60	3350	Wildfire Preparedness Fund	\$125,854	0	\$0	\$0	\$125,854	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0140	Leased Space	R_C60	4070	Public Safety Special Revenue Fund	\$499,257	0	\$0	\$499,257	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0150	Capitol Complex Leased Space	R_C40	1000	General Fund - Unrestricted	\$1,326,490	0	\$719,573	\$0	\$606,917	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0150	Capitol Complex Leased Space	R_C40	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$88,580	0	\$0	\$49,421	\$39,159	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0150	Capitol Complex Leased Space	R_C40	22S0	Public School Construction and Inspection Fund	\$15,852	0	\$0	\$15,852	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0150	Capitol Complex Leased Space	R_C40	27K0	Health Facility Construction and Inspection Fund	\$15,852	0	\$0	\$15,852	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0150	Capitol Complex Leased Space	R_C40	4070	Public Safety Special Revenue Fund	\$415,399	0	\$0	\$415,399	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0160	Payments to OIT	R_T10	1000	General Fund - Unrestricted	\$6,434,639	0	\$3,176,770	\$78,342	\$3,179,527	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0160	Payments to OIT	R_T10	12B0	Fire Service Education and Training Fund	\$759	0	\$0	\$759	\$0	\$0

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Cab	Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0160	Payments to OIT	R_T10	12C0	Fire Suppression Cash Fund	\$4,799	0	\$0	\$4,799	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0160	Payments to OIT	R_T10	12E0	Fireworks Licensing Cash Fund	\$550	0	\$0	\$550	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0160	Payments to OIT	R_T10	17G0	Auto Theft Prevention Cash Fund	\$10,425	0	\$0	\$10,425	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0160	Payments to OIT	R_T10	1880	Hazardous Materials Safety Fund	\$18,908	0	\$0	\$18,908	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0160	Payments to OIT	R_T10	19Q0	Identity Theft Financial Fraud Fund	\$2,799	0	\$0	\$2,799	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0160	Payments to OIT	R_T10	2030	Firefighter, First and Haz Mat Responder Certification Fund	\$5,847	0	\$0	\$5,847	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0160	Payments to OIT	R_T10	22N0	Cigarette Ignition Standards & Firefighter Protection Act	\$1,651	0	\$0	\$1,651	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0160	Payments to OIT	R_T10	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$117,783	0	\$0	\$103,574	\$14,209	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0160	Payments to OIT	R_T10	22S0	Public School Construction and Inspection Fund	\$56,405	0	\$0	\$56,405	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0160	Payments to OIT	R_T10	27B0	Wildland Fire Cost Recovery Fund	\$60,560	0	\$0	\$60,560	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0160	Payments to OIT	R_T10	27J0	Instant Criminal Background Check Fund	\$89,576	0	\$0	\$89,576	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0160	Payments to OIT	R_T10	27K0	Health Facility Construction and Inspection Fund	\$45,263	0	\$0	\$45,263	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0160	Payments to OIT	R_T10	2830	Sex Offender Surcharge Fund	\$200,000	0	\$0	\$200,000	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0160	Payments to OIT	R_T10	29H0	State Toxicology Laboratory Fund	\$83,977	0	\$0	\$83,977	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0160	Payments to OIT	R_T10	29U0	Vehicle Identification Number Fund	\$4,782	0	\$0	\$4,782	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0160	Payments to OIT	R_T10	3350	Wildfire Preparedness Fund	\$30,433	0	\$0	\$0	\$30,433	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0160	Payments to OIT	R_T10	4070	Public Safety Special Revenue Fund	\$4,636,155	0	\$0	\$4,636,155	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0160	Payments to OIT	R_T10	6120	Public Safety Internal Service Fund	\$12,585	0	\$0	\$6,441	\$6,144	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0175	CORE Operations	R_C15	1000	General Fund - Unrestricted	\$117,655	0	\$11,153	\$3,171	\$103,331	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0175	CORE Operations	R_C15	12B0	Fire Service Education and Training Fund	\$38	0	\$0	\$38	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0175	CORE Operations	R_C15	12C0	Fire Suppression Cash Fund	\$318	0	\$0	\$318	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0175	CORE Operations	R_C15	12E0	Fireworks Licensing Cash Fund	\$27	0	\$0	\$27	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0175	CORE Operations	R_C15	17G0	Auto Theft Prevention Cash Fund	\$422	0	\$0	\$422	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0175	CORE Operations	R_C15	1880	Hazardous Materials Safety Fund	\$766	0	\$0	\$766	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0175	CORE Operations	R_C15	19Q0	Identity Theft Financial Fraud Fund	\$190	0	\$0	\$190	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0175	CORE Operations	R_C15	2030	Firefighter, First and Haz Mat Responder Certification Fund	\$388	0	\$0	\$388	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0175	CORE Operations	R_C15	22N0	Cigarette Ignition Standards & Firefighter Protection Act	\$109	0	\$0	\$109	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0175	CORE Operations	R_C15	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$8,167	0	\$0	\$7,041	\$1,126	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0175	CORE Operations	R_C15	22S0	Public School Construction and Inspection Fund	\$3,760	0	\$0	\$3,760	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0175	CORE Operations	R_C15	27B0	Wildland Fire Cost Recovery Fund	\$4,014	0	\$0	\$4,014	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0175	CORE Operations	R_C15	27J0	Instant Criminal Background Check Fund	\$6,089	0	\$0	\$6,089	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0175	CORE Operations	R_C15	27K0	Health Facility Construction and Inspection Fund	\$3,002	0	\$0	\$3,002	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0175	CORE Operations	R_C15	29H0	State Toxicology Laboratory Fund	\$5,709	0	\$0	\$5,709	\$0	\$0

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Cab	Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0175	CORE Operations	R_C15	29U0	Vehicle Identification Number Fund	\$194	0	\$0	\$194	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0175	CORE Operations	R_C15	3350	Wildfire Preparedness Fund	\$1,887	0	\$0	\$0	\$1,887	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0175	CORE Operations	R_C15	4070	Public Safety Special Revenue Fund	\$213,692	0	\$0	\$213,692	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0175	CORE Operations	R_C15	6120	Public Safety Internal Service Fund	\$261	0	\$0	\$261	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0177	Lease Purchase Payments	R_ALK	1000	General Fund - Unrestricted	\$1,546,565	0	\$1,546,565	\$0	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0180	Utilities	R_AJS	1000	General Fund - Unrestricted	\$14,326	0	\$12,706	\$0	\$1,620	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0180	Utilities	R_AJS	4070	Public Safety Special Revenue Fund	\$372,455	0	\$0	\$372,455	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0190	Distributions to Local Government	R_AKK	1880	Hazardous Materials Safety Fund	\$50,001	0	\$0	\$50,001	\$0	\$0
R	01. Executive Director's Office	(B) Special Programs	(1) Witness Protection Program	R01B0010	Witness Protection Fund	R_AKO	1000	General Fund - Unrestricted	\$50,000	0	\$50,000	\$0	\$0	\$0
R	01. Executive Director's Office	(B) Special Programs	(1) Witness Protection Program	R01B0020	Witness Protection Fund Expenditures	R_AKS	2690	Witness Protection Fund	\$50,411	0	\$0	\$0	\$50,411	\$0
R	01. Executive Director's Office	(B) Special Programs	(2) Colorado Integrated Criminal Justice Information System	R01B0030	Personal Services	R_AKT	1000	General Fund - Unrestricted	\$897,505	6.0	\$90,343	\$0	\$807,163	\$0
R	01. Executive Director's Office	(B) Special Programs	(2) Colorado Integrated Criminal Justice Information System	R01B0040	Operating Expenses	R_AKW	1000	General Fund - Unrestricted	\$156,260	0	\$6,500	\$0	\$77,823	\$71,937
R	01. Executive Director's Office	(B) Special Programs	(3) School Safety Resource Center	R01B0050	Program Costs	R_AKZ	1000	General Fund - Unrestricted	\$642,091	5.7	\$642,091	\$0	\$0	\$0
R	01. Executive Director's Office	(B) Special Programs	(3) School Safety Resource Center	R01B0050	Program Costs	R_AKZ	25M0	School Safety Resource Center Cash Fund	\$87,523	0	\$0	\$87,523	\$0	\$0
R	01. Executive Director's Office	(B) Special Programs	(3) School Safety Resource Center	R01B0070	Approp to the School Safety Resource Center Cash Fund	R_ALB	1000	General Fund - Unrestricted	\$35,000,000	0	\$35,000,000	\$0	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200010	Colonel, Lt. Colonels, Majors, and Captains	R_AKU	1000	General Fund - Unrestricted	\$127,750	0.8	\$127,750	\$0	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200010	Colonel, Lt. Colonels, Majors, and Captains	R_AKU	4070	Public Safety Special Revenue Fund	\$6,447,821	36.6	\$0	\$6,447,821	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200020	Sergeants, Technicians, and Troopers	R_AME	1000	General Fund - Unrestricted	\$6,121,926	46.4	\$1,737,711	\$2,015,426	\$2,368,788	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200020	Sergeants, Technicians, and Troopers	R_AME	29U0	Vehicle Identification Number Fund	\$137,117	1.0	\$0	\$137,117	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200020	Sergeants, Technicians, and Troopers	R_AME	4070	Public Safety Special Revenue Fund	\$78,558,756	640.6	\$0	\$78,558,756	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200020	Sergeants, Technicians, and Troopers	R_AME	VSCF	Various Sources of Cash Clearing Fund	\$0	0	\$0	\$0	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200030	Civilians	R_AMP	1000	General Fund - Unrestricted	\$189,810	2.9	\$102,419	\$31,251	\$56,140	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200030	Civilians	R_AMP	29U0	Vehicle Identification Number Fund	\$43,949	0.5	\$0	\$43,949	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200030	Civilians	R_AMP	4070	Public Safety Special Revenue Fund	\$4,748,302	55.6	\$0	\$4,748,302	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200040	Retirements	R_AMZ	4070	Public Safety Special Revenue Fund	\$381,641	0	\$0	\$381,641	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200050	Overtime	R_APE	1000	General Fund - Unrestricted	\$25,257	0	\$0	\$0	\$25,257	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200050	Overtime	R_APE	29U0	Vehicle Identification Number Fund	\$50,068	0	\$0	\$50,068	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200050	Overtime	R_APE	4070	Public Safety Special Revenue Fund	\$1,304,416	0	\$0	\$1,304,416	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200060	Operating Expenses	R_APJ	1000	General Fund - Unrestricted	\$1,294,486	0	\$538,604	\$556,720	\$199,163	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200060	Operating Expenses	R_APJ	29U0	Vehicle Identification Number Fund	\$32,102	0	\$0	\$32,102	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200060	Operating Expenses	R_APJ	4070	Public Safety Special Revenue Fund	\$10,250,209	0	\$0	\$10,250,209	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200060	Operating Expenses	R_APJ	4620	Special Capital Construction Fund	\$215,378	0	\$0	\$215,378	\$0	\$0

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FY 2018-19 Actual Expenditures - Department of Public Safety

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Cab	Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200070	Information Technology Asset Maintenance	R_APM	4070	Public Safety Special Revenue Fund	\$2,140,348	0	\$0	\$2,140,348	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200080	Vehicle Lease Payments	R_C31	1000	General Fund - Unrestricted	\$296,598	0	\$113,415	\$92,174	\$91,009	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200080	Vehicle Lease Payments	R_C31	2710	State Patrol Special Events Fund	\$29,978	0	\$0	\$29,978	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200080	Vehicle Lease Payments	R_C31	4070	Public Safety Special Revenue Fund	\$5,518,160	0	\$0	\$5,518,160	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200090	Ports of Entry	R_APV	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200090	Ports of Entry	R_APV	1880	Hazardous Materials Safety Fund	\$60,142	0	\$0	\$60,142	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200090	Ports of Entry	R_APV	4070	Public Safety Special Revenue Fund	\$9,749,540	110.2	\$0	\$9,749,540	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200100	Communications Program	R_ARI	1000	General Fund - Unrestricted	\$1,696,360	20.8	\$0	\$855,671	\$824,859	\$15,831
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200100	Communications Program	R_ARI	4070	Public Safety Special Revenue Fund	\$8,997,445	112.9	\$0	\$8,997,445	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200110	State Patrol Training Academy	R_ATA	1000	General Fund - Unrestricted	\$780,121	0	\$0	\$74,862	\$705,259	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200110	State Patrol Training Academy	R_ATA	4070	Public Safety Special Revenue Fund	\$2,730,408	17.5	\$0	\$2,730,408	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200120	Safety and Law Enforcement Support	R_ATH	2710	State Patrol Special Events Fund	\$2,473,505	0.9	\$0	\$1,331,603	\$1,141,902	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200120	Safety and Law Enforcement Support	R_ATH	4020	Motorcycle Operator Safety Training Fund	\$626,721	0	\$0	\$626,721	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200120	Safety and Law Enforcement Support	R_ATH	6070	Fleet Management Fund	\$482,649	0	\$0	\$0	\$482,649	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200130	Aircraft Program	R_ATR	4070	Public Safety Special Revenue Fund	\$586,174	0	\$0	\$586,174	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200130	Aircraft Program	R_ATR	6120	Public Safety Internal Service Fund	\$408,406	3.3	\$0	\$246,561	\$161,844	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200140	Executive and Capitol Complex Security Program	R_BBW	1000	General Fund - Unrestricted	\$7,605,855	67.6	\$5,555,290	\$0	\$2,050,565	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200150	Hazardous Materials Safety Program	R_BDZ	1000	General Fund - Unrestricted	\$0	0.8	\$0	\$0	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200150	Hazardous Materials Safety Program	R_BDZ	1860	Nuclear Materials Transportation Fund	\$13,929	0	\$0	\$13,929	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200150	Hazardous Materials Safety Program	R_BDZ	1880	Hazardous Materials Safety Fund	\$84,914	0	\$0	\$84,914	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200150	Hazardous Materials Safety Program	R_BDZ	4070	Public Safety Special Revenue Fund	\$884,773	4.9	\$0	\$884,773	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200160	Automobile Theft Prevention Authority	R_BLR	17G0	Auto Theft Prevention Cash Fund	\$5,996,263	3.4	\$0	\$5,996,263	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200170	Victim Assistance	R_BNK	1000	General Fund - Unrestricted	\$465,511	2.4	\$0	\$215,214	\$0	\$250,298
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200170	Victim Assistance	R_BNK	2070	Victims Assistance and Law Enforcement Fund	\$189,825	4.6	\$0	\$0	\$189,825	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200180	Counter-Drug Program	R_BNO	17N0	Counterdrug Activities Cash Fund	\$637,294	0	\$0	\$637,294	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200190	Motor Carrier Safety and Assistance Program Grants	R_BNA	1000	General Fund - Unrestricted	\$4,060,496	31.7	\$0	\$0	\$0	\$4,060,496
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200190	Motor Carrier Safety and Assistance Program Grants	R_BNA	4070	Public Safety Special Revenue Fund	\$629,762	0	\$0	\$629,762	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200200	Federal Safety Grants	R_BNP	1000	General Fund - Unrestricted	\$1,597,130	2.5	\$0	\$0	\$0	\$1,597,130
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200210	Indirect Cost Assessment	R_BLK	1000	General Fund - Unrestricted	\$1,442,406	0	\$0	\$247,474	\$470,425	\$724,507
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200210	Indirect Cost Assessment	R_BLK	29U0	Vehicle Identification Number Fund	\$13,310	0	\$0	\$13,310	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200210	Indirect Cost Assessment	R_BLK	4070	Public Safety Special Revenue Fund	\$11,464,228	0	\$0	\$11,464,228	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300010	Personal Services	R_BNR	1000	General Fund - Unrestricted	\$939,172	3.7	\$427,775	\$0	\$511,397	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300010	Personal Services	R_BNR	12B0	Fire Service Education and Training Fund	\$32,170	0.4	\$0	\$32,170	\$0	\$0

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Schedule 4A

Cab	Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300010	Personal Services	R_BNR	12C0	Fire Suppression Cash Fund	\$143,877	1.4	\$0	\$143,877	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300010	Personal Services	R_BNR	12E0	Fireworks Licensing Cash Fund	\$60,531	0.6	\$0	\$60,531	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300010	Personal Services	R_BNR	2030	Firefighter, First and Haz Mat Responder Certification Fund	\$127,081	2.1	\$0	\$127,081	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300010	Personal Services	R_BNR	22N0	Cigarette Ignition Standards & Firefighter Protection Act	\$60,532	0.6	\$0	\$60,532	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300010	Personal Services	R_BNR	22P0	Wildland-Urban Interface Training Fund	\$29,358	0.4	\$0	\$29,358	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300010	Personal Services	R_BNR	22S0	Public School Construction and Inspection Fund	\$1,622,643	12.6	\$0	\$1,622,643	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300010	Personal Services	R_BNR	27K0	Health Facility Construction and Inspection Fund	\$937,213	16.8	\$0	\$937,213	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300020	Operating Expenses	R_BPA	1000	General Fund - Unrestricted	\$293,260	0	\$215,508	\$0	\$77,752	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300020	Operating Expenses	R_BPA	12B0	Fire Service Education and Training Fund	\$24,976	0	\$0	\$24,976	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300020	Operating Expenses	R_BPA	12C0	Fire Suppression Cash Fund	\$30,651	0	\$0	\$30,651	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300020	Operating Expenses	R_BPA	12E0	Fireworks Licensing Cash Fund	\$14,665	0	\$0	\$14,665	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300020	Operating Expenses	R_BPA	2030	Firefighter, First and Haz Mat Responder Certification Fund	\$49,448	0	\$0	\$49,448	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300020	Operating Expenses	R_BPA	22N0	Cigarette Ignition Standards & Firefighter Protection Act	\$2,673	0	\$0	\$2,673	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300020	Operating Expenses	R_BPA	22S0	Public School Construction and Inspection Fund	\$310,011	0	\$0	\$310,011	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300020	Operating Expenses	R_BPA	27K0	Health Facility Construction and Inspection Fund	\$243,794	0	\$0	\$243,794	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300030	Wildfire Preparedness Fund	R_AAB	1000	General Fund - Unrestricted	\$3,000,000	0	\$3,000,000	\$0	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300030	Wildfire Preparedness Fund	R_AAB	3350	Wildfire Preparedness Fund	\$928	0	\$0	\$928	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300040	Wildland Fire Management Services	R_BPN	1000	General Fund - Unrestricted	\$13,027,340	40.8	\$12,117,291	\$0	\$0	\$910,050
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300040	Wildland Fire Management Services	R_BPN	2013	Colorado Firefighting Air Corps	\$1,693,460	0	\$0	\$1,693,460	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300040	Wildland Fire Management Services	R_BPN	2620	Emergency Fire Fund	\$656,300	0	\$0	\$656,300	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300040	Wildland Fire Management Services	R_BPN	27A0	Wildland Fire Equipment Repair Fund	\$31,266	0	\$0	\$31,266	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300040	Wildland Fire Management Services	R_BPN	27B0	Wildland Fire Cost Recovery Fund	\$45,011,115	3.1	\$0	\$45,011,115	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300040	Wildland Fire Management Services	R_BPN	3340	Wildfire Emergency Fund	\$163,490	0	\$0	\$163,490	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300040	Wildland Fire Management Services	R_BPN	3350	Wildfire Preparedness Fund	\$4,464,074	32.7	\$0	\$0	\$4,464,074	\$0



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R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300050	Indirect Cost Assessment	R_BPT	1000	General Fund - Unrestricted	\$25,006	0	\$0	\$0	\$25,006	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300050	Indirect Cost Assessment	R_BPT	12B0	Fire Service Education and Training Fund	\$3,312	0	\$0	\$3,312	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300050	Indirect Cost Assessment	R_BPT	12C0	Fire Suppression Cash Fund	\$12,577	0	\$0	\$12,577	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300050	Indirect Cost Assessment	R_BPT	12E0	Fireworks Licensing Cash Fund	\$4,326	0	\$0	\$4,326	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300050	Indirect Cost Assessment	R_BPT	2030	Firefighter, First and Haz Mat Responder Certification Fund	\$14,179	0	\$0	\$14,179	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300050	Indirect Cost Assessment	R_BPT	22N0	Cigarette Ignition Standards & Firefighter Protection Act	\$4,327	0	\$0	\$4,327	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300050	Indirect Cost Assessment	R_BPT	22P0	Wildland-Urban Interface Training Fund	\$250	0	\$0	\$250	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300050	Indirect Cost Assessment	R_BPT	22S0	Public School Construction and Inspection Fund	\$139,823	0	\$0	\$139,823	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300050	Indirect Cost Assessment	R_BPT	27B0	Wildland Fire Cost Recovery Fund	\$200,947	0	\$0	\$200,947	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300050	Indirect Cost Assessment	R_BPT	27K0	Health Facility Construction and Inspection Fund	\$80,531	0	\$0	\$80,531	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300050	Indirect Cost Assessment	R_BPT	3350	Wildfire Preparedness Fund	\$2,199	0	\$0	\$0	\$2,199	\$0
R	04. Division of Criminal Justice	(A) Administration	(1) Administration	R04A0010	DCJ Administrative Services	R_BRC	1000	General Fund - Unrestricted	\$3,971,349	30.3	\$3,492,483	\$0	\$478,866	\$0
R	04. Division of Criminal Justice	(A) Administration	(1) Administration	R04A0010	DCJ Administrative Services	R_BRC	15RS	Marijuana Tax Cash Fund	\$244,307	2.0	\$0	\$244,307	\$0	\$0
R	04. Division of Criminal Justice	(A) Administration	(1) Administration	R04A0010	DCJ Administrative Services	R_BRC	2070	Victims Assistance and Law Enforcement Fund	\$498,720	5.0	\$0	\$498,720	\$0	\$0
R	04. Division of Criminal Justice	(A) Administration	(1) Administration	R04A0010	DCJ Administrative Services	R_BRC	2925	Substance-Affected Driving Data-Analysis Cash Fund	\$10,421	0	\$0	\$10,421	\$0	\$0
R	04. Division of Criminal Justice	(A) Administration	(1) Administration	R04A0020	Indirect Cost Assessment	R_CMP	1000	General Fund - Unrestricted	\$591,647	0	\$0	\$2,000	\$0	\$589,647
R	04. Division of Criminal Justice	(A) Administration	(1) Administration	R04A0020	Indirect Cost Assessment	R_CMP	15RS	Marijuana Tax Cash Fund	\$21,485	0	\$0	\$21,485	\$0	\$0
R	04. Division of Criminal Justice	(A) Administration	(1) Administration	R04A0020	Indirect Cost Assessment	R_CMP	2070	Victims Assistance and Law Enforcement Fund	\$47,693	0	\$0	\$47,693	\$0	\$0
R	04. Division of Criminal Justice	(A) Administration	(1) Administration	R04A0020	Indirect Cost Assessment	R_CMP	2830	Sex Offender Surcharge Fund	\$3,302	0	\$0	\$3,302	\$0	\$0
R	04. Division of Criminal Justice	(A) Administration	(1) Administration	R04A0020	Indirect Cost Assessment	R_CMP	700R	Other Public Safety Special Revenue Funds	\$51,737	0	\$0	\$0	\$0	\$51,737
R	04. Division of Criminal Justice	(B) Victims Assistance	(1) Victims Assistance	R04B0010	Federal Victims Assistance and Compensation Grants	R_CAW	1000	General Fund - Unrestricted	\$27,003,971	12.6	\$0	\$0	\$0	\$27,003,971
R	04. Division of Criminal Justice	(B) Victims Assistance	(1) Victims Assistance	R04B0020	State Victims Assistance and Law Enforcement Program	R_CCG	2070	Victims Assistance and Law Enforcement Fund	\$1,411,894	0	\$0	\$1,411,894	\$0	\$0
R	04. Division of Criminal Justice	(B) Victims Assistance	(1) Victims Assistance	R04B0030	Child Abuse Investigation	R_CCO	1000	General Fund - Unrestricted	\$800,000	0	\$800,000	\$0	\$0	\$0
R	04. Division of Criminal Justice	(B) Victims Assistance	(1) Victims Assistance	R04B0030	Child Abuse Investigation	R_CCO	20B0	Child Abuse Investigation Surcharge Fund	\$289,279	0	\$0	\$289,279	\$0	\$0
R	04. Division of Criminal Justice	(B) Victims Assistance	(1) Victims Assistance	R04B0040	Sexual Assault Victim Emergency Payment Program	R_AAC	1000	General Fund - Unrestricted	\$167,897	0.1	\$167,897	\$0	\$0	\$0
R	04. Division of Criminal Justice	(B) Victims Assistance	(1) Victims Assistance	R04B0050	Statewide Victim Information and Notification System (VINE)	R_AAD	1000	General Fund - Unrestricted	\$424,720	0	\$424,720	\$0	\$0	\$0
R	04. Division of Criminal Justice	(C) Juvenile Justice and Delinquency Prevention	(1) Juvenile Justice and Delinquency Prevention	R04C0010	Juvenile Justice Disbursements	R_BWA	1000	General Fund - Unrestricted	\$859,420	2.0	\$0	\$0	\$0	\$859,420
R	04. Division of Criminal Justice	(C) Juvenile Justice and Delinquency Prevention	(1) Juvenile Justice and Delinquency Prevention	R04C0020	Juvenile Diversion Programs	R_BWK	1000	General Fund - Unrestricted	\$1,239,743	0.7	\$1,239,743	\$0	\$0	\$0

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R	04. Division of Criminal Justice	(C) Juvenile Justice and Delinquency Prevention	(1) Juvenile Justice and Delinquency Prevention	R04C0020	Juvenile Diversion Programs	R_BWK	15RS	Marijuana Tax Cash Fund	\$369,668	0.5	\$0	\$369,668	\$0	\$0
R	04. Division of Criminal Justice	(D) Community Corrections	(1) Community Corrections	R04D0010	Community Corrections Placements	R_CGE	1000	General Fund - Unrestricted	\$62,437,816	0	\$62,437,816	\$0	\$0	\$0
R	04. Division of Criminal Justice	(D) Community Corrections	(1) Community Corrections	R04D0016	Correctional Treatment	R_CGF	1000	General Fund - Unrestricted	\$2,916,011	0	\$0	\$0	\$2,916,011	\$0
R	04. Division of Criminal Justice	(D) Community Corrections	(1) Community Corrections	R04D0018	Subsistence Payment	R_CGJ	1000	General Fund - Unrestricted	\$254,786	0	\$254,786	\$0	\$0	\$0
R	04. Division of Criminal Justice	(D) Community Corrections	(1) Community Corrections	R04D0020	Community Correction Facility Payments	R_AAE	1000	General Fund - Unrestricted	\$4,134,960	0	\$4,134,960	\$0	\$0	\$0
R	04. Division of Criminal Justice	(D) Community Corrections	(1) Community Corrections	R04D0030	Community Corrections Boards Administration	R_CGA	1000	General Fund - Unrestricted	\$2,507,496	0	\$2,507,496	\$0	\$0	\$0
R	04. Division of Criminal Justice	(D) Community Corrections	(1) Community Corrections	R04D0040	Services for Substance Abuse and Co-occurring Disorders	R_CGK	1000	General Fund - Unrestricted	\$2,401,250	0	\$0	\$0	\$2,401,250	\$0
R	04. Division of Criminal Justice	(D) Community Corrections	(1) Community Corrections	R04D0050	Specialized Offender Services	R_CIR	1000	General Fund - Unrestricted	\$240,475	0	\$240,475	\$0	\$0	\$0
R	04. Division of Criminal Justice	(D) Community Corrections	(1) Community Corrections	R04D0060	Offender Assessment Training	R_CKP	1000	General Fund - Unrestricted	\$8,304	0	\$8,304	\$0	\$0	\$0
R	04. Division of Criminal Justice	(E) Crime Control and System Improvement	(1) Crime Control and System Improvement	R04E0010	State and Local Crime Control and System Improvement Grants	R_CMB	1000	General Fund - Unrestricted	\$0	1.3	\$0	\$0	\$0	\$0
R	04. Division of Criminal Justice	(E) Crime Control and System Improvement	(1) Crime Control and System Improvement	R04E0010	State and Local Crime Control and System Improvement Grants	R_CMB	700R	Other Public Safety Special Revenue Funds	\$1,251,948	0	\$0	\$0	\$0	\$1,251,948
R	04. Division of Criminal Justice	(E) Crime Control and System Improvement	(1) Crime Control and System Improvement	R04E0020	Sex Offender Surcharge Fund Program	R_CME	1000	General Fund - Unrestricted	\$82,513	1.4	\$82,513	\$0	\$0	\$0
R	04. Division of Criminal Justice	(E) Crime Control and System Improvement	(1) Crime Control and System Improvement	R04E0020	Sex Offender Surcharge Fund Program	R_CME	2830	Sex Offender Surcharge Fund	\$142,033	0.9	\$0	\$142,033	\$0	\$0
R	04. Division of Criminal Justice	(E) Crime Control and System Improvement	(1) Crime Control and System Improvement	R04E0030	Sex Offender Supervision	R_CML	1000	General Fund - Unrestricted	\$430,126	3.8	\$430,126	\$0	\$0	\$0
R	04. Division of Criminal Justice	(E) Crime Control and System Improvement	(1) Crime Control and System Improvement	R04E0040	Treatment Provider Criminal Background Checks	R_CMN	18E0	Sex Offender Treatment Provider Fund	\$16,515	0	\$0	\$16,515	\$0	\$0
R	04. Division of Criminal Justice	(E) Crime Control and System Improvement	(1) Crime Control and System Improvement	R04E0040	Treatment Provider Criminal Background Checks	R_CMN	18F0	Domestic Violence Treatment Provider Fund	\$19,605	0.2	\$0	\$19,605	\$0	\$0
R	04. Division of Criminal Justice	(E) Crime Control and System Improvement	(1) Crime Control and System Improvement	R04E0060	Federal Grants	R_CMT	1000	General Fund - Unrestricted	\$3,652,513	3.3	\$0	\$0	\$0	\$3,652,513
R	04. Division of Criminal Justice	(E) Crime Control and System Improvement	(1) Crime Control and System Improvement	R04E0070	EPIC Resource Center	R_BJS	1000	General Fund - Unrestricted	\$663,322	5.7	\$663,322	\$0	\$0	\$0
R	04. Division of Criminal Justice	(E) Crime Control and System Improvement	(1) Crime Control and System Improvement	R04E0080	Criminal Justice Training Fund	R_CNG	21N0	Criminal Justice Training Fund	\$119,722	0	\$0	\$119,722	\$0	\$0
R	04. Division of Criminal Justice	(E) Crime Control and System Improvement	(1) Crime Control and System Improvement	R04E0100	Methamphetamine Abuse Task Force Fund	R_BRY	20D0	Methamphetamine Abuse Response Fund	\$2,815	0	\$0	\$2,815	\$0	\$0
R	05. Colorado Bureau of Investigations	(A) Administration	(1) Administration	R05A0010	Personal Services	R_COJ	1000	General Fund - Unrestricted	\$293,808	2.0	\$293,808	\$0	\$0	\$0
R	05. Colorado Bureau of Investigations	(A) Administration	(1) Administration	R05A0010	Personal Services	R_COJ	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$87,776	1.0	\$0	\$87,776	\$0	\$0
R	05. Colorado Bureau of Investigations	(A) Administration	(1) Administration	R05A0020	Operating Expenses	R_COT	1000	General Fund - Unrestricted	\$12,099	0	\$12,099	\$0	\$0	\$0
R	05. Colorado Bureau of Investigations	(A) Administration	(1) Administration	R05A0020	Operating Expenses	R_COT	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$10,834	0	\$0	\$10,834	\$0	\$0
R	05. Colorado Bureau of Investigations	(A) Administration	(1) Administration	R05A0030	Vehicle Lease Payments	R_C32	1000	General Fund - Unrestricted	\$301,002	0	\$287,063	\$0	\$13,939	\$0
R	05. Colorado Bureau of Investigations	(A) Administration	(1) Administration	R05A0030	Vehicle Lease Payments	R_C32	15RS	Marijuana Tax Cash Fund	\$12,807	0	\$0	\$12,807	\$0	\$0
R	05. Colorado Bureau of Investigations	(A) Administration	(1) Administration	R05A0030	Vehicle Lease Payments	R_C32	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$570	0	\$0	\$570	\$0	\$0

\*Data is through Accounting Period  
16 // // Data is rounded to the nearest  
dollar

FY 2018-19 Actual Expenditures - Department of Public Safety

Schedule 4A

Cab	Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R	05. Colorado Bureau of Investigations	(A) Administration	(1) Administration	R05A0040	Federal Grants	R_CRT	1000	General Fund - Unrestricted	\$1,386,817	6.4	\$0	\$0	\$0	\$1,386,817
R	05. Colorado Bureau of Investigations	(A) Administration	(1) Administration	R05A0050	Indirect Cost Assessment	R_CRZ	1000	General Fund - Unrestricted	\$169,920	0	\$0	\$23,169	\$79,826	\$66,925
R	05. Colorado Bureau of Investigations	(A) Administration	(1) Administration	R05A0050	Indirect Cost Assessment	R_CRZ	15RS	Marijuana Tax Cash Fund	\$86,416	0	\$0	\$86,416	\$0	\$0
R	05. Colorado Bureau of Investigations	(A) Administration	(1) Administration	R05A0050	Indirect Cost Assessment	R_CRZ	19Q0	Identity Theft Financial Fraud Fund	\$33,276	0	\$0	\$33,276	\$0	\$0
R	05. Colorado Bureau of Investigations	(A) Administration	(1) Administration	R05A0050	Indirect Cost Assessment	R_CRZ	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$388,477	0	\$0	\$388,477	\$0	\$0
R	05. Colorado Bureau of Investigations	(A) Administration	(1) Administration	R05A0050	Indirect Cost Assessment	R_CRZ	27J0	Instant Criminal Background Check Fund	\$283,119	0	\$0	\$283,119	\$0	\$0
R	05. Colorado Bureau of Investigations	(A) Administration	(1) Administration	R05A0050	Indirect Cost Assessment	R_CRZ	29H0	State Toxicology Laboratory Fund	\$6,212	0	\$0	\$6,212	\$0	\$0
R	05. Colorado Bureau of Investigations	(B) Colorado Crime Information Center	(1) CCIC Program Support	R05B0010	Personal Services	R_DCD	1000	General Fund - Unrestricted	\$1,135,580	13.2	\$1,135,580	\$0	\$0	\$0
R	05. Colorado Bureau of Investigations	(B) Colorado Crime Information Center	(1) CCIC Program Support	R05B0010	Personal Services	R_DCD	15RS	Marijuana Tax Cash Fund	\$68,144	1.0	\$0	\$68,144	\$0	\$0
R	05. Colorado Bureau of Investigations	(B) Colorado Crime Information Center	(1) CCIC Program Support	R05B0010	Personal Services	R_DCD	16C0	Sex Offender Registry Fund	\$0	0	\$0	\$0	\$0	\$0
R	05. Colorado Bureau of Investigations	(B) Colorado Crime Information Center	(1) CCIC Program Support	R05B0020	Operating Expenses	R_DCN	1000	General Fund - Unrestricted	\$117,105	0	\$117,105	\$0	\$0	\$0
R	05. Colorado Bureau of Investigations	(B) Colorado Crime Information Center	(1) CCIC Program Support	R05B0020	Operating Expenses	R_DCN	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$35,395	0	\$0	\$32,559	\$2,836	\$0
R	05. Colorado Bureau of Investigations	(B) Colorado Crime Information Center	(2) Biometric Identification and Records Unit	R05B0030	Personal Services	R_DDI	1000	General Fund - Unrestricted	\$1,592,746	18.8	\$1,592,746	\$0	\$0	\$0
R	05. Colorado Bureau of Investigations	(B) Colorado Crime Information Center	(2) Biometric Identification and Records Unit	R05B0030	Personal Services	R_DDI	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$3,658,453	44.7	\$0	\$3,658,453	\$0	\$0
R	05. Colorado Bureau of Investigations	(B) Colorado Crime Information Center	(2) Biometric Identification and Records Unit	R05B0040	Operating Expenses	R_DDL	1000	General Fund - Unrestricted	\$440,273	0	\$223,335	\$0	\$216,938	\$0
R	05. Colorado Bureau of Investigations	(B) Colorado Crime Information Center	(2) Biometric Identification and Records Unit	R05B0040	Operating Expenses	R_DDL	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$3,932,140	0	\$0	\$2,314,861	\$1,617,280	\$0
R	05. Colorado Bureau of Investigations	(B) Colorado Crime Information Center	(2) Biometric Identification and Records Unit	R05B0050	Lease/Lease Purchase Equipment	R_DDM	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$394,875	0	\$0	\$197,438	\$197,438	\$0
R	05. Colorado Bureau of Investigations	(B) Colorado Crime Information Center	(2) Biometric Identification and Records Unit	R05B0060	Information Technology	R_DDN	1000	General Fund - Unrestricted	\$844,310	0	\$844,310	\$0	\$0	\$0
R	05. Colorado Bureau of Investigations	(B) Colorado Crime Information Center	(2) Biometric Identification and Records Unit	R05B0060	Information Technology	R_DDN	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$568,032	0	\$0	\$568,032	\$0	\$0
R	05. Colorado Bureau of Investigations	(B) Colorado Crime Information Center	(2) Biometric Identification and Records Unit	R05B0060	Information Technology	R_DDN	27J0	Instant Criminal Background Check Fund	\$12,386	0	\$0	\$12,386	\$0	\$0
R	05. Colorado Bureau of Investigations	(C) Laboratory and Investigative Services	(1) Laboratory and Investigative Services	R05C0010	Personal Services	R_DEB	1000	General Fund - Unrestricted	\$12,899,823	115.9	\$12,117,215	\$0	\$782,608	\$0
R	05. Colorado Bureau of Investigations	(C) Laboratory and Investigative Services	(1) Laboratory and Investigative Services	R05C0010	Personal Services	R_DEB	12Y0	Violent Offender Id Fund	\$52,256	4.1	\$0	\$52,256	\$0	\$0
R	05. Colorado Bureau of Investigations	(C) Laboratory and Investigative Services	(1) Laboratory and Investigative Services	R05C0010	Personal Services	R_DEB	15RS	Marijuana Tax Cash Fund	\$779,071	6.1	\$0	\$779,071	\$0	\$0
R	05. Colorado Bureau of Investigations	(C) Laboratory and Investigative Services	(1) Laboratory and Investigative Services	R05C0010	Personal Services	R_DEB	29H0	State Toxicology Laboratory Fund	\$812,808	8.9	\$0	\$812,808	\$0	\$0

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16 /// Data is rounded to the nearest  
dollar

FY 2018-19 Actual Expenditures - Department of Public Safety

Schedule 4A

Cab	Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R	05. Colorado Bureau of Investigations	(C) Laboratory and Investigative Services	(1) Laboratory and Investigative Services	R05C0010	Personal Services	R_DEB	4030	Law Enforcement Assistance Fund	\$282,480	3.2	\$0	\$282,480	\$0	\$0
R	05. Colorado Bureau of Investigations	(C) Laboratory and Investigative Services	(1) Laboratory and Investigative Services	R05C0020	Operating Expenses	R_DEE	1000	General Fund - Unrestricted	\$4,985,273	0	\$4,893,612	\$0	\$91,661	\$0
R	05. Colorado Bureau of Investigations	(C) Laboratory and Investigative Services	(1) Laboratory and Investigative Services	R05C0020	Operating Expenses	R_DEE	12Y0	Violent Offender Id Fund	\$228,299	0	\$0	\$228,299	\$0	\$0
R	05. Colorado Bureau of Investigations	(C) Laboratory and Investigative Services	(1) Laboratory and Investigative Services	R05C0020	Operating Expenses	R_DEE	15RS	Marijuana Tax Cash Fund	\$502,849	0	\$0	\$502,849	\$0	\$0
R	05. Colorado Bureau of Investigations	(C) Laboratory and Investigative Services	(1) Laboratory and Investigative Services	R05C0020	Operating Expenses	R_DEE	2070	Victims Assistance and Law Enforcement Fund	\$18,000	0	\$0	\$0	\$18,000	\$0
R	05. Colorado Bureau of Investigations	(C) Laboratory and Investigative Services	(1) Laboratory and Investigative Services	R05C0020	Operating Expenses	R_DEE	4030	Law Enforcement Assistance Fund	\$17,520	0	\$0	\$17,520	\$0	\$0
R	05. Colorado Bureau of Investigations	(C) Laboratory and Investigative Services	(1) Laboratory and Investigative Services	R05C0025	Personal Services - Overtime	R_DEG	1000	General Fund - Unrestricted	\$125,000	0	\$125,000	\$0	\$0	\$0
R	05. Colorado Bureau of Investigations	(C) Laboratory and Investigative Services	(1) Laboratory and Investigative Services	R05C0030	Complex Financial Fraud Unit	R_DEZ	19Q0	Identity Theft Financial Fraud Fund	\$518,991	4.0	\$0	\$518,991	\$0	\$0
R	05. Colorado Bureau of Investigations	(C) Laboratory and Investigative Services	(1) Laboratory and Investigative Services	R05C0040	Lease/Lease Purchase Equipment	R_DEL	1000	General Fund - Unrestricted	\$435,359	0	\$435,359	\$0	\$0	\$0
R	05. Colorado Bureau of Investigations	(D) State-National Instant Criminal Background Check Program	(1) State-National Instant Criminal Background Check Program	R05D0010	Personal Services	R_DFA	1000	General Fund - Unrestricted	\$227,142	2.0	\$0	\$227,142	\$0	\$0
R	05. Colorado Bureau of Investigations	(D) State-National Instant Criminal Background Check Program	(1) State-National Instant Criminal Background Check Program	R05D0010	Personal Services	R_DFA	27J0	Instant Criminal Background Check Fund	\$2,775,676	36.3	\$0	\$2,775,676	\$0	\$0
R	05. Colorado Bureau of Investigations	(D) State-National Instant Criminal Background Check Program	(1) State-National Instant Criminal Background Check Program	R05D0020	Operating Expenses	R_DFF	1000	General Fund - Unrestricted	\$1,662	0	\$0	\$1,662	\$0	\$0
R	05. Colorado Bureau of Investigations	(D) State-National Instant Criminal Background Check Program	(1) State-National Instant Criminal Background Check Program	R05D0020	Operating Expenses	R_DFF	27J0	Instant Criminal Background Check Fund	\$153,894	0	\$0	\$153,894	\$0	\$0
R	06. Division of Homeland Security and Emergency Management	(A) Office of Emergency Management	(1) Office of Emergency Management	R06A0010	Program Administration	R_DHA	1000	General Fund - Unrestricted	\$2,821,804	13.3	\$2,755,963	\$0	\$65,841	\$0
R	06. Division of Homeland Security and Emergency Management	(A) Office of Emergency Management	(1) Office of Emergency Management	R06A0020	Disaster Response and Recovery	R_DHI	1000	General Fund - Unrestricted	\$13,592,451	2.6	\$0	\$0	\$0	\$13,592,451
R	06. Division of Homeland Security and Emergency Management	(A) Office of Emergency Management	(1) Office of Emergency Management	R06A0020	Disaster Response and Recovery	R_DHI	2600	Disaster Emergency Fund	\$36,524,107	27.2	\$0	\$36,524,107	\$0	\$0
R	06. Division of Homeland Security and Emergency Management	(A) Office of Emergency Management	(1) Office of Emergency Management	R06A0020	Disaster Response and Recovery	R_DHI	28K0	Resource Mobilization Fund	\$328,217	0	\$0	\$328,217	\$0	\$0
R	06. Division of Homeland Security and Emergency Management	(A) Office of Emergency Management	(1) Office of Emergency Management	R06A0025	Appr to the DEF 2013 Flood Recovery	R_DHJ	1000	General Fund - Unrestricted	\$12,500,000	0	\$12,500,000	\$0	\$0	\$0
R	06. Division of Homeland Security and Emergency Management	(A) Office of Emergency Management	(1) Office of Emergency Management	R06A0030	Preparedness Grants and Training	R_DHQ	1000	General Fund - Unrestricted	\$48,716,908	25.8	\$0	\$0	\$0	\$48,716,908
R	06. Division of Homeland Security and Emergency Management	(A) Office of Emergency Management	(1) Office of Emergency Management	R06A0035	Access and Functional Needs Planning	R_DHR	1000	General Fund - Unrestricted	\$284,576	0.6	\$284,576	\$0	\$0	\$0
R	06. Division of Homeland Security and Emergency Management	(A) Office of Emergency Management	(1) Office of Emergency Management	R06A0040	Indirect Cost Assessment	R_DHZ	1000	General Fund - Unrestricted	\$456,017	0	\$0	\$0	\$0	\$456,017

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dollar

FY 2018-19 Actual Expenditures - Department of Public Safety

Schedule 4A

Cab	Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R	06. Division of Homeland Security and Emergency Management	(B) Office of Prevention and Security	(1) Office of Prevention and Security	R06B0010	Personal Services	R_DJH	1000	General Fund - Unrestricted	\$923,952	13.2	\$744,072	\$0	\$0	\$179,880
R	06. Division of Homeland Security and Emergency Management	(B) Office of Prevention and Security	(1) Office of Prevention and Security	R06B0010	Personal Services	R_DJH	15RS	Marijuana Tax Cash Fund	\$69,699	0.8	\$0	\$69,699	\$0	\$0
R	06. Division of Homeland Security and Emergency Management	(B) Office of Prevention and Security	(1) Office of Prevention and Security	R06B0020	Operating Expenses	R_DJY	1000	General Fund - Unrestricted	\$114,152	0	\$114,152	\$0	\$0	\$0
R	06. Division of Homeland Security and Emergency Management	(B) Office of Prevention and Security	(1) Office of Prevention and Security	R06B0020	Operating Expenses	R_DJY	15RS	Marijuana Tax Cash Fund	\$1,123	0	\$0	\$1,123	\$0	\$0
R	06. Division of Homeland Security and Emergency Management	(B) Office of Prevention and Security	(1) Office of Prevention and Security	R06B0030	Safe2Tell Dispatch	R_DJZ	1000	General Fund - Unrestricted	\$327,744	10.9	\$327,744	\$0	\$0	\$0
R	06. Division of Homeland Security and Emergency Management	(C) Office of Preparedness	(1) Office of Preparedness	R06C0010	Program Administration	R_DLE	1000	General Fund - Unrestricted	\$740,698	4.7	\$740,698	\$0	\$0	\$0
R	06. Division of Homeland Security and Emergency Management	(C) Office of Preparedness	(1) Office of Preparedness	R06C0010	Program Administration	R_DLE	15RS	Marijuana Tax Cash Fund	\$16,183	0	\$0	\$16,183	\$0	\$0
R	06. Division of Homeland Security and Emergency Management	(C) Office of Preparedness	(1) Office of Preparedness	R06C0010	Program Administration	R_DLE	25MO	School Safety Resource Center Cash Fund	\$500,000	0	\$0	\$500,000	\$0	\$0
R	06. Division of Homeland Security and Emergency Management	(C) Office of Preparedness	(1) Office of Preparedness	R06C0010	Program Administration	R_DLE	25M1	School Security Disbursement Program Account	\$27,699,659	0	\$0	\$27,699,659	\$0	\$0
R	06. Division of Homeland Security and Emergency Management	(C) Office of Preparedness	(1) Office of Preparedness	R06C0010	Program Administration	R_DLE	SAER	School Access for Emergency Response Grant Program Cash Fund	\$5,000,000	0	\$0	\$5,000,000	\$0	\$0
R	06. Division of Homeland Security and Emergency Management	(C) Office of Preparedness	(1) Office of Preparedness	R06C0020	Grants and Training	R_DLU	1000	General Fund - Unrestricted	\$4,318,941	6.9	\$0	\$0	\$0	\$4,318,941
R	06. Division of Homeland Security and Emergency Management	(C) Office of Preparedness	(1) Office of Preparedness	R06C0030	State Facility Security	R_DLB	1000	General Fund - Unrestricted	\$34,995	0	\$34,995	\$0	\$0	\$0





Fund Type Analysis by Line Item

Schedule 4A

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

01. Executive Director's Office, (A) Administration,

Personal Services	\$10,837,426	108.9	\$1,560,970	\$716,705	\$8,496,742	\$63,009
Workers' Compensation	\$3,204,034	0	\$0	\$2,066,232	\$1,137,802	\$0
Operating Expenses	\$571,019	0	\$29,788	\$106,446	\$434,785	\$0
Legal Services	\$378,282	0	\$0	\$0	\$378,282	\$0
Payment to Risk Management and Property Funds	\$1,388,975	0	\$0	\$778,610	\$610,365	\$0
Vehicle Lease Payments	\$441,074	0	\$235,634	\$64,320	\$141,120	\$0
Leased Space	\$1,266,869	0	\$180,846	\$769,693	\$316,330	\$0
Capitol Complex Leased Space	\$1,862,173	0	\$719,573	\$496,524	\$646,076	\$0
Payments to OIT	\$11,817,897	0	\$3,176,770	\$5,410,814	\$3,230,313	\$0
CORE Operations	\$366,688	0	\$11,153	\$249,191	\$106,344	\$0
Lease Purchase Payments	\$1,546,565	0	\$1,546,565	\$0	\$0	\$0
Utilities	\$386,781	0	\$12,706	\$372,455	\$1,620	\$0
Distributions to Local Government	\$50,001	0	\$0	\$50,001	\$0	\$0
<b>01. Executive Director's Office, (A) Administration,</b>	<b>\$34,117,783</b>	<b>108.9</b>	<b>\$7,474,005</b>	<b>\$11,080,990</b>	<b>\$15,499,779</b>	<b>\$63,009</b>

General Fund	Cash Funds	Reappr Funds	Federal Funds
G	C	R	F
\$1,560,970	\$716,705	\$8,496,742	\$63,009
\$0	\$2,066,232	\$1,137,802	\$0
\$29,788	\$106,446	\$434,785	\$0
\$0	\$0	\$378,282	\$0
\$0	\$778,610	\$610,365	\$0
\$235,634	\$64,320	\$141,120	\$0
\$180,846	\$769,693	\$316,330	\$0
\$719,573	\$496,524	\$646,076	\$0
\$3,176,770	\$5,410,814	\$3,230,313	\$0
\$11,153	\$249,191	\$106,344	\$0
\$1,546,565	\$0	\$0	\$0
\$12,706	\$372,455	\$1,620	\$0
\$0	\$50,001	\$0	\$0

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

Witness Protection Fund	\$50,000	0	\$50,000	\$0	\$0	\$0
Witness Protection Fund Expenditures	\$50,411	0	\$0	\$0	\$50,411	\$0
<b>01. Executive Director's Office, (B) Special Programs, (1) Witness Protection Program</b>	<b>\$100,411</b>	<b>0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$50,411</b>	<b>\$0</b>

General Fund	Reappr Funds
G	R
\$50,000	\$0
\$0	\$50,411

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

Personal Services	\$897,505	6.0	\$90,343	\$0	\$807,163	\$0
Operating Expenses	\$156,260	0	\$6,500	\$0	\$77,823	\$71,937
<b>01. Executive Director's Office, (B) Special Programs, (2) Colorado Integrated Criminal Justice Information System</b>	<b>\$1,053,765</b>	<b>6.0</b>	<b>\$96,842</b>	<b>\$0</b>	<b>\$884,986</b>	<b>\$71,937</b>

General Fund	Reappr Funds	Federal Funds
G	R	F
\$90,343	\$807,163	\$0
\$6,500	\$77,823	\$71,937

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

Program Costs	\$729,614	5.7	\$642,091	\$87,523	\$0	\$0
Approp to the School Safety Resource Center Cash Fund	\$35,000,000	0	\$35,000,000	\$0	\$0	\$0
<b>01. Executive Director's Office, (B) Special Programs, (3) School Safety Resource Center</b>	<b>\$35,729,614</b>	<b>5.7</b>	<b>\$35,642,091</b>	<b>\$87,523</b>	<b>\$0</b>	<b>\$0</b>

General Fund	Cash Funds
G	C
\$642,091	\$87,523
\$35,000,000	\$0

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

Colonel, Lt. Colonels, Majors, and Captains	\$6,575,571	37.4	\$127,750	\$6,447,821	\$0	\$0
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General Fund	Cash Funds	Reappr Funds	Federal Funds
G	C	R	F
\$127,750	\$6,447,821	\$0	\$0



**Fund Type Analysis by Line Item**

**Schedule 4A**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 /// Data is rounded to the nearest dollar</i>						
Sergeants, Technicians, and Troopers	\$84,817,798	688.0	\$1,737,711	\$80,711,299	\$2,368,788	\$0
Civilians	\$4,982,061	59.0	\$102,419	\$4,823,502	\$56,140	\$0
Retirements	\$381,641	0	\$0	\$381,641	\$0	\$0
Overtime	\$1,379,741	0	\$0	\$1,354,484	\$25,257	\$0
Operating Expenses	\$11,792,176	0	\$538,604	\$11,054,409	\$199,163	\$0
Information Technology Asset Maintenance	\$2,140,348	0	\$0	\$2,140,348	\$0	\$0
Vehicle Lease Payments	\$5,844,735	0	\$113,415	\$5,640,312	\$91,009	\$0
Ports of Entry	\$9,809,682	110.2	\$0	\$9,809,682	\$0	\$0
Communications Program	\$10,693,806	133.7	\$0	\$9,853,116	\$824,859	\$15,831
State Patrol Training Academy	\$3,510,529	17.5	\$0	\$2,805,270	\$705,259	\$0
Safety and Law Enforcement Support	\$3,582,875	0.9	\$0	\$1,958,324	\$1,624,551	\$0
Aircraft Program	\$994,580	3.3	\$0	\$832,735	\$161,844	\$0
Executive and Capitol Complex Security Program	\$7,605,855	67.6	\$5,555,290	\$0	\$2,050,565	\$0
Hazardous Materials Safety Program	\$983,616	5.7	\$0	\$983,616	\$0	\$0
Automobile Theft Prevention Authority	\$5,996,263	3.4	\$0	\$5,996,263	\$0	\$0
Victim Assistance	\$655,337	7.0	\$0	\$215,214	\$189,825	\$250,298
Counter-Drug Program	\$637,294	0	\$0	\$637,294	\$0	\$0
Motor Carrier Safety and Assistance Program Grants	\$4,690,258	31.7	\$0	\$629,762	\$0	\$4,060,496
Federal Safety Grants	\$1,597,130	2.5	\$0	\$0	\$0	\$1,597,130
Indirect Cost Assessment	\$12,919,944	0	\$0	\$11,725,012	\$470,425	\$724,507
<b>02. Colorado State Patrol, (A) Colorado State Patrol,</b>	<b>\$181,591,239</b>	<b>1167.9</b>	<b>\$8,175,189</b>	<b>\$158,000,104</b>	<b>\$8,767,685</b>	<b>\$6,648,261</b>

\$1,737,711	\$80,711,299	\$2,368,788	\$0
\$102,419	\$4,823,502	\$56,140	\$0
\$0	\$381,641	\$0	\$0
\$0	\$1,354,484	\$25,257	\$0
\$538,604	\$11,054,409	\$199,163	\$0
\$0	\$2,140,348	\$0	\$0
\$113,415	\$5,640,312	\$91,009	\$0
\$0	\$9,809,682	\$0	\$0
\$0	\$9,853,116	\$824,859	\$15,831
\$0	\$2,805,270	\$705,259	\$0
\$0	\$1,958,324	\$1,624,551	\$0
\$0	\$832,735	\$161,844	\$0
\$5,555,290	\$0	\$2,050,565	\$0
\$0	\$983,616	\$0	\$0
\$0	\$5,996,263	\$0	\$0
\$0	\$215,214	\$189,825	\$250,298
\$0	\$637,294	\$0	\$0
\$0	\$629,762	\$0	\$4,060,496
\$0	\$0	\$0	\$1,597,130
\$0	\$11,725,012	\$470,425	\$724,507

**03. Division of Fire Prevention and Control, (A) Division of Fire Prevention and Control,**

Personal Services	\$3,952,578	38.6	\$427,775	\$3,013,406	\$511,397	\$0
Operating Expenses	\$969,477	0	\$215,508	\$676,217	\$77,752	\$0
Wildfire Preparedness Fund	\$3,000,928	0	\$3,000,000	\$928	\$0	\$0
Wildland Fire Management Services	\$65,047,046	76.6	\$12,117,291	\$47,555,631	\$4,464,074	\$910,050
Indirect Cost Assessment	\$487,477	0	\$0	\$460,272	\$27,205	\$0
<b>03. Division of Fire Prevention and Control, (A) Division of Fire Prevention and Control,</b>	<b>\$73,457,505</b>	<b>115.2</b>	<b>\$15,760,573</b>	<b>\$51,706,454</b>	<b>\$5,080,428</b>	<b>\$910,050</b>

General Fund	Cash Funds	Reappr Funds	Federal Funds
G	C	R	F
\$427,775	\$3,013,406	\$511,397	\$0
\$215,508	\$676,217	\$77,752	\$0
\$3,000,000	\$928	\$0	\$0
\$12,117,291	\$47,555,631	\$4,464,074	\$910,050
\$0	\$460,272	\$27,205	\$0

**04. Division of Criminal Justice, (A) Administration,**

DCJ Administrative Services	\$4,724,798	37.3	\$3,492,483	\$753,448	\$478,866	\$0
Indirect Cost Assessment	\$715,864	0	\$0	\$74,480	\$0	\$641,384
<b>04. Division of Criminal Justice, (A) Administration,</b>	<b>\$5,440,662</b>	<b>37.3</b>	<b>\$3,492,483</b>	<b>\$827,928</b>	<b>\$478,866</b>	<b>\$641,384</b>

General Fund	Cash Funds	Reappr Funds	Federal Funds
G	C	R	F
\$3,492,483	\$753,448	\$478,866	\$0
\$0	\$74,480	\$0	\$641,384

**04. Division of Criminal Justice, (B) Victims Assistance ,**

General Fund	Cash Funds	Federal Funds
G	C	F

Fund Type Analysis by Line Item

Schedule 4A

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>						
Federal Victims Assistance and Compensation Grants	\$27,003,971	12.6	\$0	\$0	\$0	\$27,003,971
State Victims Assistance and Law Enforcement Program	\$1,411,894	0	\$0	\$1,411,894	\$0	\$0
Child Abuse Investigation	\$1,089,279	0	\$800,000	\$289,279	\$0	\$0
Sexual Assault Victim Emergency Payment Program	\$167,897	0.1	\$167,897	\$0	\$0	\$0
Statewide Victim Information and Notification System (VINE)	\$424,720	0	\$424,720	\$0	\$0	\$0
<b>04. Division of Criminal Justice, (B) Victims Assistance</b>	<b>\$30,097,762</b>	<b>12.7</b>	<b>\$1,392,617</b>	<b>\$1,701,173</b>	<b>\$0</b>	<b>\$27,003,971</b>

General Fund	Cash Funds	Federal Funds
\$0	\$0	\$27,003,971
\$0	\$1,411,894	\$0
\$800,000	\$289,279	\$0
\$167,897	\$0	\$0
\$424,720	\$0	\$0

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

Juvenile Justice Disbursements	\$859,420	2.0	\$0	\$0	\$0	\$859,420
Juvenile Diversion Programs	\$1,609,411	1.2	\$1,239,743	\$369,668	\$0	\$0
<b>04. Division of Criminal Justice, (C) Juvenile Justice and Delinquency Prevention,</b>	<b>\$2,468,831</b>	<b>3.2</b>	<b>\$1,239,743</b>	<b>\$369,668</b>	<b>\$0</b>	<b>\$859,420</b>

General Fund	Cash Funds	Federal Funds
G	C	F
\$0	\$0	\$859,420
\$1,239,743	\$369,668	\$0

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

Community Corrections Placements	\$62,437,816	0	\$62,437,816	\$0	\$0	\$0
Correctional Treatment	\$2,916,011	0	\$0	\$0	\$2,916,011	\$0
Subsistence Payment	\$254,786	0	\$254,786	\$0	\$0	\$0
Community Correction Facility Payments	\$4,134,960	0	\$4,134,960	\$0	\$0	\$0
Community Corrections Boards Administration	\$2,507,496	0	\$2,507,496	\$0	\$0	\$0
Services for Substance Abuse and Co-occurring Disorders	\$2,401,250	0	\$0	\$0	\$2,401,250	\$0
Specialized Offender Services	\$240,475	0	\$240,475	\$0	\$0	\$0
Offender Assessment Training	\$8,304	0	\$8,304	\$0	\$0	\$0
<b>04. Division of Criminal Justice, (D) Community Corrections,</b>	<b>\$74,901,098</b>	<b>0</b>	<b>\$69,583,837</b>	<b>\$0</b>	<b>\$5,317,261</b>	<b>\$0</b>

General Fund	Reappr Funds
G	R
\$62,437,816	\$0
\$0	\$2,916,011
\$254,786	\$0
\$4,134,960	\$0
\$2,507,496	\$0
\$0	\$2,401,250
\$240,475	\$0
\$8,304	\$0

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

State and Local Crime Control and System Improvement Grants	\$1,251,948	1.3	\$0	\$0	\$0	\$1,251,948
Sex Offender Surcharge Fund Program	\$224,547	2.3	\$82,513	\$142,033	\$0	\$0
Sex Offender Supervision	\$430,126	3.8	\$430,126	\$0	\$0	\$0
Treatment Provider Criminal Background Checks	\$36,119	0.2	\$0	\$36,119	\$0	\$0
Federal Grants	\$3,652,513	3.3	\$0	\$0	\$0	\$3,652,513
EPIC Resource Center	\$663,322	5.7	\$663,322	\$0	\$0	\$0
Criminal Justice Training Fund	\$119,722	0	\$0	\$119,722	\$0	\$0
Methamphetamine Abuse Task Force Fund	\$2,815	0	\$0	\$2,815	\$0	\$0
<b>04. Division of Criminal Justice, (E) Crime Control and System Improvement,</b>	<b>\$6,381,112</b>	<b>16.6</b>	<b>\$1,175,961</b>	<b>\$300,690</b>	<b>\$0</b>	<b>\$4,904,462</b>

General Fund	Cash Funds	Federal Funds
G	C	F
\$0	\$0	\$1,251,948
\$82,513	\$142,033	\$0
\$430,126	\$0	\$0
\$0	\$36,119	\$0
\$0	\$0	\$3,652,513
\$663,322	\$0	\$0
\$0	\$119,722	\$0
\$0	\$2,815	\$0

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

General Fund	Cash Funds	Reappr Funds	Federal Funds
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Fund Type Analysis by Line Item

Schedule 4A

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

Personal Services	\$381,584	3.0	\$293,808	\$87,776	\$0	\$0
Operating Expenses	\$22,933	0	\$12,099	\$10,834	\$0	\$0
Vehicle Lease Payments	\$314,379	0	\$287,063	\$13,377	\$13,939	\$0
Federal Grants	\$1,386,817	6.4	\$0	\$0	\$0	\$1,386,817
Indirect Cost Assessment	\$967,420	0	\$0	\$820,669	\$79,826	\$66,925
<b>05. Colorado Bureau of Investigations, (A) Administration,</b>	<b>\$3,073,133</b>	<b>9.4</b>	<b>\$592,970</b>	<b>\$932,656</b>	<b>\$93,765</b>	<b>\$1,453,742</b>

G	C	R	F
\$293,808	\$87,776	\$0	\$0
\$12,099	\$10,834	\$0	\$0
\$287,063	\$13,377	\$13,939	\$0
\$0	\$0	\$0	\$1,386,817
\$0	\$820,669	\$79,826	\$66,925

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

Personal Services	\$1,203,724	14.2	\$1,135,580	\$68,144	\$0	\$0
Operating Expenses	\$152,500	0	\$117,105	\$32,559	\$2,836	\$0
<b>05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (1) CCIC Program Support</b>	<b>\$1,356,224</b>	<b>14.2</b>	<b>\$1,252,685</b>	<b>\$100,703</b>	<b>\$2,836</b>	<b>\$0</b>

General Fund	Cash Funds	Reappr Funds
G	C	R
\$1,135,580	\$68,144	\$0
\$117,105	\$32,559	\$2,836

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

Personal Services	\$5,251,199	63.5	\$1,592,746	\$3,658,453	\$0	\$0
Operating Expenses	\$4,372,413	0	\$223,335	\$2,314,861	\$1,834,218	\$0
Lease/Lease Purchase Equipment	\$394,875	0	\$0	\$197,438	\$197,438	\$0
Information Technology	\$1,424,728	0	\$844,310	\$580,418	\$0	\$0
<b>05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (2) Biometric Identification and Records Unit</b>	<b>\$11,443,215</b>	<b>63.5</b>	<b>\$2,660,391</b>	<b>\$6,751,169</b>	<b>\$2,031,655</b>	<b>\$0</b>

General Fund	Cash Funds	Reappr Funds
G	C	R
\$1,592,746	\$3,658,453	\$0
\$223,335	\$2,314,861	\$1,834,218
\$0	\$197,438	\$197,438
\$844,310	\$580,418	\$0

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

Personal Services	\$14,826,438	138.2	\$12,117,215	\$1,926,615	\$782,608	\$0
Operating Expenses	\$5,751,941	0	\$4,893,612	\$748,668	\$109,661	\$0
Personal Services - Overtime	\$125,000	0	\$125,000	\$0	\$0	\$0
Complex Financial Fraud Unit	\$518,991	4.0	\$0	\$518,991	\$0	\$0
Lease/Lease Purchase Equipment	\$435,359	0	\$435,359	\$0	\$0	\$0
<b>05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services,</b>	<b>\$21,657,729</b>	<b>142.2</b>	<b>\$17,571,186</b>	<b>\$3,194,274</b>	<b>\$892,270</b>	<b>\$0</b>

General Fund	Cash Funds	Reappr Funds
G	C	R
\$12,117,215	\$1,926,615	\$782,608
\$4,893,612	\$748,668	\$109,661
\$125,000	\$0	\$0
\$0	\$518,991	\$0
\$435,359	\$0	\$0

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

Personal Services	\$3,002,818	38.3	\$0	\$3,002,818	\$0	\$0
Operating Expenses	\$155,555	0	\$0	\$155,555	\$0	\$0
<b>05. Colorado Bureau of Investigations, (D) State-National Instant Criminal Background Check Program,</b>	<b>\$3,158,373</b>	<b>38.3</b>	<b>\$0</b>	<b>\$3,158,373</b>	<b>\$0</b>	<b>\$0</b>

Cash Funds
C
\$3,002,818
\$155,555

Fund Type Analysis by Line Item

Schedule 4A

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

06. Division of Homeland Security and Emergency Management, (A) Office of Emergency Management,

Program Administration	\$2,821,804	13.3	\$2,755,963	\$0	\$65,841	\$0
Disaster Response and Recovery	\$50,444,775	29.8	\$0	\$36,852,324	\$0	\$13,592,451
Appr to the DEF 2013 Flood Recovery	\$12,500,000	0	\$12,500,000	\$0	\$0	\$0
Preparedness Grants and Training	\$48,716,908	25.8	\$0	\$0	\$0	\$48,716,908
Access and Functional Needs Planning	\$284,576	0.6	\$284,576	\$0	\$0	\$0
Indirect Cost Assessment	\$456,017	0	\$0	\$0	\$0	\$456,017
<b>06. Division of Homeland Security and Emergency Management, (A) Office of Emergency Management,</b>	<b>\$115,224,080</b>	<b>69.5</b>	<b>\$15,540,539</b>	<b>\$36,852,324</b>	<b>\$65,841</b>	<b>\$62,765,376</b>

General Fund	Cash Funds	Reappr Funds	Federal Funds
G	C	R	F
\$2,755,963	\$0	\$65,841	\$0
\$0	\$36,852,324	\$0	\$13,592,451
\$12,500,000	\$0	\$0	\$0
\$0	\$0	\$0	\$48,716,908
\$284,576	\$0	\$0	\$0
\$0	\$0	\$0	\$456,017

06. Division of Homeland Security and Emergency Management, (B) Office of Prevention and Security,

Personal Services	\$993,651	14.0	\$744,072	\$69,699	\$0	\$179,880
Operating Expenses	\$115,275	0	\$114,152	\$1,123	\$0	\$0
Safe2Tell Dispatch	\$327,744	10.9	\$327,744	\$0	\$0	\$0
<b>06. Division of Homeland Security and Emergency Management, (B) Office of Prevention and Security,</b>	<b>\$1,436,670</b>	<b>24.9</b>	<b>\$1,185,968</b>	<b>\$70,822</b>	<b>\$0</b>	<b>\$179,880</b>

General Fund	Cash Funds	Federal Funds
G	C	F
\$744,072	\$69,699	\$179,880
\$114,152	\$1,123	\$0
\$327,744	\$0	\$0

06. Division of Homeland Security and Emergency Management, (C) Office of Preparedness,

Program Administration	\$33,956,540	4.7	\$740,698	\$33,215,842	\$0	\$0
Grants and Training	\$4,318,941	6.9	\$0	\$0	\$0	\$4,318,941
State Facility Security	\$34,995	0	\$34,995	\$0	\$0	\$0
<b>06. Division of Homeland Security and Emergency Management, (C) Office of Preparedness,</b>	<b>\$38,310,476</b>	<b>11.6</b>	<b>\$775,693</b>	<b>\$33,215,842</b>	<b>\$0</b>	<b>\$4,318,941</b>

General Fund	Cash Funds	Federal Funds
G	C	F
\$740,698	\$33,215,842	\$0
\$0	\$0	\$4,318,941
\$34,995	\$0	\$0

Cabinet Totals						
	\$640,999,679	1847.1	\$183,662,773	\$308,350,691	\$39,165,782	\$109,820,433
<b>Total FY 2018-19 - Department of Public Safety</b>	<b>\$640,999,679</b>	<b>1847.1</b>	<b>\$183,662,773</b>	<b>\$308,350,691</b>	<b>\$39,165,782</b>	<b>\$109,820,433</b>

**FY 2019-20 Actual Expenditures - Department of Public Safety**

**Schedule 4B**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>								
<b>01. Executive Director's Office, (A) Administration,</b>								
Personal Services	1000	General Fund - Unrestricted	\$11,221,718	97.4	\$2,162,199	\$0	\$9,015,115	\$44,404
Personal Services	2600	Disaster Emergency Fund	\$0	7.0	\$0	\$0	\$0	\$0
Personal Services	27A0		\$0	6.1	\$0	\$0	\$0	\$0
Personal Services	27B0	Wildland Fire Cost Recovery Fund	\$575,572	5.0	\$0	\$575,572	\$0	\$0
Personal Services	3350	Wildfire Preparedness Fund	\$643,965	0	\$0	\$0	\$643,965	\$0
<b>Subtotal FY 2019-20 - Personal Services</b>			<b>\$12,441,256</b>	<b>115.5</b>	<b>\$2,162,199</b>	<b>\$575,572</b>	<b>\$9,659,081</b>	<b>\$44,404</b>
PERA Direct Distribution	1000	General Fund - Unrestricted	\$1,432,725	0	\$1,050,409	\$62,139	\$320,177	\$0
PERA Direct Distribution	12B0	Fire Service Education and Training Fund	\$224	0	\$0	\$224	\$0	\$0
PERA Direct Distribution	12C0	Fire Suppression Cash Fund	\$875	0	\$0	\$875	\$0	\$0
PERA Direct Distribution	12E0	Fireworks Licensing Cash Fund	\$371	0	\$0	\$371	\$0	\$0
PERA Direct Distribution	15RS	Marijuana Tax Cash Fund	\$30,891	0	\$0	\$30,891	\$0	\$0
PERA Direct Distribution	17G0	Auto Theft Prevention Cash Fund	\$6,424	0	\$0	\$6,424	\$0	\$0
PERA Direct Distribution	1880	Hazardous Materials Safety Fund	\$1,552	0	\$0	\$1,552	\$0	\$0
PERA Direct Distribution	19Q0	Identity Theft Financial Fraud Fund	\$13,031	0	\$0	\$13,031	\$0	\$0
PERA Direct Distribution	2030	Firefighter, First and Haz Mat Responder Certification Fund	\$965	0	\$0	\$965	\$0	\$0
PERA Direct Distribution	2070	Victims Assistance and Law Enforcement Fund	\$15,847	0	\$0	\$15,847	\$0	\$0
PERA Direct Distribution	22N0	Cigarette Ignition Standards & Firefighter Protection Act	\$371	0	\$0	\$371	\$0	\$0
PERA Direct Distribution	22P0	Wildland-Urban Interface Training Fund	\$224	0	\$0	\$224	\$0	\$0
PERA Direct Distribution	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$129,709	0	\$0	\$129,709	\$0	\$0
PERA Direct Distribution	22S0	Public School Construction and Inspection Fund	\$15,147	0	\$0	\$15,147	\$0	\$0
PERA Direct Distribution	26Z0	Emergency Fire Fund	\$48	0	\$0	\$48	\$0	\$0
PERA Direct Distribution	27B0	Wildland Fire Cost Recovery Fund	\$12,721	0	\$0	\$12,721	\$0	\$0
PERA Direct Distribution	27J0	Instant Criminal Background Check Fund	\$54,343	0	\$0	\$54,343	\$0	\$0
PERA Direct Distribution	27K0	Health Facility Construction and Inspection Fund	\$12,196	0	\$0	\$12,196	\$0	\$0
PERA Direct Distribution	29U0	Vehicle Identification Number Fund	\$3,241	0	\$0	\$3,241	\$0	\$0

**FY 2019-20 Actual Expenditures - Department of Public Safety**

**Schedule 4B**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>								
PERA Direct Distribution	4020	Motorcycle Operator Safety Training Fund	\$1,414	0	\$0	\$1,414	\$0	\$0
PERA Direct Distribution	4070	Public Safety Special Revenue Fund	\$2,257,674	0	\$0	\$2,257,674	\$0	\$0
<b>Subtotal FY 2019-20 - PERA Direct Distribution</b>			<b>\$3,989,993</b>	<b>0</b>	<b>\$1,050,409</b>	<b>\$2,619,407</b>	<b>\$320,177</b>	<b>\$0</b>
Workers' Compensation	1000	General Fund - Unrestricted	\$865,356	0	\$0	\$0	\$865,356	\$0
Workers' Compensation	4070	Public Safety Special Revenue Fund	\$1,895,473	0	\$0	\$1,895,473	\$0	\$0
<b>Subtotal FY 2019-20 - Workers' Compensation</b>			<b>\$2,760,829</b>	<b>0</b>	<b>\$0</b>	<b>\$1,895,473</b>	<b>\$865,356</b>	<b>\$0</b>
Operating Expenses	1000	General Fund - Unrestricted	\$376,318	0	\$0	\$0	\$376,318	\$0
Operating Expenses	27B0	Wildland Fire Cost Recovery Fund	\$77,511	0	\$0	\$77,511	\$0	\$0
Operating Expenses	3350	Wildfire Preparedness Fund	\$79,296	0	\$0	\$0	\$79,296	\$0
<b>Subtotal FY 2019-20 - Operating Expenses</b>			<b>\$533,124</b>	<b>0</b>	<b>\$0</b>	<b>\$77,511</b>	<b>\$455,614</b>	<b>\$0</b>
Legal Services	1000	General Fund - Unrestricted	\$392,840	0	\$0	\$0	\$392,840	\$0
<b>Subtotal FY 2019-20 - Legal Services</b>			<b>\$392,840</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$392,840</b>	<b>\$0</b>
Payment to Risk Management and Property Funds	1000	General Fund - Unrestricted	\$846,400	0	\$0	\$8,153	\$838,247	\$0
Payment to Risk Management and Property Funds	15RS	Marijuana Tax Cash Fund	\$10,676	0	\$0	\$10,676	\$0	\$0
Payment to Risk Management and Property Funds	17G0	Auto Theft Prevention Cash Fund	\$1,085	0	\$0	\$1,085	\$0	\$0
Payment to Risk Management and Property Funds	1880	Hazardous Materials Safety Fund	\$1,967	0	\$0	\$1,967	\$0	\$0
Payment to Risk Management and Property Funds	2030	Firefighter, First and Haz Mat Responder Certification Fund	\$974	0	\$0	\$974	\$0	\$0
Payment to Risk Management and Property Funds	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$29,634	0	\$0	\$29,634	\$0	\$0
Payment to Risk Management and Property Funds	22S0	Public School Construction and Inspection Fund	\$9,612	0	\$0	\$9,612	\$0	\$0
Payment to Risk Management and Property Funds	27B0	Wildland Fire Cost Recovery Fund	\$10,085	0	\$0	\$10,085	\$0	\$0
Payment to Risk Management and Property Funds	27J0	Instant Criminal Background Check Fund	\$25,630	0	\$0	\$25,630	\$0	\$0

**FY 2019-20 Actual Expenditures - Department of Public Safety**

**Schedule 4B**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>								
Payment to Risk Management and Property Funds	27K0	Health Facility Construction and Inspection Fund	\$7,538	0	\$0	\$7,538	\$0	\$0
Payment to Risk Management and Property Funds	29U0	Vehicle Identification Number Fund	\$498	0	\$0	\$498	\$0	\$0
Payment to Risk Management and Property Funds	3350	Wildfire Preparedness Fund	\$3,698	0	\$0	\$0	\$3,698	\$0
Payment to Risk Management and Property Funds	6120	Public Safety Internal Service Fund	\$1,158	0	\$0	\$670	\$488	\$0
<b>Subtotal FY 2019-20 - Payment to Risk Management and Property Funds</b>			<b>\$948,955</b>	<b>0</b>	<b>\$0</b>	<b>\$106,522</b>	<b>\$842,433</b>	<b>\$0</b>
Vehicle Lease Payments	1000	General Fund - Unrestricted	\$301,238	0	\$281,280	\$0	\$19,958	\$0
Vehicle Lease Payments	2030	Firefighter, First and Haz Mat Responder Certification Fund	\$72	0	\$0	\$72	\$0	\$0
Vehicle Lease Payments	22S0	Public School Construction and Inspection Fund	\$32,353	0	\$0	\$32,353	\$0	\$0
Vehicle Lease Payments	25M0	School Safety Resource Center Cash Fund	\$11,864	0	\$0	\$11,864	\$0	\$0
Vehicle Lease Payments	27B0	Wildland Fire Cost Recovery Fund	\$114	0	\$0	\$114	\$0	\$0
Vehicle Lease Payments	27K0	Health Facility Construction and Inspection Fund	\$50,206	0	\$0	\$50,206	\$0	\$0
Vehicle Lease Payments	3350	Wildfire Preparedness Fund	\$104,566	0	\$0	\$0	\$104,566	\$0
<b>Subtotal FY 2019-20 - Vehicle Lease Payments</b>			<b>\$500,414</b>	<b>0</b>	<b>\$281,280</b>	<b>\$94,609</b>	<b>\$124,525</b>	<b>\$0</b>
Leased Space	1000	General Fund - Unrestricted	\$732,227	0	\$245,229	\$162,170	\$324,828	\$0
Leased Space	15RS	Marijuana Tax Cash Fund	\$28,794	0	\$0	\$28,794	\$0	\$0
Leased Space	17G0	Auto Theft Prevention Cash Fund	\$26,082	0	\$0	\$26,082	\$0	\$0
Leased Space	2013	Colorado Firefighting Air Corps	\$24,900	0	\$0	\$24,900	\$0	\$0
Leased Space	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$13,425	0	\$0	\$13,425	\$0	\$0
Leased Space	27B0	Wildland Fire Cost Recovery Fund	\$95,377	0	\$0	\$95,377	\$0	\$0
Leased Space	27J0	Instant Criminal Background Check Fund	\$35,867	0	\$0	\$35,867	\$0	\$0
Leased Space	3350	Wildfire Preparedness Fund	\$277,423	0	\$0	\$0	\$277,423	\$0
Leased Space	4070	Public Safety Special Revenue Fund	\$519,871	0	\$0	\$519,871	\$0	\$0
<b>Subtotal FY 2019-20 - Leased Space</b>			<b>\$1,753,965</b>	<b>0</b>	<b>\$245,229</b>	<b>\$906,486</b>	<b>\$602,251</b>	<b>\$0</b>

**FY 2019-20 Actual Expenditures - Department of Public Safety**

**Schedule 4B**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>								
Capitol Complex Leased Space	1000	General Fund - Unrestricted	\$1,191,080	0	\$587,899	\$0	\$603,181	\$0
Capitol Complex Leased Space	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$79,370	0	\$0	\$44,287	\$35,083	\$0
Capitol Complex Leased Space	22S0	Public School Construction and Inspection Fund	\$14,205	0	\$0	\$14,205	\$0	\$0
Capitol Complex Leased Space	27K0	Health Facility Construction and Inspection Fund	\$14,206	0	\$0	\$14,206	\$0	\$0
Capitol Complex Leased Space	4070	Public Safety Special Revenue Fund	\$387,732	0	\$0	\$387,732	\$0	\$0
<b>Subtotal FY 2019-20 - Capitol Complex Leased Space</b>			<b>\$1,686,593</b>	<b>0</b>	<b>\$587,899</b>	<b>\$460,430</b>	<b>\$638,264</b>	<b>\$0</b>
Payments to OIT	1000	General Fund - Unrestricted	\$12,789,970	0	\$2,828,197	\$153,453	\$9,808,320	\$0
Payments to OIT	15RS	Marijuana Tax Cash Fund	\$48,470	0	\$0	\$48,470	\$0	\$0
Payments to OIT	17G0	Auto Theft Prevention Cash Fund	\$8,652	0	\$0	\$8,652	\$0	\$0
Payments to OIT	1880	Hazardous Materials Safety Fund	\$15,692	0	\$0	\$15,692	\$0	\$0
Payments to OIT	2030	Firefighter, First and Haz Mat Responder Certification Fund	\$5,752	0	\$0	\$5,752	\$0	\$0
Payments to OIT	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$146,969	0	\$0	\$127,277	\$19,692	\$0
Payments to OIT	22S0	Public School Construction and Inspection Fund	\$56,775	0	\$0	\$56,775	\$0	\$0
Payments to OIT	27B0	Wildland Fire Cost Recovery Fund	\$59,573	0	\$0	\$59,573	\$0	\$0
Payments to OIT	27J0	Instant Criminal Background Check Fund	\$21,644	0	\$0	\$21,644	\$0	\$0
Payments to OIT	27K0	Health Facility Construction and Inspection Fund	\$44,525	0	\$0	\$44,525	\$0	\$0
Payments to OIT	29U0	Vehicle Identification Number Fund	\$3,969	0	\$0	\$3,969	\$0	\$0
Payments to OIT	3350	Wildfire Preparedness Fund	\$47,551	0	\$0	\$0	\$47,551	\$0
Payments to OIT	6120	Public Safety Internal Service Fund	\$9,482	0	\$0	\$5,346	\$4,136	\$0
<b>Subtotal FY 2019-20 - Payments to OIT</b>			<b>\$13,259,024</b>	<b>0</b>	<b>\$2,828,197</b>	<b>\$551,128</b>	<b>\$9,879,699</b>	<b>\$0</b>
CORE Operations	1000	General Fund - Unrestricted	\$306,883	0	\$0	\$0	\$306,883	\$0
<b>Subtotal FY 2019-20 - CORE Operations</b>			<b>\$306,883</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$306,883</b>	<b>\$0</b>
Lease Purchase Payments	1000	General Fund - Unrestricted	\$1,545,609	0	\$1,545,609	\$0	\$0	\$0
<b>Subtotal FY 2019-20 - Lease Purchase Payments</b>			<b>\$1,545,609</b>	<b>0</b>	<b>\$1,545,609</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**FY 2019-20 Actual Expenditures - Department of Public Safety**

**Schedule 4B**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>								
Utilities	1000	General Fund - Unrestricted	\$1,717	0	\$0	\$0	\$1,717	\$0
Utilities	4070	Public Safety Special Revenue Fund	\$375,661	0	\$0	\$375,661	\$0	\$0
<b>Subtotal FY 2019-20 - Utilities</b>			<b>\$377,378</b>	<b>0</b>	<b>\$0</b>	<b>\$375,661</b>	<b>\$1,717</b>	<b>\$0</b>

<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$32,004,082	97.4	\$8,700,822	\$385,915	\$22,872,941	\$44,404
	12B0	Fire Service Education and Training Fund	\$224	0	\$0	\$224	\$0	\$0
	12C0	Fire Suppression Cash Fund	\$875	0	\$0	\$875	\$0	\$0
	12E0	Fireworks Licensing Cash Fund	\$371	0	\$0	\$371	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$118,831	0	\$0	\$118,831	\$0	\$0
	17G0	Auto Theft Prevention Cash Fund	\$42,243	0	\$0	\$42,243	\$0	\$0
	1880	Hazardous Materials Safety Fund	\$19,211	0	\$0	\$19,211	\$0	\$0
	19Q0	Identity Theft Financial Fraud Fund	\$13,031	0	\$0	\$13,031	\$0	\$0
	2013	Colorado Firefighting Air Corps	\$24,900	0	\$0	\$24,900	\$0	\$0
	2030	Firefighter, First and Haz Mat Responder Certificate	\$7,763	0	\$0	\$7,763	\$0	\$0
	2070	Victims Assistance and Law Enforcement Fund	\$15,847	0	\$0	\$15,847	\$0	\$0
	22N0	Cigarette Ignition Standards & Firefighter Protection	\$371	0	\$0	\$371	\$0	\$0
	22P0	Wildland-Urban Interface Training Fund	\$224	0	\$0	\$224	\$0	\$0
	22Q0	Colorado Bureau of Investigation Identification Ur	\$399,107	0	\$0	\$344,332	\$54,775	\$0
	22S0	Public School Construction and Inspection Fund	\$128,092	0	\$0	\$128,092	\$0	\$0
	25M0	School Safety Resource Center Cash Fund	\$11,864	0	\$0	\$11,864	\$0	\$0
	2600	Disaster Emergency Fund	\$0	7.0	\$0	\$0	\$0	\$0
	26Z0	Emergency Fire Fund	\$48	0	\$0	\$48	\$0	\$0
	27A0		\$0	6.1	\$0	\$0	\$0	\$0
	27B0	Wildland Fire Cost Recovery Fund	\$830,953	5.0	\$0	\$830,953	\$0	\$0
	27J0	Instant Criminal Background Check Fund	\$137,484	0	\$0	\$137,484	\$0	\$0
	27K0	Health Facility Construction and Inspection Fund	\$128,671	0	\$0	\$128,671	\$0	\$0
	29U0	Vehicle Identification Number Fund	\$7,708	0	\$0	\$7,708	\$0	\$0
	3350	Wildfire Preparedness Fund	\$1,156,499	0	\$0	\$0	\$1,156,499	\$0

**FY 2019-20 Actual Expenditures - Department of Public Safety**

**Schedule 4B**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>								
	4020	Motorcycle Operator Safety Training Fund	\$1,414	0	\$0	\$1,414	\$0	\$0
	4070	Public Safety Special Revenue Fund	\$5,436,410	0	\$0	\$5,436,410	\$0	\$0
	6120	Public Safety Internal Service Fund	\$10,640	0	\$0	\$6,016	\$4,624	\$0
<b>Total For:</b>	<b>01. Executive Director's Office, (A) Administration,</b>		<b>\$40,496,864</b>	<b>115.5</b>	<b>\$8,700,822</b>	<b>\$7,662,799</b>	<b>\$24,088,839</b>	<b>\$44,404</b>

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

Witness Protection Fund	1000	General Fund - Unrestricted	\$50,000	0	\$50,000	\$0	\$0	\$0
<b>Subtotal FY 2019-20 - Witness Protection Fund</b>			<b>\$50,000</b>	<b>0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Witness Protection Fund Expenditures	2690	Witness Protection Fund	\$40,708	0	\$0	\$0	\$40,708	\$0
<b>Subtotal FY 2019-20 - Witness Protection Fund Expenditures</b>			<b>\$40,708</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,708</b>	<b>\$0</b>

**Long Bill Group Totals**

	1000	General Fund - Unrestricted	\$50,000	0	\$50,000	\$0	\$0	\$0
	2690	Witness Protection Fund	\$40,708	0	\$0	\$0	\$40,708	\$0
<b>Total For:</b>	<b>01. Executive Director's Office, (B) Special Programs, (1) Witness Protection Program</b>		<b>\$90,708</b>	<b>0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$40,708</b>	<b>\$0</b>

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

Personal Services	1000	General Fund - Unrestricted	\$971,744	6.0	\$0	\$0	\$971,744	\$0
<b>Subtotal FY 2019-20 - Personal Services</b>			<b>\$971,744</b>	<b>6.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$971,744</b>	<b>\$0</b>
Operating Expenses	1000	General Fund - Unrestricted	\$141,737	0	\$6,500	\$0	\$92,174	\$43,063
<b>Subtotal FY 2019-20 - Operating Expenses</b>			<b>\$141,737</b>	<b>0</b>	<b>\$6,500</b>	<b>\$0</b>	<b>\$92,174</b>	<b>\$43,063</b>

**Long Bill Group Totals**

	1000	General Fund - Unrestricted	\$1,113,482	6.0	\$6,500	\$0	\$1,063,919	\$43,063
<b>Total For:</b>	<b>01. Executive Director's Office, (B) Special Programs, (2) Colorado Integrated Criminal Justice Information System</b>		<b>\$1,113,482</b>	<b>6.0</b>	<b>\$6,500</b>	<b>\$0</b>	<b>\$1,063,919</b>	<b>\$43,063</b>

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

Program Costs	1000	General Fund - Unrestricted	\$650,531	4.0	\$650,531	\$0	\$0	\$0
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**FY 2019-20 Actual Expenditures - Department of Public Safety**

**Schedule 4B**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>								
Program Costs	25M0	School Safety Resource Center Cash Fund	\$230,906	0	\$0	\$230,906	\$0	\$0
<b>Subtotal FY 2019-20 - Program Costs</b>			<b>\$881,437</b>	<b>4.0</b>	<b>\$650,531</b>	<b>\$230,906</b>	<b>\$0</b>	<b>\$0</b>
<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$650,531	4.0	\$650,531	\$0	\$0	\$0
	25M0	School Safety Resource Center Cash Fund	\$230,906	0	\$0	\$230,906	\$0	\$0
<b>Total For:</b>	<b>01. Executive Director's Office, (B) Special Programs, (3) School Safety Resource Center</b>		<b>\$881,437</b>	<b>4.0</b>	<b>\$650,531</b>	<b>\$230,906</b>	<b>\$0</b>	<b>\$0</b>
<b>02. Colorado State Patrol, (A) Colorado State Patrol,</b>								
Colonel, Lt. Colonels, Majors, and Captains	1000	General Fund - Unrestricted	\$158,329	1.0	\$158,329	\$0	\$0	\$0
Colonel, Lt. Colonels, Majors, and Captains	4070	Public Safety Special Revenue Fund	\$6,689,268	36.2	\$0	\$6,689,268	\$0	\$0
<b>Subtotal FY 2019-20 - Colonel, Lt. Colonels, Majors, and Captains</b>			<b>\$6,847,597</b>	<b>37.2</b>	<b>\$158,329</b>	<b>\$6,689,268</b>	<b>\$0</b>	<b>\$0</b>
Sergeants, Technicians, and Troopers	1000	General Fund - Unrestricted	\$6,888,992	48.3	\$2,018,729	\$2,352,477	\$2,517,787	\$0
Sergeants, Technicians, and Troopers	29U0	Vehicle Identification Number Fund	\$141,408	1.0	\$0	\$141,408	\$0	\$0
Sergeants, Technicians, and Troopers	4070	Public Safety Special Revenue Fund	\$80,394,526	629.6	\$0	\$80,394,526	\$0	\$0
Sergeants, Technicians, and Troopers	VSCF		\$0	0	\$0	\$0	\$0	\$0
<b>Subtotal FY 2019-20 - Sergeants, Technicians, and Troopers</b>			<b>\$87,424,926</b>	<b>678.9</b>	<b>\$2,018,729</b>	<b>\$82,888,411</b>	<b>\$2,517,787</b>	<b>\$0</b>
Civilians	1000	General Fund - Unrestricted	\$196,036	2.9	\$111,338	\$32,517	\$52,180	\$0
Civilians	29U0	Vehicle Identification Number Fund	\$74,312	0.5	\$0	\$74,312	\$0	\$0
Civilians	4070	Public Safety Special Revenue Fund	\$5,559,812	61.9	\$0	\$5,559,812	\$0	\$0
<b>Subtotal FY 2019-20 - Civilians</b>			<b>\$5,830,160</b>	<b>65.3</b>	<b>\$111,338</b>	<b>\$5,666,641</b>	<b>\$52,180</b>	<b>\$0</b>
Retirements	4070	Public Safety Special Revenue Fund	\$400,000	0	\$0	\$400,000	\$0	\$0
<b>Subtotal FY 2019-20 - Retirements</b>			<b>\$400,000</b>	<b>0</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>
Overtime	1000	General Fund - Unrestricted	\$24,869	0	\$0	\$0	\$24,869	\$0
Overtime	29U0	Vehicle Identification Number Fund	\$51,451	0	\$0	\$51,451	\$0	\$0

**FY 2019-20 Actual Expenditures - Department of Public Safety**

**Schedule 4B**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>								
Overtime	4070	Public Safety Special Revenue Fund	\$2,321,318	0	\$0	\$2,321,318	\$0	\$0
<b>Subtotal FY 2019-20 - Overtime</b>			<b>\$2,397,639</b>	<b>0</b>	<b>\$0</b>	<b>\$2,372,770</b>	<b>\$24,869</b>	<b>\$0</b>
Operating Expenses	1000	General Fund - Unrestricted	\$1,267,209	0	\$538,604	\$487,021	\$241,583	\$0
Operating Expenses	29U0	Vehicle Identification Number Fund	\$36,889	0	\$0	\$36,889	\$0	\$0
Operating Expenses	4070	Public Safety Special Revenue Fund	\$9,534,571	0	\$0	\$9,534,571	\$0	\$0
Operating Expenses	4620	Special Capital Construction Fund	\$263,417	0	\$0	\$263,417	\$0	\$0
<b>Subtotal FY 2019-20 - Operating Expenses</b>			<b>\$11,102,086</b>	<b>0</b>	<b>\$538,604</b>	<b>\$10,321,899</b>	<b>\$241,583</b>	<b>\$0</b>
Information Technology Asset Maintenance	4070	Public Safety Special Revenue Fund	\$2,684,817	0	\$0	\$2,684,817	\$0	\$0
<b>Subtotal FY 2019-20 - Information Technology Asset Maintenance</b>			<b>\$2,684,817</b>	<b>0</b>	<b>\$0</b>	<b>\$2,684,817</b>	<b>\$0</b>	<b>\$0</b>
Vehicle Lease Payments	1000	General Fund - Unrestricted	\$367,098	0	\$166,051	\$98,798	\$102,250	\$0
Vehicle Lease Payments	4070	Public Safety Special Revenue Fund	\$5,653,552	0	\$0	\$5,653,552	\$0	\$0
<b>Subtotal FY 2019-20 - Vehicle Lease Payments</b>			<b>\$6,020,650</b>	<b>0</b>	<b>\$166,051</b>	<b>\$5,752,350</b>	<b>\$102,250</b>	<b>\$0</b>
Ports of Entry	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
Ports of Entry	1880	Hazardous Materials Safety Fund	\$55,213	0	\$0	\$55,213	\$0	\$0
Ports of Entry	4070	Public Safety Special Revenue Fund	\$9,954,937	106.7	\$0	\$9,954,937	\$0	\$0
<b>Subtotal FY 2019-20 - Ports of Entry</b>			<b>\$10,010,150</b>	<b>106.7</b>	<b>\$0</b>	<b>\$10,010,150</b>	<b>\$0</b>	<b>\$0</b>
Communications Program	1000	General Fund - Unrestricted	\$1,340,678	15.9	\$0	\$718,199	\$609,265	\$13,215
Communications Program	4070	Public Safety Special Revenue Fund	\$10,282,472	112.8	\$0	\$10,282,472	\$0	\$0
<b>Subtotal FY 2019-20 - Communications Program</b>			<b>\$11,623,150</b>	<b>128.7</b>	<b>\$0</b>	<b>\$11,000,671</b>	<b>\$609,265</b>	<b>\$13,215</b>
State Patrol Training Academy	1000	General Fund - Unrestricted	\$525,802	1.2	\$0	\$74,012	\$451,790	\$0
State Patrol Training Academy	4070	Public Safety Special Revenue Fund	\$3,535,296	15.5	\$0	\$3,535,296	\$0	\$0
<b>Subtotal FY 2019-20 - State Patrol Training Academy</b>			<b>\$4,061,098</b>	<b>16.7</b>	<b>\$0</b>	<b>\$3,609,307</b>	<b>\$451,790</b>	<b>\$0</b>
Safety and Law Enforcement Support	2710	State Patrol Special Events Fund	\$2,879,045	0	\$0	\$1,115,744	\$1,763,300	\$0
Safety and Law Enforcement Support	4020	Motorcycle Operator Safety Training Fund	\$868,144	1.0	\$0	\$868,144	\$0	\$0

**FY 2019-20 Actual Expenditures - Department of Public Safety**

**Schedule 4B**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>								
Safety and Law Enforcement Support	6070	Fleet Management Fund	\$474,670	1.1	\$0	\$0	\$474,670	\$0
<b>Subtotal FY 2019-20 - Safety and Law Enforcement Support</b>			<b>\$4,221,859</b>	<b>2.1</b>	<b>\$0</b>	<b>\$1,983,888</b>	<b>\$2,237,970</b>	<b>\$0</b>
Aircraft Program	4070	Public Safety Special Revenue Fund	\$896,031	2.5	\$0	\$896,031	\$0	\$0
Aircraft Program	6120	Public Safety Internal Service Fund	\$59,129	0	\$0	\$6,779	\$52,350	\$0
<b>Subtotal FY 2019-20 - Aircraft Program</b>			<b>\$955,159</b>	<b>2.5</b>	<b>\$0</b>	<b>\$902,809</b>	<b>\$52,350</b>	<b>\$0</b>
Executive and Capitol Complex Security Program	1000	General Fund - Unrestricted	\$7,296,083	63.3	\$5,356,726	\$0	\$1,939,357	\$0
<b>Subtotal FY 2019-20 - Executive and Capitol Complex Security Program</b>			<b>\$7,296,083</b>	<b>63.3</b>	<b>\$5,356,726</b>	<b>\$0</b>	<b>\$1,939,357</b>	<b>\$0</b>
Hazardous Materials Safety Program	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
Hazardous Materials Safety Program	1860	Nuclear Materials Transportation Fund	\$14,891	0	\$0	\$14,891	\$0	\$0
Hazardous Materials Safety Program	1880	Hazardous Materials Safety Fund	\$77,440	0.5	\$0	\$77,440	\$0	\$0
Hazardous Materials Safety Program	4070	Public Safety Special Revenue Fund	\$1,058,215	5.3	\$0	\$1,058,215	\$0	\$0
<b>Subtotal FY 2019-20 - Hazardous Materials Safety Program</b>			<b>\$1,150,545</b>	<b>5.8</b>	<b>\$0</b>	<b>\$1,150,545</b>	<b>\$0</b>	<b>\$0</b>
Automobile Theft Prevention Authority	17G0	Auto Theft Prevention Cash Fund	\$6,047,140	3.5	\$0	\$6,047,140	\$0	\$0
<b>Subtotal FY 2019-20 - Automobile Theft Prevention Authority</b>			<b>\$6,047,140</b>	<b>3.5</b>	<b>\$0</b>	<b>\$6,047,140</b>	<b>\$0</b>	<b>\$0</b>
Victim Assistance	1000	General Fund - Unrestricted	\$562,817	5.8	\$0	\$204,908	\$0	\$357,910
Victim Assistance	2070	Victims Assistance and Law Enforcement Fund	\$195,528	2.0	\$0	\$0	\$195,528	\$0
<b>Subtotal FY 2019-20 - Victim Assistance</b>			<b>\$758,346</b>	<b>7.8</b>	<b>\$0</b>	<b>\$204,908</b>	<b>\$195,528</b>	<b>\$357,910</b>
Counter-Drug Program	17N0	Counterdrug Activities Cash Fund	\$510,175	0	\$0	\$510,175	\$0	\$0
<b>Subtotal FY 2019-20 - Counter-Drug Program</b>			<b>\$510,175</b>	<b>0</b>	<b>\$0</b>	<b>\$510,175</b>	<b>\$0</b>	<b>\$0</b>
Motor Carrier Safety and Assistance Program Grants	1000	General Fund - Unrestricted	\$4,059,407	27.1	\$0	\$0	\$0	\$4,059,407
Motor Carrier Safety and Assistance Program Grants	4070	Public Safety Special Revenue Fund	\$612,126	4.1	\$0	\$612,126	\$0	\$0
<b>Subtotal FY 2019-20 - Motor Carrier Safety and Assistance Program Grants</b>			<b>\$4,671,533</b>	<b>31.2</b>	<b>\$0</b>	<b>\$612,126</b>	<b>\$0</b>	<b>\$4,059,407</b>

**FY 2019-20 Actual Expenditures - Department of Public Safety**

**Schedule 4B**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>								
Federal Safety Grants	1000	General Fund - Unrestricted	\$1,381,065	2.8	\$0	\$0	\$0	\$1,381,065
<b>Subtotal FY 2019-20 - Federal Safety Grants</b>			<b>\$1,381,065</b>	<b>2.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,381,065</b>
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$2,104,706	0	\$0	\$473,411	\$878,372	\$752,923
Indirect Cost Assessment	29U0	Vehicle Identification Number Fund	\$36,615	0	\$0	\$36,615	\$0	\$0
Indirect Cost Assessment	4070	Public Safety Special Revenue Fund	\$16,866,731	0	\$0	\$16,866,731	\$0	\$0
<b>Subtotal FY 2019-20 - Indirect Cost Assessment</b>			<b>\$19,008,052</b>	<b>0</b>	<b>\$0</b>	<b>\$17,376,757</b>	<b>\$878,372</b>	<b>\$752,923</b>
<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$26,173,093	168.3	\$8,349,777	\$4,441,343	\$6,817,454	\$6,564,519
	17G0	Auto Theft Prevention Cash Fund	\$6,047,140	3.5	\$0	\$6,047,140	\$0	\$0
	17N0	Counterdrug Activities Cash Fund	\$510,175	0	\$0	\$510,175	\$0	\$0
	1860	Nuclear Materials Transportation Fund	\$14,891	0	\$0	\$14,891	\$0	\$0
	1880	Hazardous Materials Safety Fund	\$132,652	0.5	\$0	\$132,652	\$0	\$0
	2070	Victims Assistance and Law Enforcement Fund	\$195,528	2.0	\$0	\$0	\$195,528	\$0
	2710	State Patrol Special Events Fund	\$2,879,045	0	\$0	\$1,115,744	\$1,763,300	\$0
	29U0	Vehicle Identification Number Fund	\$340,675	1.5	\$0	\$340,675	\$0	\$0
	4020	Motorcycle Operator Safety Training Fund	\$868,144	1.0	\$0	\$868,144	\$0	\$0
	4070	Public Safety Special Revenue Fund	\$156,443,671	974.6	\$0	\$156,443,671	\$0	\$0
	4620	Special Capital Construction Fund	\$263,417	0	\$0	\$263,417	\$0	\$0
	6070	Fleet Management Fund	\$474,670	1.1	\$0	\$0	\$474,670	\$0
	6120	Public Safety Internal Service Fund	\$59,129	0	\$0	\$6,779	\$52,350	\$0
	VSCF		\$0	0	\$0	\$0	\$0	\$0
<b>Total For:</b>	<b>02. Colorado State Patrol, (A) Colorado State Patrol,</b>		<b>\$194,402,230</b>	<b>1152.5</b>	<b>\$8,349,777</b>	<b>\$170,184,633</b>	<b>\$9,303,302</b>	<b>\$6,564,519</b>

**03. Division of Fire Prevention and Control, (A) Division of Fire Prevention and Control,**

Personal Services	1000	General Fund - Unrestricted	\$1,163,118	5.6	\$683,757	\$0	\$479,361	\$0
Personal Services	12B0	Fire Service Education and Training Fund	\$3,879	0	\$0	\$3,879	\$0	\$0
Personal Services	12C0	Fire Suppression Cash Fund	\$70,232	0	\$0	\$70,232	\$0	\$0
Personal Services	12E0	Fireworks Licensing Cash Fund	(\$1,761)	0	\$0	(\$1,761)	\$0	\$0

**FY 2019-20 Actual Expenditures - Department of Public Safety**

**Schedule 4B**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>								
Personal Services	2030	Firefighter, First and Haz Mat Responder Certification Fund	\$100,589	2.0	\$0	\$100,589	\$0	\$0
Personal Services	22N0	Cigarette Ignition Standards & Firefighter Protection Act	\$3,710	0	\$0	\$3,710	\$0	\$0
Personal Services	22P0	Wildland-Urban Interface Training Fund	\$25,596	0	\$0	\$25,596	\$0	\$0
Personal Services	22S0	Public School Construction and Inspection Fund	\$2,235,563	14.9	\$0	\$2,235,563	\$0	\$0
Personal Services	27B0	Wildland Fire Cost Recovery Fund	\$0	1.0	\$0	\$0	\$0	\$0
Personal Services	27K0	Health Facility Construction and Inspection Fund	\$1,023,757	13.1	\$0	\$1,023,757	\$0	\$0
Personal Services	VSCF		\$0	2.1	\$0	\$0	\$0	\$0
<b>Subtotal FY 2019-20 - Personal Services</b>			<b>\$4,624,682</b>	<b>38.7</b>	<b>\$683,757</b>	<b>\$3,461,564</b>	<b>\$479,361</b>	<b>\$0</b>
Operating Expenses	1000	General Fund - Unrestricted	\$318,794	0	\$220,781	\$0	\$98,013	\$0
Operating Expenses	12B0	Fire Service Education and Training Fund	\$18,798	0	\$0	\$18,798	\$0	\$0
Operating Expenses	12C0	Fire Suppression Cash Fund	\$38,748	0	\$0	\$38,748	\$0	\$0
Operating Expenses	12E0	Fireworks Licensing Cash Fund	\$14,059	0	\$0	\$14,059	\$0	\$0
Operating Expenses	2030	Firefighter, First and Haz Mat Responder Certification Fund	\$42,033	0	\$0	\$42,033	\$0	\$0
Operating Expenses	22N0	Cigarette Ignition Standards & Firefighter Protection Act	\$1,776	0	\$0	\$1,776	\$0	\$0
Operating Expenses	22P0	Wildland-Urban Interface Training Fund	\$4,744	0	\$0	\$4,744	\$0	\$0
Operating Expenses	22S0	Public School Construction and Inspection Fund	\$398,914	0	\$0	\$398,914	\$0	\$0
Operating Expenses	27K0	Health Facility Construction and Inspection Fund	\$77,499	0	\$0	\$77,499	\$0	\$0
<b>Subtotal FY 2019-20 - Operating Expenses</b>			<b>\$915,365</b>	<b>0</b>	<b>\$220,781</b>	<b>\$596,571</b>	<b>\$98,013</b>	<b>\$0</b>
Wildfire Preparedness Fund	1000	General Fund - Unrestricted	\$4,150,000	0	\$4,150,000	\$0	\$0	\$0
<b>Subtotal FY 2019-20 - Wildfire Preparedness Fund</b>			<b>\$4,150,000</b>	<b>0</b>	<b>\$4,150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Wildland Fire Management Services	1000	General Fund - Unrestricted	\$16,092,788	55.7	\$15,066,417	\$0	\$0	\$1,026,371
Wildland Fire Management Services	2013	Colorado Firefighting Air Corps	\$297,295	0	\$0	\$297,295	\$0	\$0
Wildland Fire Management Services	2620	Emergency Fire Fund	\$3,653,221	0	\$0	\$3,653,221	\$0	\$0

**FY 2019-20 Actual Expenditures - Department of Public Safety**

**Schedule 4B**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>								
Wildland Fire Management Services	27B0	Wildland Fire Cost Recovery Fund	\$18,277,046	2.3	\$0	\$18,277,046	\$0	\$0
Wildland Fire Management Services	3340	Wildfire Emergency Fund	\$414,221	0	\$0	\$414,221	\$0	\$0
Wildland Fire Management Services	3350	Wildfire Preparedness Fund	\$3,907,097	40.5	\$0	\$0	\$3,907,097	\$0
Wildland Fire Management Services	VSCF		\$0	0.3	\$0	\$0	\$0	\$0
<b>Subtotal FY 2019-20 - Wildland Fire Management Services</b>			<b>\$42,641,668</b>	<b>98.8</b>	<b>\$15,066,417</b>	<b>\$22,641,783</b>	<b>\$3,907,097</b>	<b>\$1,026,371</b>
Appropriation to the Local Firefighter Safety and Disease Pr	1000	General Fund - Unrestricted	\$500,000	0	\$500,000	\$0	\$0	\$0
<b>Subtotal FY 2019-20 - Appropriation to the Local Firefighter Safety and Disease Pr</b>			<b>\$500,000</b>	<b>0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$68,923	0	\$0	\$0	\$68,923	\$0
Indirect Cost Assessment	12B0	Fire Service Education and Training Fund	\$3,686	0	\$0	\$3,686	\$0	\$0
Indirect Cost Assessment	12C0	Fire Suppression Cash Fund	\$23,088	0	\$0	\$23,088	\$0	\$0
Indirect Cost Assessment	2030	Firefighter, First and Haz Mat Responder Certification Fund	\$21,289	0	\$0	\$21,289	\$0	\$0
Indirect Cost Assessment	22N0	Cigarette Ignition Standards & Firefighter Protection Act	\$7,611	0	\$0	\$7,611	\$0	\$0
Indirect Cost Assessment	22P0	Wildland-Urban Interface Training Fund	\$3,686	0	\$0	\$3,686	\$0	\$0
Indirect Cost Assessment	22S0	Public School Construction and Inspection Fund	\$249,800	0	\$0	\$249,800	\$0	\$0
Indirect Cost Assessment	27B0	Wildland Fire Cost Recovery Fund	\$180,289	0	\$0	\$180,289	\$0	\$0
Indirect Cost Assessment	27K0	Health Facility Construction and Inspection Fund	\$177,115	0	\$0	\$177,115	\$0	\$0
Indirect Cost Assessment	3350	Wildfire Preparedness Fund	\$2,199	0	\$0	\$0	\$2,199	\$0
<b>Subtotal FY 2019-20 - Indirect Cost Assessment</b>			<b>\$737,686</b>	<b>0</b>	<b>\$0</b>	<b>\$666,565</b>	<b>\$71,122</b>	<b>\$0</b>
<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$22,293,622	61.3	\$20,620,955	\$0	\$646,296	\$1,026,371
	12B0	Fire Service Education and Training Fund	\$26,362	0	\$0	\$26,362	\$0	\$0
	12C0	Fire Suppression Cash Fund	\$132,068	0	\$0	\$132,068	\$0	\$0
	12E0	Fireworks Licensing Cash Fund	\$12,299	0	\$0	\$12,299	\$0	\$0
	2013	Colorado Firefighting Air Corps	\$297,295	0	\$0	\$297,295	\$0	\$0
	2030	Firefighter, First and Haz Mat Responder Certificate	\$163,911	2.0	\$0	\$163,911	\$0	\$0



**FY 2019-20 Actual Expenditures - Department of Public Safety**

**Schedule 4B**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>								
	22N0	Cigarette Ignition Standards & Firefighter Protecti	\$13,098	0	\$0	\$13,098	\$0	\$0
	22P0	Wildland-Urban Interface Training Fund	\$34,026	0	\$0	\$34,026	\$0	\$0
	22S0	Public School Construction and Inspection Fund	\$2,884,277	14.9	\$0	\$2,884,277	\$0	\$0
	26Z0	Emergency Fire Fund	\$3,653,221	0	\$0	\$3,653,221	\$0	\$0
	27B0	Wildland Fire Cost Recovery Fund	\$18,457,336	3.3	\$0	\$18,457,336	\$0	\$0
	27K0	Health Facility Construction and Inspection Fund	\$1,278,370	13.1	\$0	\$1,278,370	\$0	\$0
	3340	Wildfire Emergency Fund	\$414,221	0	\$0	\$414,221	\$0	\$0
	3350	Wildfire Preparedness Fund	\$3,909,296	40.5	\$0	\$0	\$3,909,296	\$0
	VSCF		\$0	2.4	\$0	\$0	\$0	\$0
<b>Total For:</b>	<b>03. Division of Fire Prevention and Control, (A) Division of Fire Prevention and Control,</b>		<b>\$53,569,401</b>	<b>137.5</b>	<b>\$20,620,955</b>	<b>\$27,366,483</b>	<b>\$4,555,593</b>	<b>\$1,026,371</b>

**04. Division of Criminal Justice, (A) Administration,**

DCJ Administrative Services	1000	General Fund - Unrestricted	\$4,572,690	36.2	\$4,022,710	\$6,118	\$543,862	\$0
DCJ Administrative Services	15RS	Marijuana Tax Cash Fund	\$296,032	1.7	\$0	\$296,032	\$0	\$0
DCJ Administrative Services	2070	Victims Assistance and Law Enforcement Fund	\$489,751	4.6	\$0	\$489,751	\$0	\$0
DCJ Administrative Services	2925	Substance-Affected Driving Data-Analysis Cash Fund	\$8,534	0	\$0	\$8,534	\$0	\$0
<b>Subtotal FY 2019-20 - DCJ Administrative Services</b>			<b>\$5,367,007</b>	<b>42.5</b>	<b>\$4,022,710</b>	<b>\$800,435</b>	<b>\$543,862</b>	<b>\$0</b>

Indirect Cost Assessment	1000	General Fund - Unrestricted	\$644,731	0	\$0	\$2,541	\$0	\$642,190
Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$30,163	0	\$0	\$30,163	\$0	\$0
Indirect Cost Assessment	2070	Victims Assistance and Law Enforcement Fund	\$65,271	0	\$0	\$65,271	\$0	\$0
Indirect Cost Assessment	2830	Sex Offender Surcharge Fund	\$4,196	0	\$0	\$4,196	\$0	\$0
Indirect Cost Assessment	700R	Other Public Safety Special Revenue Funds	(\$4,128)	0	\$0	\$0	\$0	(\$4,128)
Indirect Cost Assessment	CESF	Coronavirus Emergency Supplemental Funding	\$3,085	0	\$0	\$0	\$0	\$3,085
<b>Subtotal FY 2019-20 - Indirect Cost Assessment</b>			<b>\$743,319</b>	<b>0</b>	<b>\$0</b>	<b>\$102,171</b>	<b>\$0</b>	<b>\$641,147</b>

**Long Bill Group Totals**

**FY 2019-20 Actual Expenditures - Department of Public Safety**

**Schedule 4B**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>								
	1000	General Fund - Unrestricted	\$5,217,421	36.2	\$4,022,710	\$8,659	\$543,862	\$642,190
	15RS	Marijuana Tax Cash Fund	\$326,195	1.7	\$0	\$326,195	\$0	\$0
	2070	Victims Assistance and Law Enforcement Fund	\$555,023	4.6	\$0	\$555,023	\$0	\$0
	2830	Sex Offender Surcharge Fund	\$4,196	0	\$0	\$4,196	\$0	\$0
	2925	Substance-Affected Driving Data-Analysis Cash F	\$8,534	0	\$0	\$8,534	\$0	\$0
	700R	Other Public Safety Special Revenue Funds	(\$4,128)	0	\$0	\$0	\$0	(\$4,128)
	CESF	Coronavirus Emergency Supplemental Funding	\$3,085	0	\$0	\$0	\$0	\$3,085
<b>Total For:</b>	<b>04. Division of Criminal Justice, (A) Administration,</b>		<b>\$6,110,326</b>	<b>42.5</b>	<b>\$4,022,710</b>	<b>\$902,607</b>	<b>\$543,862</b>	<b>\$641,147</b>

**04. Division of Criminal Justice, (B) Victims Assistance ,**

Federal Victims Assistance and Compensation Grants	1000	General Fund - Unrestricted	\$34,606,523	15.1	\$0	\$0	\$0	\$34,606,523
<b>Subtotal FY 2019-20 - Federal Victims Assistance and Compensation Grants</b>			<b>\$34,606,523</b>	<b>15.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,606,523</b>

State Victims Assistance and Law Enforcement Program	2070	Victims Assistance and Law Enforcement Fund	\$1,244,549	0	\$0	\$1,244,549	\$0	\$0
<b>Subtotal FY 2019-20 - State Victims Assistance and Law Enforcement Program</b>			<b>\$1,244,549</b>	<b>0</b>	<b>\$0</b>	<b>\$1,244,549</b>	<b>\$0</b>	<b>\$0</b>

Child Abuse Investigation	1000	General Fund - Unrestricted	\$1,000,000	0	\$1,000,000	\$0	\$0	\$0
Child Abuse Investigation	20B0	Child Abuse Investigation Surcharge Fund	\$296,545	0.2	\$0	\$296,545	\$0	\$0
<b>Subtotal FY 2019-20 - Child Abuse Investigation</b>			<b>\$1,296,545</b>	<b>0.2</b>	<b>\$1,000,000</b>	<b>\$296,545</b>	<b>\$0</b>	<b>\$0</b>

Sexual Assault Victim Emergency Payment Program	1000	General Fund - Unrestricted	\$166,228	0.1	\$166,228	\$0	\$0	\$0
<b>Subtotal FY 2019-20 - Sexual Assault Victim Emergency Payment Program</b>			<b>\$166,228</b>	<b>0.1</b>	<b>\$166,228</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Statewide Victim Information and Notification System (VINE)	1000	General Fund - Unrestricted	\$424,720	0	\$424,720	\$0	\$0	\$0
<b>Subtotal FY 2019-20 - Statewide Victim Information and Notification System (VINE)</b>			<b>\$424,720</b>	<b>0</b>	<b>\$424,720</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Long Bill Group Totals**

	1000	General Fund - Unrestricted	\$36,197,471	15.2	\$1,590,948	\$0	\$0	\$34,606,523
	2070	Victims Assistance and Law Enforcement Fund	\$1,244,549	0	\$0	\$1,244,549	\$0	\$0

**FY 2019-20 Actual Expenditures - Department of Public Safety**

**Schedule 4B**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>								
	20B0	Child Abuse Investigation Surcharge Fund	\$296,545	0.2	\$0	\$296,545	\$0	\$0
<b>Total For:</b>	<b>04. Division of Criminal Justice, (B) Victims Assistance ,</b>		<b>\$37,738,565</b>	<b>15.4</b>	<b>\$1,590,948</b>	<b>\$1,541,094</b>	<b>\$0</b>	<b>\$34,606,523</b>
<b>04. Division of Criminal Justice, (C) Juvenile Justice and Delinquency Prevention,</b>								
Juvenile Justice Disbursements	1000	General Fund - Unrestricted	\$744,011	1.6	\$0	\$0	\$0	\$744,011
<b>Subtotal FY 2019-20 - Juvenile Justice Disbursements</b>			<b>\$744,011</b>	<b>1.6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$744,011</b>
Juvenile Diversion Programs	1000	General Fund - Unrestricted	\$2,508,067	1.5	\$2,508,067	\$0	\$0	\$0
Juvenile Diversion Programs	15RS	Marijuana Tax Cash Fund	\$399,881	0.3	\$0	\$399,881	\$0	\$0
<b>Subtotal FY 2019-20 - Juvenile Diversion Programs</b>			<b>\$2,907,949</b>	<b>1.8</b>	<b>\$2,508,067</b>	<b>\$399,881</b>	<b>\$0</b>	<b>\$0</b>
<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$3,252,078	3.1	\$2,508,067	\$0	\$0	\$744,011
	15RS	Marijuana Tax Cash Fund	\$399,881	0.3	\$0	\$399,881	\$0	\$0
<b>Total For:</b>	<b>04. Division of Criminal Justice, (C) Juvenile Justice and Delinquency Prevention,</b>		<b>\$3,651,959</b>	<b>3.4</b>	<b>\$2,508,067</b>	<b>\$399,881</b>	<b>\$0</b>	<b>\$744,011</b>
<b>04. Division of Criminal Justice, (D) Community Corrections,</b>								
Community Corrections Placements	1000	General Fund - Unrestricted	\$68,820,643	0	\$68,820,643	\$0	\$0	\$0
<b>Subtotal FY 2019-20 - Community Corrections Placements</b>			<b>\$68,820,643</b>	<b>0</b>	<b>\$68,820,643</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Correctional Treatment	1000	General Fund - Unrestricted	\$2,328,955	0	\$0	\$0	\$2,328,955	\$0
<b>Subtotal FY 2019-20 - Correctional Treatment</b>			<b>\$2,328,955</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,328,955</b>	<b>\$0</b>
Community Correction Facility Payments	1000	General Fund - Unrestricted	\$4,237,254	0	\$4,237,254	\$0	\$0	\$0
<b>Subtotal FY 2019-20 - Community Correction Facility Payments</b>			<b>\$4,237,254</b>	<b>0</b>	<b>\$4,237,254</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Community Corrections Boards Administration	1000	General Fund - Unrestricted	\$2,538,726	0	\$2,538,726	\$0	\$0	\$0
<b>Subtotal FY 2019-20 - Community Corrections Boards Administration</b>			<b>\$2,538,726</b>	<b>0</b>	<b>\$2,538,726</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Services for Substance Abuse and Co-occurring Disorders	1000	General Fund - Unrestricted	\$2,264,500	0	\$0	\$0	\$2,264,500	\$0

**FY 2019-20 Actual Expenditures - Department of Public Safety**

**Schedule 4B**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>								
<b>Subtotal FY 2019-20 - Services for Substance Abuse and Co-occurring Disorders</b>			<b>\$2,264,500</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,264,500</b>	<b>\$0</b>
Specialized Offender Services	1000	General Fund - Unrestricted	\$191,208	0	\$191,208	\$0	\$0	\$0
<b>Subtotal FY 2019-20 - Specialized Offender Services</b>			<b>\$191,208</b>	<b>0</b>	<b>\$191,208</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Offender Assessment Training	1000	General Fund - Unrestricted	\$5,224	0	\$5,224	\$0	\$0	\$0
<b>Subtotal FY 2019-20 - Offender Assessment Training</b>			<b>\$5,224</b>	<b>0</b>	<b>\$5,224</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$80,386,510	0	\$75,793,055	\$0	\$4,593,455	\$0
<b>Total For:</b>	<b>04. Division of Criminal Justice, (D) Community Corrections,</b>		<b>\$80,386,510</b>	<b>0</b>	<b>\$75,793,055</b>	<b>\$0</b>	<b>\$4,593,455</b>	<b>\$0</b>
<b>04. Division of Criminal Justice, (E) Crime Control and System Improvement,</b>								
State and Local Crime Control and System Improvement Grants	700R	Other Public Safety Special Revenue Funds	\$1,869,473	0	\$0	\$0	\$0	\$1,869,473
State and Local Crime Control and System Improvement Grants	CESF	Coronavirus Emergency Supplemental Funding	\$8,315	0	\$0	\$0	\$0	\$8,315
<b>Subtotal FY 2019-20 - State and Local Crime Control and System Improvement Grants</b>			<b>\$1,877,788</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,877,788</b>
Sex Offender Surcharge Fund Program	1000	General Fund - Unrestricted	\$90,617	1.1	\$90,617	\$0	\$0	\$0
Sex Offender Surcharge Fund Program	2830	Sex Offender Surcharge Fund	\$159,395	1.3	\$0	\$159,395	\$0	\$0
<b>Subtotal FY 2019-20 - Sex Offender Surcharge Fund Program</b>			<b>\$250,012</b>	<b>2.4</b>	<b>\$90,617</b>	<b>\$159,395</b>	<b>\$0</b>	<b>\$0</b>
Sex Offender Supervision	1000	General Fund - Unrestricted	\$413,417	3.7	\$413,417	\$0	\$0	\$0
<b>Subtotal FY 2019-20 - Sex Offender Supervision</b>			<b>\$413,417</b>	<b>3.7</b>	<b>\$413,417</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Treatment Provider Criminal Background Checks	18E0	Sex Offender Treatment Provider Fund	\$14,000	0	\$0	\$14,000	\$0	\$0
Treatment Provider Criminal Background Checks	18F0	Domestic Violence Treatment Provider Fund	\$20,414	0.2	\$0	\$20,414	\$0	\$0
<b>Subtotal FY 2019-20 - Treatment Provider Criminal Background Checks</b>			<b>\$34,414</b>	<b>0.2</b>	<b>\$0</b>	<b>\$34,414</b>	<b>\$0</b>	<b>\$0</b>
Federal Grants	1000	General Fund - Unrestricted	\$3,962,068	3.2	\$0	\$0	\$0	\$3,962,068

**FY 2019-20 Actual Expenditures - Department of Public Safety**

**Schedule 4B**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>								
<b>Subtotal FY 2019-20 - Federal Grants</b>			<b>\$3,962,068</b>	<b>3.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,962,068</b>
EPIC Resource Center	1000	General Fund - Unrestricted	\$988,137	8.5	\$988,137	\$0	\$0	\$0
<b>Subtotal FY 2019-20 - EPIC Resource Center</b>			<b>\$988,137</b>	<b>8.5</b>	<b>\$988,137</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Criminal Justice Training Fund	21N0	Criminal Justice Training Fund	\$81,480	0	\$0	\$81,480	\$0	\$0
<b>Subtotal FY 2019-20 - Criminal Justice Training Fund</b>			<b>\$81,480</b>	<b>0</b>	<b>\$0</b>	<b>\$81,480</b>	<b>\$0</b>	<b>\$0</b>
Methamphetamine Abuse Task Force Fund	20D0	Methamphetamine Abuse Response Fund	\$2,068	0	\$0	\$2,068	\$0	\$0
<b>Subtotal FY 2019-20 - Methamphetamine Abuse Task Force Fund</b>			<b>\$2,068</b>	<b>0</b>	<b>\$0</b>	<b>\$2,068</b>	<b>\$0</b>	<b>\$0</b>
<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$5,454,240	16.5	\$1,492,171	\$0	\$0	\$3,962,068
	18E0	Sex Offender Treatment Provider Fund	\$14,000	0	\$0	\$14,000	\$0	\$0
	18F0	Domestic Violence Treatment Provider Fund	\$20,414	0.2	\$0	\$20,414	\$0	\$0
	20D0	Methamphetamine Abuse Response Fund	\$2,068	0	\$0	\$2,068	\$0	\$0
	21N0	Criminal Justice Training Fund	\$81,480	0	\$0	\$81,480	\$0	\$0
	2830	Sex Offender Surcharge Fund	\$159,395	1.3	\$0	\$159,395	\$0	\$0
	700R	Other Public Safety Special Revenue Funds	\$1,869,473	0	\$0	\$0	\$0	\$1,869,473
	CESF	Coronavirus Emergency Supplemental Funding	\$8,315	0	\$0	\$0	\$0	\$8,315
<b>Total For:</b>	<b>04. Division of Criminal Justice, (E) Crime Control and System Improvement,</b>		<b>\$7,609,385</b>	<b>18.0</b>	<b>\$1,492,171</b>	<b>\$277,358</b>	<b>\$0</b>	<b>\$5,839,856</b>
<b>05. Colorado Bureau of Investigations, (A) Administration,</b>								
Personal Services	1000	General Fund - Unrestricted	\$261,673	1.4	\$261,673	\$0	\$0	\$0
Personal Services	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$87,103	1.0	\$0	\$87,103	\$0	\$0
<b>Subtotal FY 2019-20 - Personal Services</b>			<b>\$348,776</b>	<b>2.4</b>	<b>\$261,673</b>	<b>\$87,103</b>	<b>\$0</b>	<b>\$0</b>
Operating Expenses	1000	General Fund - Unrestricted	\$12,099	0	\$12,099	\$0	\$0	\$0
Operating Expenses	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$10,342	0	\$0	\$10,342	\$0	\$0

**FY 2019-20 Actual Expenditures - Department of Public Safety**

**Schedule 4B**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>								
<b>Subtotal FY 2019-20 - Operating Expenses</b>			<b>\$22,441</b>	<b>0</b>	<b>\$12,099</b>	<b>\$10,342</b>	<b>\$0</b>	<b>\$0</b>
Vehicle Lease Payments	1000	General Fund - Unrestricted	\$233,778	0	\$221,294	\$0	\$12,483	\$0
Vehicle Lease Payments	15RS	Marijuana Tax Cash Fund	\$49,006	0	\$0	\$49,006	\$0	\$0
Vehicle Lease Payments	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$5,892	0	\$0	\$5,892	\$0	\$0
<b>Subtotal FY 2019-20 - Vehicle Lease Payments</b>			<b>\$288,676</b>	<b>0</b>	<b>\$221,294</b>	<b>\$54,898</b>	<b>\$12,483</b>	<b>\$0</b>
Federal Grants	1000	General Fund - Unrestricted	\$1,525,713	6.1	\$0	\$0	\$0	\$1,525,713
<b>Subtotal FY 2019-20 - Federal Grants</b>			<b>\$1,525,713</b>	<b>6.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,525,713</b>
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$244,656	0	\$0	\$34,727	\$108,823	\$101,106
Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$307,700	0	\$0	\$307,700	\$0	\$0
Indirect Cost Assessment	19Q0	Identity Theft Financial Fraud Fund	\$46,294	0	\$0	\$46,294	\$0	\$0
Indirect Cost Assessment	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$635,407	0	\$0	\$541,389	\$94,018	\$0
Indirect Cost Assessment	27J0	Instant Criminal Background Check Fund	\$402,104	0	\$0	\$402,104	\$0	\$0
<b>Subtotal FY 2019-20 - Indirect Cost Assessment</b>			<b>\$1,636,161</b>	<b>0</b>	<b>\$0</b>	<b>\$1,332,214</b>	<b>\$202,841</b>	<b>\$101,106</b>
<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$2,277,919	7.5	\$495,066	\$34,727	\$121,306	\$1,626,819
	15RS	Marijuana Tax Cash Fund	\$356,706	0	\$0	\$356,706	\$0	\$0
	19Q0	Identity Theft Financial Fraud Fund	\$46,294	0	\$0	\$46,294	\$0	\$0
	22Q0	Colorado Bureau of Investigation Identification Ur	\$738,743	1.0	\$0	\$644,725	\$94,018	\$0
	27J0	Instant Criminal Background Check Fund	\$402,104	0	\$0	\$402,104	\$0	\$0
<b>Total For:</b>	<b>05. Colorado Bureau of Investigations, (A) Administration,</b>		<b>\$3,821,766</b>	<b>8.5</b>	<b>\$495,066</b>	<b>\$1,484,557</b>	<b>\$215,324</b>	<b>\$1,626,819</b>
<b>05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (1) CCIC Program Support</b>								
Personal Services	1000	General Fund - Unrestricted	\$1,106,501	12.9	\$1,106,501	\$0	\$0	\$0
Personal Services	15RS	Marijuana Tax Cash Fund	\$52,345	0.7	\$0	\$52,345	\$0	\$0
Personal Services	16C0		\$0	0	\$0	\$0	\$0	\$0
<b>Subtotal FY 2019-20 - Personal Services</b>			<b>\$1,158,846</b>	<b>13.6</b>	<b>\$1,106,501</b>	<b>\$52,345</b>	<b>\$0</b>	<b>\$0</b>

**FY 2019-20 Actual Expenditures - Department of Public Safety**

**Schedule 4B**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>								
Operating Expenses	1000	General Fund - Unrestricted	\$117,104	0	\$117,104	\$0	\$0	\$0
Operating Expenses	15RS	Marijuana Tax Cash Fund	\$43	0	\$0	\$43	\$0	\$0
Operating Expenses	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$29,089	0	\$0	\$14,424	\$14,665	\$0
<b>Subtotal FY 2019-20 - Operating Expenses</b>			<b>\$146,236</b>	<b>0</b>	<b>\$117,104</b>	<b>\$14,467</b>	<b>\$14,665</b>	<b>\$0</b>
<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$1,223,605	12.9	\$1,223,605	\$0	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$52,388	0.7	\$0	\$52,388	\$0	\$0
	16C0		\$0	0	\$0	\$0	\$0	\$0
	22Q0	Colorado Bureau of Investigation Identification Ur	\$29,089	0	\$0	\$14,424	\$14,665	\$0
<b>Total For:</b>	<b>05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (1) CCIC Program Support</b>		<b>\$1,305,082</b>	<b>13.6</b>	<b>\$1,223,605</b>	<b>\$66,812</b>	<b>\$14,665</b>	<b>\$0</b>
<b>05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (2) Biometric Identification and Records Unit</b>								
Personal Services	1000	General Fund - Unrestricted	\$1,575,391	20.7	\$1,575,391	\$0	\$0	\$0
Personal Services	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$3,819,810	41.6	\$0	\$3,819,810	\$0	\$0
<b>Subtotal FY 2019-20 - Personal Services</b>			<b>\$5,395,201</b>	<b>62.3</b>	<b>\$1,575,391</b>	<b>\$3,819,810</b>	<b>\$0</b>	<b>\$0</b>
Operating Expenses	1000	General Fund - Unrestricted	\$223,335	0	\$223,335	\$0	\$0	\$0
Operating Expenses	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$4,312,813	0	\$0	\$2,309,102	\$2,003,711	\$0
<b>Subtotal FY 2019-20 - Operating Expenses</b>			<b>\$4,536,148</b>	<b>0</b>	<b>\$223,335</b>	<b>\$2,309,102</b>	<b>\$2,003,711</b>	<b>\$0</b>
Lease/Lease Purchase Equipment	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$394,875	0	\$0	\$264,874	\$130,001	\$0
<b>Subtotal FY 2019-20 - Lease/Lease Purchase Equipment</b>			<b>\$394,875</b>	<b>0</b>	<b>\$0</b>	<b>\$264,874</b>	<b>\$130,001</b>	<b>\$0</b>
Information Technology	1000	General Fund - Unrestricted	\$844,310	0	\$844,310	\$0	\$0	\$0
Information Technology	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$430,209	0	\$0	\$430,209	\$0	\$0
Information Technology	27J0	Instant Criminal Background Check Fund	\$1,371	0	\$0	\$1,371	\$0	\$0

**FY 2019-20 Actual Expenditures - Department of Public Safety**

**Schedule 4B**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>								
<b>Subtotal FY 2019-20 - Information Technology</b>			<b>\$1,275,890</b>	<b>0</b>	<b>\$844,310</b>	<b>\$431,580</b>	<b>\$0</b>	<b>\$0</b>
<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$2,643,036	20.7	\$2,643,036	\$0	\$0	\$0
	22Q0	Colorado Bureau of Investigation Identification Ur	\$8,957,707	41.6	\$0	\$6,823,996	\$2,133,711	\$0
	27J0	Instant Criminal Background Check Fund	\$1,371	0	\$0	\$1,371	\$0	\$0
<b>Total For:</b>	<b>05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (2) Biometric Identification and Records Unit</b>		<b>\$11,602,114</b>	<b>62.3</b>	<b>\$2,643,036</b>	<b>\$6,825,367</b>	<b>\$2,133,711</b>	<b>\$0</b>
<b>05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services,</b>								
Personal Services	1000	General Fund - Unrestricted	\$13,272,847	109.8	\$12,517,133	\$0	\$755,714	\$0
Personal Services	12Y0	Violent Offender Id Fund	\$246,159	4.0	\$0	\$246,159	\$0	\$0
Personal Services	15RS	Marijuana Tax Cash Fund	\$2,638,407	0	\$0	\$2,638,407	\$0	\$0
Personal Services	29H0	State Toxicology Laboratory Fund	\$0	24.7	\$0	\$0	\$0	\$0
Personal Services	4030	Law Enforcement Assistance Fund	\$300,000	0.6	\$0	\$300,000	\$0	\$0
<b>Subtotal FY 2019-20 - Personal Services</b>			<b>\$16,457,413</b>	<b>139.1</b>	<b>\$12,517,133</b>	<b>\$3,184,566</b>	<b>\$755,714</b>	<b>\$0</b>
Operating Expenses	1000	General Fund - Unrestricted	\$4,990,913	0	\$4,893,613	\$0	\$97,300	\$0
Operating Expenses	12Y0	Violent Offender Id Fund	\$890,754	0	\$0	\$890,754	\$0	\$0
Operating Expenses	15RS	Marijuana Tax Cash Fund	\$370,364	0	\$0	\$370,364	\$0	\$0
Operating Expenses	2070	Victims Assistance and Law Enforcement Fund	\$18,000	0	\$0	\$0	\$18,000	\$0
Operating Expenses	29H0	State Toxicology Laboratory Fund	\$472,840	0	\$0	\$472,840	\$0	\$0
<b>Subtotal FY 2019-20 - Operating Expenses</b>			<b>\$6,742,872</b>	<b>0</b>	<b>\$4,893,613</b>	<b>\$1,733,958</b>	<b>\$115,300</b>	<b>\$0</b>
Personal Services - Overtime	1000	General Fund - Unrestricted	\$125,000	0	\$125,000	\$0	\$0	\$0
Personal Services - Overtime	15RS	Marijuana Tax Cash Fund	\$65,884	0	\$0	\$65,884	\$0	\$0
<b>Subtotal FY 2019-20 - Personal Services - Overtime</b>			<b>\$190,884</b>	<b>0</b>	<b>\$125,000</b>	<b>\$65,884</b>	<b>\$0</b>	<b>\$0</b>
Complex Financial Fraud Unit	19Q0	Identity Theft Financial Fraud Fund	\$563,826	4.3	\$0	\$563,826	\$0	\$0
<b>Subtotal FY 2019-20 - Complex Financial Fraud Unit</b>			<b>\$563,826</b>	<b>4.3</b>	<b>\$0</b>	<b>\$563,826</b>	<b>\$0</b>	<b>\$0</b>



**FY 2019-20 Actual Expenditures - Department of Public Safety**

**Schedule 4B**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>								
Lease/Lease Purchase Equipment	1000	General Fund - Unrestricted	\$436,836	0	\$436,836	\$0	\$0	\$0
<b>Subtotal FY 2019-20 - Lease/Lease Purchase Equipment</b>			<b>\$436,836</b>	<b>0</b>	<b>\$436,836</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$18,825,596	109.8	\$17,972,582	\$0	\$853,014	\$0
	12Y0	Violent Offender Id Fund	\$1,136,914	4.0	\$0	\$1,136,914	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$3,074,654	0	\$0	\$3,074,654	\$0	\$0
	19Q0	Identity Theft Financial Fraud Fund	\$563,826	4.3	\$0	\$563,826	\$0	\$0
	2070	Victims Assistance and Law Enforcement Fund	\$18,000	0	\$0	\$0	\$18,000	\$0
	29H0	State Toxicology Laboratory Fund	\$472,840	24.7	\$0	\$472,840	\$0	\$0
	4030	Law Enforcement Assistance Fund	\$300,000	0.6	\$0	\$300,000	\$0	\$0
<b>Total For:</b>	<b>05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services,</b>		<b>\$24,391,830</b>	<b>143.4</b>	<b>\$17,972,582</b>	<b>\$5,548,234</b>	<b>\$871,014</b>	<b>\$0</b>

<b>05. Colorado Bureau of Investigations, (D) State-National Instant Criminal Background Check Program,</b>								
Personal Services	1000	General Fund - Unrestricted	\$225,811	3.0	\$0	\$225,811	\$0	\$0
Personal Services	27J0	Instant Criminal Background Check Fund	\$2,811,217	35.0	\$0	\$2,811,217	\$0	\$0
<b>Subtotal FY 2019-20 - Personal Services</b>			<b>\$3,037,028</b>	<b>38.0</b>	<b>\$0</b>	<b>\$3,037,028</b>	<b>\$0</b>	<b>\$0</b>

Operating Expenses	1000	General Fund - Unrestricted	\$57,359	0	\$0	\$57,359	\$0	\$0
Operating Expenses	27J0	Instant Criminal Background Check Fund	\$128,564	0	\$0	\$128,564	\$0	\$0
<b>Subtotal FY 2019-20 - Operating Expenses</b>			<b>\$185,924</b>	<b>0</b>	<b>\$0</b>	<b>\$185,924</b>	<b>\$0</b>	<b>\$0</b>

<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$283,170	3.0	\$0	\$283,170	\$0	\$0
	27J0	Instant Criminal Background Check Fund	\$2,939,782	35.0	\$0	\$2,939,782	\$0	\$0
<b>Total For:</b>	<b>05. Colorado Bureau of Investigations, (D) State-National Instant Criminal Background Check Program,</b>		<b>\$3,222,952</b>	<b>38.0</b>	<b>\$0</b>	<b>\$3,222,952</b>	<b>\$0</b>	<b>\$0</b>

<b>06. Division of Homeland Security and Emergency Management, (A) Office of Emergency Management,</b>								
Program Administration	1000	General Fund - Unrestricted	\$4,146,084	24.7	\$4,080,243	\$0	\$65,841	\$0

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**Schedule 4B**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>								
<b>Subtotal FY 2019-20 - Program Administration</b>			<b>\$4,146,084</b>	<b>24.7</b>	<b>\$4,080,243</b>	<b>\$0</b>	<b>\$65,841</b>	<b>\$0</b>
Disaster Response and Recovery	1000	General Fund - Unrestricted	\$7,390,379	0.5	\$0	\$0	\$0	\$7,390,379
Disaster Response and Recovery	2600	Disaster Emergency Fund	\$65,669,388	16.8	\$0	\$65,669,388	\$0	\$0
Disaster Response and Recovery	2601	DEF 2013 Flood Recovery Account	\$15,566,027	0	\$0	\$15,566,027	\$0	\$0
Disaster Response and Recovery	28K0	Resource Mobilization Fund	\$42,609	0	\$0	\$42,609	\$0	\$0
<b>Subtotal FY 2019-20 - Disaster Response and Recovery</b>			<b>\$88,668,403</b>	<b>17.3</b>	<b>\$0</b>	<b>\$81,278,024</b>	<b>\$0</b>	<b>\$7,390,379</b>
Appr to the DEF 2013 Flood Recovery	1000	General Fund - Unrestricted	\$11,000,000	0	\$11,000,000	\$0	\$0	\$0
Appr to the DEF 2013 Flood Recovery	2601	DEF 2013 Flood Recovery Account	\$11,000,000	0	\$0	\$11,000,000	\$0	\$0
<b>Subtotal FY 2019-20 - Appr to the DEF 2013 Flood Recovery</b>			<b>\$22,000,000</b>	<b>0</b>	<b>\$11,000,000</b>	<b>\$11,000,000</b>	<b>\$0</b>	<b>\$0</b>
Preparedness Grants and Training	1000	General Fund - Unrestricted	\$65,627,381	23.3	\$0	\$0	\$0	\$65,627,381
<b>Subtotal FY 2019-20 - Preparedness Grants and Training</b>			<b>\$65,627,381</b>	<b>23.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,627,381</b>
Access and Functional Needs Planning	1000	General Fund - Unrestricted	\$305,000	1.0	\$305,000	\$0	\$0	\$0
<b>Subtotal FY 2019-20 - Access and Functional Needs Planning</b>			<b>\$305,000</b>	<b>1.0</b>	<b>\$305,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$319,210	0	\$0	\$0	\$0	\$319,210
Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$11,130	0	\$0	\$11,130	\$0	\$0
<b>Subtotal FY 2019-20 - Indirect Cost Assessment</b>			<b>\$330,340</b>	<b>0</b>	<b>\$0</b>	<b>\$11,130</b>	<b>\$0</b>	<b>\$319,210</b>
<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$88,788,054	49.5	\$15,385,243	\$0	\$65,841	\$73,336,970
	15RS	Marijuana Tax Cash Fund	\$11,130	0	\$0	\$11,130	\$0	\$0
	2600	Disaster Emergency Fund	\$65,669,388	16.8	\$0	\$65,669,388	\$0	\$0
	2601	DEF 2013 Flood Recovery Account	\$26,566,027	0	\$0	\$26,566,027	\$0	\$0
	28K0	Resource Mobilization Fund	\$42,609	0	\$0	\$42,609	\$0	\$0
<b>Total For:</b>	<b>06. Division of Homeland Security and Emergency Management, (A) Office of Emergency Management,</b>		<b>\$181,077,208</b>	<b>66.3</b>	<b>\$15,385,243</b>	<b>\$92,289,154</b>	<b>\$65,841</b>	<b>\$73,336,970</b>

**06. Division of Homeland Security and Emergency Management, (B) Office of Prevention and Security,**

**FY 2019-20 Actual Expenditures - Department of Public Safety**

**Schedule 4B**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>								
Personal Services	1000	General Fund - Unrestricted	\$934,030	7.4	\$784,513	\$0	\$0	\$149,517
Personal Services	15RS	Marijuana Tax Cash Fund	\$78,146	0.6	\$0	\$78,146	\$0	\$0
<b>Subtotal FY 2019-20 - Personal Services</b>			<b>\$1,012,176</b>	<b>8.0</b>	<b>\$784,513</b>	<b>\$78,146</b>	<b>\$0</b>	<b>\$149,517</b>
Operating Expenses	1000	General Fund - Unrestricted	\$114,152	0	\$114,152	\$0	\$0	\$0
Operating Expenses	15RS	Marijuana Tax Cash Fund	\$5,371	0	\$0	\$5,371	\$0	\$0
<b>Subtotal FY 2019-20 - Operating Expenses</b>			<b>\$119,523</b>	<b>0</b>	<b>\$114,152</b>	<b>\$5,371</b>	<b>\$0</b>	<b>\$0</b>
Safe2Tell Dispatch	1000	General Fund - Unrestricted	\$644,611	7.6	\$644,611	\$0	\$0	\$0
<b>Subtotal FY 2019-20 - Safe2Tell Dispatch</b>			<b>\$644,611</b>	<b>7.6</b>	<b>\$644,611</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$1,692,794	15.0	\$1,543,276	\$0	\$0	\$149,517
	15RS	Marijuana Tax Cash Fund	\$83,517	0.6	\$0	\$83,517	\$0	\$0
<b>Total For:</b>	<b>06. Division of Homeland Security and Emergency Management, (B) Office of Prevention and Security,</b>		<b>\$1,776,311</b>	<b>15.6</b>	<b>\$1,543,276</b>	<b>\$83,517</b>	<b>\$0</b>	<b>\$149,517</b>

**06. Division of Homeland Security and Emergency Management, (C) Office of Preparedness,**

Program Administration	1000	General Fund - Unrestricted	\$790,307	5.1	\$790,307	\$0	\$0	\$0
Program Administration	15RS	Marijuana Tax Cash Fund	\$500,000	0	\$0	\$500,000	\$0	\$0
Program Administration	25M0	School Safety Resource Center Cash Fund	\$1,150,000	0	\$0	\$1,150,000	\$0	\$0
Program Administration	25M1	School Security Disbursement Program Account	\$0	0	\$0	\$0	\$0	\$0
Program Administration	CJIS	Law Enforce Public Safety Criminal Justice Info Share Grant	\$64,516	0	\$0	\$0	\$64,516	\$0
Program Administration	SAER	School Access for Emergency Response Grant Program Cash Fund	\$5,000,000	1.2	\$0	\$5,000,000	\$0	\$0
<b>Subtotal FY 2019-20 - Program Administration</b>			<b>\$7,504,823</b>	<b>6.3</b>	<b>\$790,307</b>	<b>\$6,650,000</b>	<b>\$64,516</b>	<b>\$0</b>
Grants and Training	1000	General Fund - Unrestricted	\$4,809,876	12.4	\$0	\$0	\$0	\$4,809,876
<b>Subtotal FY 2019-20 - Grants and Training</b>			<b>\$4,809,876</b>	<b>12.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,809,876</b>
State Facility Security	1000	General Fund - Unrestricted	\$8,749	0	\$8,749	\$0	\$0	\$0

**FY 2019-20 Actual Expenditures - Department of Public Safety**

**Schedule 4B**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>								
<b>Subtotal FY 2019-20 - State Facility Security</b>			<b>\$8,749</b>	<b>0</b>	<b>\$8,749</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$5,608,932	17.5	\$799,056	\$0	\$0	\$4,809,876
	15RS	Marijuana Tax Cash Fund	\$500,000	0	\$0	\$500,000	\$0	\$0
	25M0	School Safety Resource Center Cash Fund	\$1,150,000	0	\$0	\$1,150,000	\$0	\$0
	25M1	School Security Disbursement Program Account	\$0	0	\$0	\$0	\$0	\$0
	CJIS	Law Enforce Public Safety Criminal Justice Info S	\$64,516	0	\$0	\$0	\$64,516	\$0
	SAER	School Access for Emergency Response Grant P	\$5,000,000	1.2	\$0	\$5,000,000	\$0	\$0
<b>Total For:</b>	<b>06. Division of Homeland Security and Emergency Management, (C) Office of Preparedness,</b>		<b>\$12,323,448</b>	<b>18.7</b>	<b>\$799,056</b>	<b>\$6,650,000</b>	<b>\$64,516</b>	<b>\$4,809,876</b>
<b>Cabinet Totals</b>								
	1000	General Fund - Unrestricted	\$334,135,635	643.9	\$163,847,401	\$5,153,815	\$37,578,089	\$127,556,330
	12B0	Fire Service Education and Training Fund	\$26,586	0	\$0	\$26,586	\$0	\$0
	12C0	Fire Suppression Cash Fund	\$132,943	0	\$0	\$132,943	\$0	\$0
	12E0	Fireworks Licensing Cash Fund	\$12,670	0	\$0	\$12,670	\$0	\$0
	12Y0	Violent Offender Id Fund	\$1,136,914	4.0	\$0	\$1,136,914	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$4,923,303	3.3	\$0	\$4,923,303	\$0	\$0
	16C0		\$0	0	\$0	\$0	\$0	\$0
	17G0	Auto Theft Prevention Cash Fund	\$6,089,383	3.5	\$0	\$6,089,383	\$0	\$0
	17N0	Counterdrug Activities Cash Fund	\$510,175	0	\$0	\$510,175	\$0	\$0
	1860	Nuclear Materials Transportation Fund	\$14,891	0	\$0	\$14,891	\$0	\$0
	1880	Hazardous Materials Safety Fund	\$151,863	0.5	\$0	\$151,863	\$0	\$0
	18E0	Sex Offender Treatment Provider Fund	\$14,000	0	\$0	\$14,000	\$0	\$0
	18F0	Domestic Violence Treatment Provider Fund	\$20,414	0.2	\$0	\$20,414	\$0	\$0
	19Q0	Identity Theft Financial Fraud Fund	\$623,151	4.3	\$0	\$623,151	\$0	\$0
	2013	Colorado Firefighting Air Corps	\$322,195	0	\$0	\$322,195	\$0	\$0
	2030	Firefighter, First and Haz Mat Responder Certification Fund	\$171,674	2.0	\$0	\$171,674	\$0	\$0

FY 2019-20 Actual Expenditures - Department of Public Safety

Schedule 4B

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>								
	2070	Victims Assistance and Law Enforcement Fund	\$2,028,947	6.6	\$0	\$1,815,419	\$213,528	\$0
	20B0	Child Abuse Investigation Surcharge Fund	\$296,545	0.2	\$0	\$296,545	\$0	\$0
	20D0	Methamphetamine Abuse Response Fund	\$2,068	0	\$0	\$2,068	\$0	\$0
	21N0	Criminal Justice Training Fund	\$81,480	0	\$0	\$81,480	\$0	\$0
	22N0	Cigarette Ignition Standards & Firefighter Protection Act	\$13,469	0	\$0	\$13,469	\$0	\$0
	22P0	Wildland-Urban Interface Training Fund	\$34,250	0	\$0	\$34,250	\$0	\$0
	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$10,124,646	42.6	\$0	\$7,827,477	\$2,297,169	\$0
	22S0	Public School Construction and Inspection Fund	\$3,012,369	14.9	\$0	\$3,012,369	\$0	\$0
	25M0	School Safety Resource Center Cash Fund	\$1,392,770	0	\$0	\$1,392,770	\$0	\$0
	25M1	School Security Disbursement Program Account	\$0	0	\$0	\$0	\$0	\$0
	2600	Disaster Emergency Fund	\$65,669,388	23.8	\$0	\$65,669,388	\$0	\$0
	2601	DEF 2013 Flood Recovery Account	\$26,566,027	0	\$0	\$26,566,027	\$0	\$0
	2690	Witness Protection Fund	\$40,708	0	\$0	\$0	\$40,708	\$0
	26Z0	Emergency Fire Fund	\$3,653,269	0	\$0	\$3,653,269	\$0	\$0
	2710	State Patrol Special Events Fund	\$2,879,045	0	\$0	\$1,115,744	\$1,763,300	\$0
	27A0		\$0	6.1	\$0	\$0	\$0	\$0
	27B0	Wildland Fire Cost Recovery Fund	\$19,288,289	8.3	\$0	\$19,288,289	\$0	\$0
	27J0	Instant Criminal Background Check Fund	\$3,480,741	35.0	\$0	\$3,480,741	\$0	\$0
	27K0	Health Facility Construction and Inspection Fund	\$1,407,042	13.1	\$0	\$1,407,042	\$0	\$0
	2830	Sex Offender Surcharge Fund	\$163,591	1.3	\$0	\$163,591	\$0	\$0
	28K0	Resource Mobilization Fund	\$42,609	0	\$0	\$42,609	\$0	\$0
	2925	Substance-Affected Driving Data-Analysis Cash Fund	\$8,534	0	\$0	\$8,534	\$0	\$0
	29H0	State Toxicology Laboratory Fund	\$472,840	24.7	\$0	\$472,840	\$0	\$0
	29U0	Vehicle Identification Number Fund	\$348,383	1.5	\$0	\$348,383	\$0	\$0
	3340	Wildfire Emergency Fund	\$414,221	0	\$0	\$414,221	\$0	\$0
	3350	Wildfire Preparedness Fund	\$5,065,796	40.5	\$0	\$0	\$5,065,796	\$0

**FY 2019-20 Actual Expenditures - Department of Public Safety**

**Schedule 4B**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>								
	4020	Motorcycle Operator Safety Training Fund	\$869,558	1.0	\$0	\$869,558	\$0	\$0
	4030	Law Enforcement Assistance Fund	\$300,000	0.6	\$0	\$300,000	\$0	\$0
	4070	Public Safety Special Revenue Fund	\$161,880,082	974.6	\$0	\$161,880,082	\$0	\$0
	4620	Special Capital Construction Fund	\$263,417	0	\$0	\$263,417	\$0	\$0
	6070	Fleet Management Fund	\$474,670	1.1	\$0	\$0	\$474,670	\$0
	6120	Public Safety Internal Service Fund	\$69,769	0	\$0	\$12,795	\$56,974	\$0
	700R	Other Public Safety Special Revenue Funds	\$1,865,345	0	\$0	\$0	\$0	\$1,865,345
	CESF	Coronavirus Emergency Supplemental Funding	\$11,399	0	\$0	\$0	\$0	\$11,399
	CJIS	Law Enforce Public Safety Criminal Justice Info Share Grant	\$64,516	0	\$0	\$0	\$64,516	\$0
	SAER	School Access for Emergency Response Grant Program Cash Fund	\$5,000,000	1.2	\$0	\$5,000,000	\$0	\$0
	VSCF		\$0	2.4	\$0	\$0	\$0	\$0
<b>Total FY 2019-20 - Department of Public Safety</b>			<b>\$665,571,578</b>	<b>1861.2</b>	<b>\$163,847,401</b>	<b>\$324,736,352</b>	<b>\$47,554,750</b>	<b>\$129,433,075</b>

**FY 2020-21 Initial Appropriation - Department of Public Safety**

**Schedule 4C**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
<b>01. Executive Director's Office, (A) Administration,</b>								
Personal Services	1000	General Fund - Unrestricted	\$9,021,457	89.1	\$1,280,893	\$0	\$7,740,564	\$0
Personal Services	2600	Disaster Emergency Fund	\$577,212	7.0	\$0	\$577,212	\$0	\$0
Personal Services	27A0	Wildland Fire Equipment Repair Fund	\$0	6.1	\$0	\$0	\$0	\$0
Personal Services	27B0	Wildland Fire Cost Recovery Fund	\$288,606	5.0	\$0	\$288,606	\$0	\$0
<b>Subtotal FY 2020-21 - Personal Services</b>			<b>\$9,887,275</b>	<b>107.2</b>	<b>\$1,280,893</b>	<b>\$865,818</b>	<b>\$7,740,564</b>	<b>\$0</b>
Health, Life, and Dental	1000	General Fund - Unrestricted	\$5,228,397	0	\$2,781,797	\$0	\$1,898,385	\$548,215
Health, Life, and Dental	15RS	Marijuana Tax Cash Fund	\$298,197	0	\$0	\$298,197	\$0	\$0
Health, Life, and Dental	4070	Public Safety Special Revenue Fund	\$12,613,979	0	\$0	\$12,613,979	\$0	\$0
Health, Life, and Dental	VSCF	Various Sources of Cash Clearing Fund	\$1,855,294	0	\$0	\$1,855,294	\$0	\$0
<b>Subtotal FY 2020-21 - Health, Life, and Dental</b>			<b>\$19,995,867</b>	<b>0</b>	<b>\$2,781,797</b>	<b>\$14,767,470</b>	<b>\$1,898,385</b>	<b>\$548,215</b>
Short-Term Disability	1000	General Fund - Unrestricted	\$87,980	0	\$60,677	\$0	\$20,956	\$6,347
Short-Term Disability	15RS	Marijuana Tax Cash Fund	\$3,850	0	\$0	\$3,850	\$0	\$0
Short-Term Disability	4070	Public Safety Special Revenue Fund	\$141,471	0	\$0	\$141,471	\$0	\$0
Short-Term Disability	VSCF	Various Sources of Cash Clearing Fund	\$19,138	0	\$0	\$19,138	\$0	\$0
<b>Subtotal FY 2020-21 - Short-Term Disability</b>			<b>\$252,439</b>	<b>0</b>	<b>\$60,677</b>	<b>\$164,459</b>	<b>\$20,956</b>	<b>\$6,347</b>
Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$2,633,468	0	\$1,815,825	\$0	\$627,963	\$189,680
Amortization Equalization Disbursement	15RS	Marijuana Tax Cash Fund	\$112,855	0	\$0	\$112,855	\$0	\$0
Amortization Equalization Disbursement	4070	Public Safety Special Revenue Fund	\$4,254,897	0	\$0	\$4,254,897	\$0	\$0
Amortization Equalization Disbursement	VSCF	Various Sources of Cash Clearing Fund	\$578,677	0	\$0	\$578,677	\$0	\$0
<b>Subtotal FY 2020-21 - Amortization Equalization Disbursement</b>			<b>\$7,579,897</b>	<b>0</b>	<b>\$1,815,825</b>	<b>\$4,946,429</b>	<b>\$627,963</b>	<b>\$189,680</b>
Supplemental Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$2,633,468	0	\$1,815,825	\$0	\$627,963	\$189,680
Supplemental Amortization Equalization Disbursement	15RS	Marijuana Tax Cash Fund	\$112,855	0	\$0	\$112,855	\$0	\$0
Supplemental Amortization Equalization Disbursement	4070	Public Safety Special Revenue Fund	\$4,254,897	0	\$0	\$4,254,897	\$0	\$0
Supplemental Amortization Equalization Disbursement	VSCF	Various Sources of Cash Clearing Fund	\$578,677	0	\$0	\$578,677	\$0	\$0

**FY 2020-21 Initial Appropriation - Department of Public Safety**

**Schedule 4C**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
<b>Subtotal FY 2020-21 - Supplemental Amortization Equalization Disbursement</b>			<b>\$7,579,897</b>	<b>0</b>	<b>\$1,815,825</b>	<b>\$4,946,429</b>	<b>\$627,963</b>	<b>\$189,680</b>
PERA Direct Distribution	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
PERA Direct Distribution	15RS	Marijuana Tax Cash Fund	\$0	0	\$0	\$0	\$0	\$0
PERA Direct Distribution	4070	Public Safety Special Revenue Fund	\$0	0	\$0	\$0	\$0	\$0
PERA Direct Distribution	VSCF	Various Sources of Cash Clearing Fund	\$0	0	\$0	\$0	\$0	\$0
<b>Subtotal FY 2020-21 - PERA Direct Distribution</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Shift Differential	1000	General Fund - Unrestricted	\$96,802	0	\$57,681	\$0	\$39,121	\$0
Shift Differential	4070	Public Safety Special Revenue Fund	\$328,297	0	\$0	\$328,297	\$0	\$0
Shift Differential	VSCF	Various Sources of Cash Clearing Fund	\$97,333	0	\$0	\$97,333	\$0	\$0
<b>Subtotal FY 2020-21 - Shift Differential</b>			<b>\$522,432</b>	<b>0</b>	<b>\$57,681</b>	<b>\$425,630</b>	<b>\$39,121</b>	<b>\$0</b>
Workers' Compensation	1000	General Fund - Unrestricted	\$391,751	0	\$0	\$0	\$391,751	\$0
Workers' Compensation	15RS	Marijuana Tax Cash Fund	\$6,984	0	\$0	\$6,984	\$0	\$0
Workers' Compensation	4070	Public Safety Special Revenue Fund	\$1,751,994	0	\$0	\$1,751,994	\$0	\$0
Workers' Compensation	VSCF	Various Sources of Cash Clearing Fund	\$78,256	0	\$0	\$78,256	\$0	\$0
<b>Subtotal FY 2020-21 - Workers' Compensation</b>			<b>\$2,228,985</b>	<b>0</b>	<b>\$0</b>	<b>\$1,837,234</b>	<b>\$391,751</b>	<b>\$0</b>
Operating Expenses	1000	General Fund - Unrestricted	\$376,318	0	\$0	\$0	\$376,318	\$0
<b>Subtotal FY 2020-21 - Operating Expenses</b>			<b>\$376,318</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$376,318</b>	<b>\$0</b>
Legal Services	1000	General Fund - Unrestricted	\$419,464	0	\$0	\$0	\$419,464	\$0
Legal Services	1310	COVID Heroes Collaboration Fund	\$18,996	0	\$0	\$18,996	\$0	\$0
Legal Services	4070	Public Safety Special Revenue Fund	\$95,940	0	\$0	\$95,940	\$0	\$0
<b>Subtotal FY 2020-21 - Legal Services</b>			<b>\$534,400</b>	<b>0</b>	<b>\$0</b>	<b>\$114,936</b>	<b>\$419,464</b>	<b>\$0</b>
Administrative Law Judge Costs	1000	General Fund - Unrestricted	\$310	0	\$310	\$0	\$0	\$0
<b>Subtotal FY 2020-21 - Administrative Law Judge Costs</b>			<b>\$310</b>	<b>0</b>	<b>\$310</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Payment to Risk Management and Property Funds	1000	General Fund - Unrestricted	\$742,243	0	\$0	\$0	\$742,243	\$0



**FY 2020-21 Initial Appropriation - Department of Public Safety**

**Schedule 4C**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Payment to Risk Management and Property Funds	15RS	Marijuana Tax Cash Fund	\$0	0	\$0	\$0	\$0	\$0
Payment to Risk Management and Property Funds	4070	Public Safety Special Revenue Fund	\$0	0	\$0	\$0	\$0	\$0
Payment to Risk Management and Property Funds	VSCF	Various Sources of Cash Clearing Fund	\$0	0	\$0	\$0	\$0	\$0
<b>Subtotal FY 2020-21 - Payment to Risk Management and Property Funds</b>			<b>\$742,243</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$742,243</b>	<b>\$0</b>
Vehicle Lease Payments	1000	General Fund - Unrestricted	\$360,582	0	\$222,364	\$0	\$138,218	\$0
Vehicle Lease Payments	25M0	School Safety Resource Center Cash Fund	\$16,144	0	\$0	\$16,144	\$0	\$0
Vehicle Lease Payments	VSCF	Various Sources of Cash Clearing Fund	\$117,010	0	\$0	\$117,010	\$0	\$0
<b>Subtotal FY 2020-21 - Vehicle Lease Payments</b>			<b>\$493,736</b>	<b>0</b>	<b>\$222,364</b>	<b>\$133,154</b>	<b>\$138,218</b>	<b>\$0</b>
Leased Space	1000	General Fund - Unrestricted	\$937,831	0	\$413,269	\$0	\$524,562	\$0
Leased Space	15RS	Marijuana Tax Cash Fund	\$46,680	0	\$0	\$46,680	\$0	\$0
Leased Space	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$27,710	0	\$0	\$27,710	\$0	\$0
Leased Space	4070	Public Safety Special Revenue Fund	\$533,629	0	\$0	\$533,629	\$0	\$0
Leased Space	VSCF	Various Sources of Cash Clearing Fund	\$386,290	0	\$0	\$386,290	\$0	\$0
<b>Subtotal FY 2020-21 - Leased Space</b>			<b>\$1,932,140</b>	<b>0</b>	<b>\$413,269</b>	<b>\$994,309</b>	<b>\$524,562</b>	<b>\$0</b>
Capitol Complex Leased Space	1000	General Fund - Unrestricted	\$1,320,732	0	\$677,178	\$0	\$643,554	\$0
Capitol Complex Leased Space	4070	Public Safety Special Revenue Fund	\$407,210	0	\$0	\$407,210	\$0	\$0
Capitol Complex Leased Space	VSCF	Various Sources of Cash Clearing Fund	\$78,405	0	\$0	\$78,405	\$0	\$0
<b>Subtotal FY 2020-21 - Capitol Complex Leased Space</b>			<b>\$1,806,347</b>	<b>0</b>	<b>\$677,178</b>	<b>\$485,615</b>	<b>\$643,554</b>	<b>\$0</b>
Payments to OIT	1000	General Fund - Unrestricted	\$10,141,784	0	\$3,342,997	\$0	\$6,749,552	\$49,235
Payments to OIT	15RS	Marijuana Tax Cash Fund	\$0	0	\$0	\$0	\$0	\$0
Payments to OIT	4070	Public Safety Special Revenue Fund	\$2,312,613	0	\$0	\$2,312,613	\$0	\$0
Payments to OIT	VSCF	Various Sources of Cash Clearing Fund	\$0	0	\$0	\$0	\$0	\$0
<b>Subtotal FY 2020-21 - Payments to OIT</b>			<b>\$12,454,397</b>	<b>0</b>	<b>\$3,342,997</b>	<b>\$2,312,613</b>	<b>\$6,749,552</b>	<b>\$49,235</b>
CORE Operations	1000	General Fund - Unrestricted	\$383,683	0	\$0	\$0	\$383,683	\$0

**FY 2020-21 Initial Appropriation - Department of Public Safety**

**Schedule 4C**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
CORE Operations	4070	Public Safety Special Revenue Fund	\$0	0	\$0	\$0	\$0	\$0
CORE Operations	VSCF	Various Sources of Cash Clearing Fund	\$0	0	\$0	\$0	\$0	\$0
<b>Subtotal FY 2020-21 - CORE Operations</b>			<b>\$383,683</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$383,683</b>	<b>\$0</b>
Lease Purchase Payments	1000	General Fund - Unrestricted	\$1,564,133	0	\$1,564,133	\$0	\$0	\$0
<b>Subtotal FY 2020-21 - Lease Purchase Payments</b>			<b>\$1,564,133</b>	<b>0</b>	<b>\$1,564,133</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Utilities	1000	General Fund - Unrestricted	\$15,185	0	\$13,468	\$0	\$1,717	\$0
Utilities	4070	Public Safety Special Revenue Fund	\$394,802	0	\$0	\$394,802	\$0	\$0
<b>Subtotal FY 2020-21 - Utilities</b>			<b>\$409,987</b>	<b>0</b>	<b>\$13,468</b>	<b>\$394,802</b>	<b>\$1,717</b>	<b>\$0</b>
Distributions to Local Government	1880	Hazardous Materials Safety Fund	\$50,000	0	\$0	\$50,000	\$0	\$0
<b>Subtotal FY 2020-21 - Distributions to Local Government</b>			<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$36,355,588	89.1	\$14,046,417	\$0	\$21,326,014	\$983,157
	1310	COVID Heroes Collaboration Fund	\$18,996	0	\$0	\$18,996	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$581,421	0	\$0	\$581,421	\$0	\$0
	1880	Hazardous Materials Safety Fund	\$50,000	0	\$0	\$50,000	\$0	\$0
	22Q0	Colorado Bureau of Investigation Identification Ur	\$27,710	0	\$0	\$27,710	\$0	\$0
	25M0	School Safety Resource Center Cash Fund	\$16,144	0	\$0	\$16,144	\$0	\$0
	2600	Disaster Emergency Fund	\$577,212	7.0	\$0	\$577,212	\$0	\$0
	27A0	Wildland Fire Equipment Repair Fund	\$0	6.1	\$0	\$0	\$0	\$0
	27B0	Wildland Fire Cost Recovery Fund	\$288,606	5.0	\$0	\$288,606	\$0	\$0
	4070	Public Safety Special Revenue Fund	\$27,089,729	0	\$0	\$27,089,729	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$3,789,080	0	\$0	\$3,789,080	\$0	\$0
<b>Total For:</b>	<b>01. Executive Director's Office, (A) Administration,</b>		<b>\$68,794,486</b>	<b>107.2</b>	<b>\$14,046,417</b>	<b>\$32,438,898</b>	<b>\$21,326,014</b>	<b>\$983,157</b>
<b>01. Executive Director's Office, (B) Special Programs, (1) Witness Protection Program</b>								
Witness Protection Fund	1000	General Fund - Unrestricted	\$50,000	0	\$50,000	\$0	\$0	\$0
<b>Subtotal FY 2020-21 - Witness Protection Fund</b>			<b>\$50,000</b>	<b>0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2020-21 Initial Appropriation - Department of Public Safety**

**Schedule 4C**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Witness Protection Fund Expenditures	2690	Witness Protection Fund	\$83,000	0	\$0	\$0	\$83,000	\$0
<b>Subtotal FY 2020-21 - Witness Protection Fund Expenditures</b>			<b>\$83,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$83,000</b>	<b>\$0</b>
<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$50,000	0	\$50,000	\$0	\$0	\$0
	2690	Witness Protection Fund	\$83,000	0	\$0	\$0	\$83,000	\$0
<b>Total For:</b>	<b>01. Executive Director's Office, (B) Special Programs, (1) Witness Protection Program</b>		<b>\$133,000</b>	<b>0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$83,000</b>	<b>\$0</b>
<b>01. Executive Director's Office, (B) Special Programs, (2) Colorado Integrated Criminal Justice Information System</b>								
Personal Services	1000	General Fund - Unrestricted	\$1,272,093	11.0	\$28,769	\$0	\$998,796	\$244,528
<b>Subtotal FY 2020-21 - Personal Services</b>			<b>\$1,272,093</b>	<b>11.0</b>	<b>\$28,769</b>	<b>\$0</b>	<b>\$998,796</b>	<b>\$244,528</b>
Operating Expenses	1000	General Fund - Unrestricted	\$157,002	0	\$6,500	\$0	\$100,502	\$50,000
<b>Subtotal FY 2020-21 - Operating Expenses</b>			<b>\$157,002</b>	<b>0</b>	<b>\$6,500</b>	<b>\$0</b>	<b>\$100,502</b>	<b>\$50,000</b>
<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$1,429,095	11.0	\$35,269	\$0	\$1,099,298	\$294,528
<b>Total For:</b>	<b>01. Executive Director's Office, (B) Special Programs, (2) Colorado Integrated Criminal Justice Information System</b>		<b>\$1,429,095</b>	<b>11.0</b>	<b>\$35,269</b>	<b>\$0</b>	<b>\$1,099,298</b>	<b>\$294,528</b>
<b>01. Executive Director's Office, (B) Special Programs, (3) School Safety Resource Center</b>								
Program Costs	1000	General Fund - Unrestricted	\$0	10.0	\$0	\$0	\$0	\$0
Program Costs	25M0	School Safety Resource Center Cash Fund	\$1,024,475	0	\$0	\$1,024,475	\$0	\$0
<b>Subtotal FY 2020-21 - Program Costs</b>			<b>\$1,024,475</b>	<b>10.0</b>	<b>\$0</b>	<b>\$1,024,475</b>	<b>\$0</b>	<b>\$0</b>
Indirect Cost Assessment	25M0	School Safety Resource Center Cash Fund	\$49,442	0	\$0	\$49,442	\$0	\$0
<b>Subtotal FY 2020-21 - Indirect Cost Assessment</b>			<b>\$49,442</b>	<b>0</b>	<b>\$0</b>	<b>\$49,442</b>	<b>\$0</b>	<b>\$0</b>
<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$0	10.0	\$0	\$0	\$0	\$0

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**Schedule 4C**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
	25M0	School Safety Resource Center Cash Fund	\$1,073,917	0	\$0	\$1,073,917	\$0	\$0
<b>Total For:</b>	<b>01. Executive Director's Office, (B) Special Programs, (3) School Safety Resource Center</b>		<b>\$1,073,917</b>	<b>10.0</b>	<b>\$0</b>	<b>\$1,073,917</b>	<b>\$0</b>	<b>\$0</b>
<b>02. Colorado State Patrol, (A) Colorado State Patrol,</b>								
Colonel, Lt. Colonels, Majors, and Captains	1000	General Fund - Unrestricted	\$149,041	1.0	\$149,041	\$0	\$0	\$0
Colonel, Lt. Colonels, Majors, and Captains	4070	Public Safety Special Revenue Fund	\$5,303,459	33.0	\$0	\$5,303,459	\$0	\$0
<b>Subtotal FY 2020-21 - Colonel, Lt. Colonels, Majors, and Captains</b>			<b>\$5,452,500</b>	<b>34.0</b>	<b>\$149,041</b>	<b>\$5,303,459</b>	<b>\$0</b>	<b>\$0</b>
Sergeants, Technicians, and Troopers	1000	General Fund - Unrestricted	\$5,628,553	56.6	\$1,839,202	\$1,433,010	\$2,356,341	\$0
Sergeants, Technicians, and Troopers	29U0	Vehicle Identification Number Fund	\$156,971	0	\$0	\$156,971	\$0	\$0
Sergeants, Technicians, and Troopers	4070	Public Safety Special Revenue Fund	\$70,489,300	603.0	\$0	\$70,489,300	\$0	\$0
Sergeants, Technicians, and Troopers	VSCF	Various Sources of Cash Clearing Fund	\$559,953	2.0	\$0	\$559,953	\$0	\$0
<b>Subtotal FY 2020-21 - Sergeants, Technicians, and Troopers</b>			<b>\$76,834,777</b>	<b>661.6</b>	<b>\$1,839,202</b>	<b>\$72,639,234</b>	<b>\$2,356,341</b>	<b>\$0</b>
Civilians	1000	General Fund - Unrestricted	\$194,936	4.0	\$73,200	\$43,769	\$77,967	\$0
Civilians	29U0	Vehicle Identification Number Fund	\$28,286	0	\$0	\$28,286	\$0	\$0
Civilians	4070	Public Safety Special Revenue Fund	\$3,526,878	59.0	\$0	\$3,526,878	\$0	\$0
Civilians	VSCF	Various Sources of Cash Clearing Fund	\$76,474	0	\$0	\$76,474	\$0	\$0
<b>Subtotal FY 2020-21 - Civilians</b>			<b>\$3,826,574</b>	<b>63.0</b>	<b>\$73,200</b>	<b>\$3,675,407</b>	<b>\$77,967</b>	<b>\$0</b>
Retirements	4070	Public Safety Special Revenue Fund	\$400,000	0	\$0	\$400,000	\$0	\$0
<b>Subtotal FY 2020-21 - Retirements</b>			<b>\$400,000</b>	<b>0</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>
Overtime	1000	General Fund - Unrestricted	\$45,539	0	\$0	\$20,277	\$25,262	\$0
Overtime	29U0	Vehicle Identification Number Fund	\$58,468	0	\$0	\$58,468	\$0	\$0
Overtime	4070	Public Safety Special Revenue Fund	\$2,158,056	0	\$0	\$2,158,056	\$0	\$0
<b>Subtotal FY 2020-21 - Overtime</b>			<b>\$2,262,063</b>	<b>0</b>	<b>\$0</b>	<b>\$2,236,801</b>	<b>\$25,262</b>	<b>\$0</b>
Operating Expenses	1000	General Fund - Unrestricted	\$979,510	0	\$538,604	\$191,585	\$249,321	\$0
Operating Expenses	29U0	Vehicle Identification Number Fund	\$37,127	0	\$0	\$37,127	\$0	\$0

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**Schedule 4C**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Operating Expenses	4070	Public Safety Special Revenue Fund	\$9,723,470	0	\$0	\$9,723,470	\$0	\$0
Operating Expenses	VSCF	Various Sources of Cash Clearing Fund	\$351,769	0	\$0	\$351,769	\$0	\$0
<b>Subtotal FY 2020-21 - Operating Expenses</b>			<b>\$11,091,876</b>	<b>0</b>	<b>\$538,604</b>	<b>\$10,303,951</b>	<b>\$249,321</b>	<b>\$0</b>
Information Technology Asset Maintenance	4070	Public Safety Special Revenue Fund	\$3,306,720	0	\$0	\$3,306,720	\$0	\$0
<b>Subtotal FY 2020-21 - Information Technology Asset Maintenance</b>			<b>\$3,306,720</b>	<b>0</b>	<b>\$0</b>	<b>\$3,306,720</b>	<b>\$0</b>	<b>\$0</b>
Vehicle Lease Payments	1000	General Fund - Unrestricted	\$481,049	0	\$168,768	\$22,108	\$96,339	\$193,834
Vehicle Lease Payments	4070	Public Safety Special Revenue Fund	\$7,238,693	0	\$0	\$7,238,693	\$0	\$0
Vehicle Lease Payments	VSCF	Various Sources of Cash Clearing Fund	\$69,966	0	\$0	\$69,966	\$0	\$0
<b>Subtotal FY 2020-21 - Vehicle Lease Payments</b>			<b>\$7,789,708</b>	<b>0</b>	<b>\$168,768</b>	<b>\$7,330,767</b>	<b>\$96,339</b>	<b>\$193,834</b>
Ports of Entry	1000	General Fund - Unrestricted	\$0	3.7	\$0	\$0	\$0	\$0
Ports of Entry	1880	Hazardous Materials Safety Fund	\$212,306	0	\$0	\$212,306	\$0	\$0
Ports of Entry	4070	Public Safety Special Revenue Fund	\$8,701,848	114.1	\$0	\$8,701,848	\$0	\$0
<b>Subtotal FY 2020-21 - Ports of Entry</b>			<b>\$8,914,154</b>	<b>117.8</b>	<b>\$0</b>	<b>\$8,914,154</b>	<b>\$0</b>	<b>\$0</b>
Communications Program	1000	General Fund - Unrestricted	\$487,797	20.0	\$0	\$3,026	\$472,517	\$12,254
Communications Program	4070	Public Safety Special Revenue Fund	\$7,936,693	118.1	\$0	\$7,936,693	\$0	\$0
Communications Program	VSCF	Various Sources of Cash Clearing Fund	\$582,026	0	\$0	\$582,026	\$0	\$0
<b>Subtotal FY 2020-21 - Communications Program</b>			<b>\$9,006,516</b>	<b>138.1</b>	<b>\$0</b>	<b>\$8,521,745</b>	<b>\$472,517</b>	<b>\$12,254</b>
State Patrol Training Academy	1000	General Fund - Unrestricted	\$620,268	1.0	\$0	\$79,844	\$540,424	\$0
State Patrol Training Academy	15RS	Marijuana Tax Cash Fund	\$150,000	0	\$0	\$150,000	\$0	\$0
State Patrol Training Academy	4070	Public Safety Special Revenue Fund	\$2,281,235	16.0	\$0	\$2,281,235	\$0	\$0
State Patrol Training Academy	VSCF	Various Sources of Cash Clearing Fund	\$8,641	0	\$0	\$8,641	\$0	\$0
<b>Subtotal FY 2020-21 - State Patrol Training Academy</b>			<b>\$3,060,144</b>	<b>17.0</b>	<b>\$0</b>	<b>\$2,519,720</b>	<b>\$540,424</b>	<b>\$0</b>
Safety and Law Enforcement Support	2710	State Patrol Special Events Fund	\$2,928,195	0	\$0	\$910,913	\$2,017,282	\$0
Safety and Law Enforcement Support	6070	Fleet Management Fund	\$541,792	2.0	\$0	\$0	\$541,792	\$0
<b>Subtotal FY 2020-21 - Safety and Law Enforcement Support</b>			<b>\$3,469,987</b>	<b>2.0</b>	<b>\$0</b>	<b>\$910,913</b>	<b>\$2,559,074</b>	<b>\$0</b>

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**Schedule 4C**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Aircraft Program	4070	Public Safety Special Revenue Fund	\$390,818	0	\$0	\$390,818	\$0	\$0
Aircraft Program	6120	Public Safety Internal Service Fund	\$371,350	6.0	\$0	\$180,000	\$191,350	\$0
Aircraft Program	VSCF	Various Sources of Cash Clearing Fund	\$16,493	0	\$0	\$16,493	\$0	\$0
<b>Subtotal FY 2020-21 - Aircraft Program</b>			<b>\$778,661</b>	<b>6.0</b>	<b>\$0</b>	<b>\$587,311</b>	<b>\$191,350</b>	<b>\$0</b>
Executive and Capitol Complex Security Program	1000	General Fund - Unrestricted	\$5,915,268	71.0	\$4,215,781	\$0	\$1,699,487	\$0
<b>Subtotal FY 2020-21 - Executive and Capitol Complex Security Program</b>			<b>\$5,915,268</b>	<b>71.0</b>	<b>\$4,215,781</b>	<b>\$0</b>	<b>\$1,699,487</b>	<b>\$0</b>
Hazardous Materials Safety Program	1000	General Fund - Unrestricted	\$0	5.5	\$0	\$0	\$0	\$0
Hazardous Materials Safety Program	1860	Nuclear Materials Transportation Fund	\$229,297	0	\$0	\$229,297	\$0	\$0
Hazardous Materials Safety Program	1880	Hazardous Materials Safety Fund	\$1,687,766	0	\$0	\$1,687,766	\$0	\$0
Hazardous Materials Safety Program	4070	Public Safety Special Revenue Fund	\$925,363	6.5	\$0	\$925,363	\$0	\$0
<b>Subtotal FY 2020-21 - Hazardous Materials Safety Program</b>			<b>\$2,842,426</b>	<b>12.0</b>	<b>\$0</b>	<b>\$2,842,426</b>	<b>\$0</b>	<b>\$0</b>
Automobile Theft Prevention Authority	17G0	Auto Theft Prevention Cash Fund	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0
<b>Subtotal FY 2020-21 - Automobile Theft Prevention Authority</b>			<b>\$6,213,420</b>	<b>3.0</b>	<b>\$0</b>	<b>\$6,213,420</b>	<b>\$0</b>	<b>\$0</b>
Victim Assistance	1000	General Fund - Unrestricted	\$411,095	1.8	\$0	\$233,036	\$0	\$178,059
Victim Assistance	2070	Victims Assistance and Law Enforcement Fund	\$292,662	5.0	\$0	\$0	\$292,662	\$0
<b>Subtotal FY 2020-21 - Victim Assistance</b>			<b>\$703,757</b>	<b>6.8</b>	<b>\$0</b>	<b>\$233,036</b>	<b>\$292,662</b>	<b>\$178,059</b>
Counter-Drug Program	17N0	Counterdrug Activities Cash Fund	\$4,000,000	0	\$0	\$4,000,000	\$0	\$0
<b>Subtotal FY 2020-21 - Counter-Drug Program</b>			<b>\$4,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>
Motor Carrier Safety and Assistance Program Grants	1000	General Fund - Unrestricted	\$3,757,221	32.0	\$0	\$0	\$0	\$3,757,221
Motor Carrier Safety and Assistance Program Grants	4070	Public Safety Special Revenue Fund	\$619,773	0	\$0	\$619,773	\$0	\$0
<b>Subtotal FY 2020-21 - Motor Carrier Safety and Assistance Program Grants</b>			<b>\$4,376,994</b>	<b>32.0</b>	<b>\$0</b>	<b>\$619,773</b>	<b>\$0</b>	<b>\$3,757,221</b>
Federal Safety Grants	1000	General Fund - Unrestricted	\$1,353,020	2.0	\$0	\$0	\$0	\$1,353,020

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**Schedule 4C**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
<b>Subtotal FY 2020-21 - Federal Safety Grants</b>			<b>\$1,353,020</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,353,020</b>
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$2,027,209	0	\$0	\$263,349	\$919,126	\$844,734
Indirect Cost Assessment	29U0	Vehicle Identification Number Fund	\$25,356	0	\$0	\$25,356	\$0	\$0
Indirect Cost Assessment	4070	Public Safety Special Revenue Fund	\$14,449,853	0	\$0	\$14,449,853	\$0	\$0
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$117,402	0	\$0	\$117,402	\$0	\$0
<b>Subtotal FY 2020-21 - Indirect Cost Assessment</b>			<b>\$16,619,820</b>	<b>0</b>	<b>\$0</b>	<b>\$14,855,960</b>	<b>\$919,126</b>	<b>\$844,734</b>
<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$22,050,506	198.6	\$6,984,596	\$2,290,004	\$6,436,784	\$6,339,122
	15RS	Marijuana Tax Cash Fund	\$150,000	0	\$0	\$150,000	\$0	\$0
	17G0	Auto Theft Prevention Cash Fund	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0
	17N0	Counterdrug Activities Cash Fund	\$4,000,000	0	\$0	\$4,000,000	\$0	\$0
	1860	Nuclear Materials Transportation Fund	\$229,297	0	\$0	\$229,297	\$0	\$0
	1880	Hazardous Materials Safety Fund	\$1,900,072	0	\$0	\$1,900,072	\$0	\$0
	2070	Victims Assistance and Law Enforcement Fund	\$292,662	5.0	\$0	\$0	\$292,662	\$0
	2710	State Patrol Special Events Fund	\$2,928,195	0	\$0	\$910,913	\$2,017,282	\$0
	29U0	Vehicle Identification Number Fund	\$306,208	0	\$0	\$306,208	\$0	\$0
	4070	Public Safety Special Revenue Fund	\$137,452,159	949.7	\$0	\$137,452,159	\$0	\$0
	6070	Fleet Management Fund	\$541,792	2.0	\$0	\$0	\$541,792	\$0
	6120	Public Safety Internal Service Fund	\$371,350	6.0	\$0	\$180,000	\$191,350	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$1,782,724	2.0	\$0	\$1,782,724	\$0	\$0
<b>Total For:</b>	<b>02. Colorado State Patrol, (A) Colorado State Patrol,</b>		<b>\$178,218,385</b>	<b>1166.3</b>	<b>\$6,984,596</b>	<b>\$155,414,797</b>	<b>\$9,479,870</b>	<b>\$6,339,122</b>

**03. Division of Fire Prevention and Control, (A) Division of Fire Prevention and Control,**

Personal Services	1000	General Fund - Unrestricted	\$1,106,142	16.1	\$501,494	\$0	\$604,648	\$0
Personal Services	12B0	Fire Service Education and Training Fund	\$29,300	0	\$0	\$29,300	\$0	\$0
Personal Services	12C0	Fire Suppression Cash Fund	\$158,000	0	\$0	\$158,000	\$0	\$0
Personal Services	2030	Firefighter, First and Haz Mat Responder Certification Fund	\$138,000	5.0	\$0	\$138,000	\$0	\$0

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**Schedule 4C**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Personal Services	22N0	Cigarette Ignition Standards & Firefighter Protection Act	\$35,000	0	\$0	\$35,000	\$0	\$0
Personal Services	22P0	Wildland-Urban Interface Training Fund	\$29,300	0	\$0	\$29,300	\$0	\$0
Personal Services	22S0	Public School Construction and Inspection Fund	\$1,431,862	18.5	\$0	\$1,431,862	\$0	\$0
Personal Services	27K0	Health Facility Construction and Inspection Fund	\$785,427	10.0	\$0	\$785,427	\$0	\$0
Personal Services	VSCF	Various Sources of Cash Clearing Fund	\$596,172	5.0	\$0	\$596,172	\$0	\$0
<b>Subtotal FY 2020-21 - Personal Services</b>			<b>\$4,309,203</b>	<b>54.6</b>	<b>\$501,494</b>	<b>\$3,203,061</b>	<b>\$604,648</b>	<b>\$0</b>
Operating Expenses	1000	General Fund - Unrestricted	\$397,177	0	\$216,078	\$0	\$106,002	\$75,097
Operating Expenses	12B0	Fire Service Education and Training Fund	\$15,000	0	\$0	\$15,000	\$0	\$0
Operating Expenses	12C0	Fire Suppression Cash Fund	\$35,000	0	\$0	\$35,000	\$0	\$0
Operating Expenses	2030	Firefighter, First and Haz Mat Responder Certification Fund	\$20,000	0	\$0	\$20,000	\$0	\$0
Operating Expenses	22N0	Cigarette Ignition Standards & Firefighter Protection Act	\$7,000	0	\$0	\$7,000	\$0	\$0
Operating Expenses	22P0	Wildland-Urban Interface Training Fund	\$15,000	0	\$0	\$15,000	\$0	\$0
Operating Expenses	22S0	Public School Construction and Inspection Fund	\$400,000	0	\$0	\$400,000	\$0	\$0
Operating Expenses	27K0	Health Facility Construction and Inspection Fund	\$230,113	0	\$0	\$230,113	\$0	\$0
Operating Expenses	VSCF	Various Sources of Cash Clearing Fund	\$61,244	0	\$0	\$61,244	\$0	\$0
<b>Subtotal FY 2020-21 - Operating Expenses</b>			<b>\$1,180,534</b>	<b>0</b>	<b>\$216,078</b>	<b>\$783,357</b>	<b>\$106,002</b>	<b>\$75,097</b>
Overtime	1000	General Fund - Unrestricted	\$28,285	0	\$0	\$0	\$28,285	\$0
Overtime	VSCF	Various Sources of Cash Clearing Fund	\$113,238	0	\$0	\$113,238	\$0	\$0
<b>Subtotal FY 2020-21 - Overtime</b>			<b>\$141,523</b>	<b>0</b>	<b>\$0</b>	<b>\$113,238</b>	<b>\$28,285</b>	<b>\$0</b>
Wildfire Preparedness Fund	1000	General Fund - Unrestricted	\$4,150,000	0	\$4,150,000	\$0	\$0	\$0
<b>Subtotal FY 2020-21 - Wildfire Preparedness Fund</b>			<b>\$4,150,000</b>	<b>0</b>	<b>\$4,150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Wildland Fire Management Services	1000	General Fund - Unrestricted	\$13,814,799	42.5	\$13,570,415	\$0	\$0	\$244,384
Wildland Fire Management Services	26Z0	Emergency Fire Fund	\$1,000,000	0	\$0	\$1,000,000	\$0	\$0



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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Wildland Fire Management Services	27A0	Wildland Fire Equipment Repair Fund	\$40,000	0	\$0	\$40,000	\$0	\$0
Wildland Fire Management Services	27B0	Wildland Fire Cost Recovery Fund	\$274,588	0	\$0	\$274,588	\$0	\$0
Wildland Fire Management Services	3340	Wildfire Emergency Fund	\$150,000	0	\$0	\$150,000	\$0	\$0
Wildland Fire Management Services	3350	Wildfire Preparedness Fund	\$3,972,420	20.4	\$0	\$0	\$3,972,420	\$0
<b>Subtotal FY 2020-21 - Wildland Fire Management Services</b>			<b>\$19,251,807</b>	<b>62.9</b>	<b>\$13,570,415</b>	<b>\$1,464,588</b>	<b>\$3,972,420</b>	<b>\$244,384</b>
Appropriation to the Local Firefighter Safety and Disease Pr	1000	General Fund - Unrestricted	\$500,000	0	\$500,000	\$0	\$0	\$0
<b>Subtotal FY 2020-21 - Appropriation to the Local Firefighter Safety and Disease Pr</b>			<b>\$500,000</b>	<b>0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$102,812	0	\$0	\$0	\$76,495	\$26,317
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$418,046	0	\$0	\$418,046	\$0	\$0
<b>Subtotal FY 2020-21 - Indirect Cost Assessment</b>			<b>\$520,858</b>	<b>0</b>	<b>\$0</b>	<b>\$418,046</b>	<b>\$76,495</b>	<b>\$26,317</b>
<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$20,099,215	58.6	\$18,937,987	\$0	\$815,430	\$345,798
	12B0	Fire Service Education and Training Fund	\$44,300	0	\$0	\$44,300	\$0	\$0
	12C0	Fire Suppression Cash Fund	\$193,000	0	\$0	\$193,000	\$0	\$0
	2030	Firefighter, First and Haz Mat Responder Certificate	\$158,000	5.0	\$0	\$158,000	\$0	\$0
	22N0	Cigarette Ignition Standards & Firefighter Protection	\$42,000	0	\$0	\$42,000	\$0	\$0
	22P0	Wildland-Urban Interface Training Fund	\$44,300	0	\$0	\$44,300	\$0	\$0
	22S0	Public School Construction and Inspection Fund	\$1,831,862	18.5	\$0	\$1,831,862	\$0	\$0
	26Z0	Emergency Fire Fund	\$1,000,000	0	\$0	\$1,000,000	\$0	\$0
	27A0	Wildland Fire Equipment Repair Fund	\$40,000	0	\$0	\$40,000	\$0	\$0
	27B0	Wildland Fire Cost Recovery Fund	\$274,588	0	\$0	\$274,588	\$0	\$0
	27K0	Health Facility Construction and Inspection Fund	\$1,015,540	10.0	\$0	\$1,015,540	\$0	\$0
	3340	Wildfire Emergency Fund	\$150,000	0	\$0	\$150,000	\$0	\$0
	3350	Wildfire Preparedness Fund	\$3,972,420	20.4	\$0	\$0	\$3,972,420	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$1,188,700	5.0	\$0	\$1,188,700	\$0	\$0
<b>Total For:</b>	<b>03. Division of Fire Prevention and Control, (A) Division of Fire Prevention and Control,</b>		<b>\$30,053,925</b>	<b>117.5</b>	<b>\$18,937,987</b>	<b>\$5,982,290</b>	<b>\$4,787,850</b>	<b>\$345,798</b>

**FY 2020-21 Initial Appropriation - Department of Public Safety**

**Schedule 4C**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is rounded to the nearest dollar

**04. Division of Criminal Justice, (A) Administration,**

DCJ Administrative Services	1000	General Fund - Unrestricted	\$4,283,895	36.0	\$3,660,186	\$0	\$489,572	\$134,137
DCJ Administrative Services	15RS	Marijuana Tax Cash Fund	\$1,163,406	3.0	\$0	\$1,163,406	\$0	\$0
DCJ Administrative Services	2070	Victims Assistance and Law Enforcement Fund	\$542,636	6.7	\$0	\$542,636	\$0	\$0
DCJ Administrative Services	2550	Correctional Treatment Cash Fund	\$3,276	0	\$0	\$0	\$3,276	\$0
DCJ Administrative Services	2925	Substance-Affected Driving Data-Analysis Cash Fund	\$16,421	0	\$0	\$16,421	\$0	\$0
<b>Subtotal FY 2020-21 - DCJ Administrative Services</b>			<b>\$6,009,634</b>	<b>45.7</b>	<b>\$3,660,186</b>	<b>\$1,722,463</b>	<b>\$492,848</b>	<b>\$134,137</b>

Indirect Cost Assessment	1000	General Fund - Unrestricted	\$678,881	0	\$0	\$0	\$0	\$678,881
Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$25,339	0	\$0	\$25,339	\$0	\$0
Indirect Cost Assessment	2070	Victims Assistance and Law Enforcement Fund	\$66,535	0	\$0	\$66,535	\$0	\$0
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$6,129	0	\$0	\$6,129	\$0	\$0
<b>Subtotal FY 2020-21 - Indirect Cost Assessment</b>			<b>\$776,884</b>	<b>0</b>	<b>\$0</b>	<b>\$98,003</b>	<b>\$0</b>	<b>\$678,881</b>

**Long Bill Group Totals**

	1000	General Fund - Unrestricted	\$4,962,776	36.0	\$3,660,186	\$0	\$489,572	\$813,018
	15RS	Marijuana Tax Cash Fund	\$1,188,745	3.0	\$0	\$1,188,745	\$0	\$0
	2070	Victims Assistance and Law Enforcement Fund	\$609,171	6.7	\$0	\$609,171	\$0	\$0
	2550	Correctional Treatment Cash Fund	\$3,276	0	\$0	\$0	\$3,276	\$0
	2925	Substance-Affected Driving Data-Analysis Cash F	\$16,421	0	\$0	\$16,421	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$6,129	0	\$0	\$6,129	\$0	\$0
<b>Total For:</b>	<b>04. Division of Criminal Justice, (A) Administration,</b>		<b>\$6,786,518</b>	<b>45.7</b>	<b>\$3,660,186</b>	<b>\$1,820,466</b>	<b>\$492,848</b>	<b>\$813,018</b>

**04. Division of Criminal Justice, (B) Victims Assistance ,**

Federal Victims Assistance and Compensation Grants	1000	General Fund - Unrestricted	\$25,087,228	8.6	\$0	\$0	\$0	\$25,087,228
<b>Subtotal FY 2020-21 - Federal Victims Assistance and Compensation Grants</b>			<b>\$25,087,228</b>	<b>8.6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,087,228</b>
State Victims Assistance and Law Enforcement Program	2070	Victims Assistance and Law Enforcement Fund	\$1,500,000	0	\$0	\$1,500,000	\$0	\$0

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**Schedule 4C**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
<b>Subtotal FY 2020-21 - State Victims Assistance and Law Enforcement Program</b>			<b>\$1,500,000</b>	<b>0</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>
Child Abuse Investigation	1000	General Fund - Unrestricted	\$1,000,000	0	\$1,000,000	\$0	\$0	\$0
Child Abuse Investigation	20B0	Child Abuse Investigation Surcharge Fund	\$297,693	0.3	\$0	\$297,693	\$0	\$0
<b>Subtotal FY 2020-21 - Child Abuse Investigation</b>			<b>\$1,297,693</b>	<b>0.3</b>	<b>\$1,000,000</b>	<b>\$297,693</b>	<b>\$0</b>	<b>\$0</b>
Sexual Assault Victim Emergency Payment Program	1000	General Fund - Unrestricted	\$167,933	0.2	\$167,933	\$0	\$0	\$0
<b>Subtotal FY 2020-21 - Sexual Assault Victim Emergency Payment Program</b>			<b>\$167,933</b>	<b>0.2</b>	<b>\$167,933</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Statewide Victim Information and Notification System (VINE)	1000	General Fund - Unrestricted	\$434,720	0	\$434,720	\$0	\$0	\$0
<b>Subtotal FY 2020-21 - Statewide Victim Information and Notification System (VINE)</b>			<b>\$434,720</b>	<b>0</b>	<b>\$434,720</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$26,689,881	8.8	\$1,602,653	\$0	\$0	\$25,087,228
	2070	Victims Assistance and Law Enforcement Fund	\$1,500,000	0	\$0	\$1,500,000	\$0	\$0
	20B0	Child Abuse Investigation Surcharge Fund	\$297,693	0.3	\$0	\$297,693	\$0	\$0
<b>Total For:</b>	<b>04. Division of Criminal Justice, (B) Victims Assistance ,</b>		<b>\$28,487,574</b>	<b>9.1</b>	<b>\$1,602,653</b>	<b>\$1,797,693</b>	<b>\$0</b>	<b>\$25,087,228</b>
<b>04. Division of Criminal Justice, (C) Juvenile Justice and Delinquency Prevention,</b>								
Juvenile Justice Disbursements	1000	General Fund - Unrestricted	\$800,000	1.2	\$0	\$0	\$0	\$800,000
<b>Subtotal FY 2020-21 - Juvenile Justice Disbursements</b>			<b>\$800,000</b>	<b>1.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800,000</b>
Juvenile Diversion Programs	1000	General Fund - Unrestricted	\$3,161,677	2.7	\$3,161,677	\$0	\$0	\$0
Juvenile Diversion Programs	15RS	Marijuana Tax Cash Fund	\$400,000	0.3	\$0	\$400,000	\$0	\$0
<b>Subtotal FY 2020-21 - Juvenile Diversion Programs</b>			<b>\$3,561,677</b>	<b>3.0</b>	<b>\$3,161,677</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$3,961,677	3.9	\$3,161,677	\$0	\$0	\$800,000
	15RS	Marijuana Tax Cash Fund	\$400,000	0.3	\$0	\$400,000	\$0	\$0
<b>Total For:</b>	<b>04. Division of Criminal Justice, (C) Juvenile Justice and Delinquency Prevention,</b>		<b>\$4,361,677</b>	<b>4.2</b>	<b>\$3,161,677</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$800,000</b>

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**Schedule 4C**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is rounded to the nearest dollar

**04. Division of Criminal Justice, (D) Community Corrections,**

Community Corrections Placements	1000	General Fund - Unrestricted	\$66,063,973	0	\$66,063,973	\$0	\$0	\$0
<b>Subtotal FY 2020-21 - Community Corrections Placements</b>			<b>\$66,063,973</b>	<b>0</b>	<b>\$66,063,973</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Correctional Treatment	1000	General Fund - Unrestricted	\$2,707,740	0	\$0	\$0	\$2,707,740	\$0
<b>Subtotal FY 2020-21 - Correctional Treatment</b>			<b>\$2,707,740</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,707,740</b>	<b>\$0</b>

Community Correction Facility Payments	1000	General Fund - Unrestricted	\$4,194,881	0	\$4,194,881	\$0	\$0	\$0
<b>Subtotal FY 2020-21 - Community Correction Facility Payments</b>			<b>\$4,194,881</b>	<b>0</b>	<b>\$4,194,881</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Community Corrections Boards Administration	1000	General Fund - Unrestricted	\$2,514,307	0	\$2,514,307	\$0	\$0	\$0
<b>Subtotal FY 2020-21 - Community Corrections Boards Administration</b>			<b>\$2,514,307</b>	<b>0</b>	<b>\$2,514,307</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Services for Substance Abuse and Co-occurring Disorders	1000	General Fund - Unrestricted	\$2,589,442	0	\$0	\$0	\$2,589,442	\$0
<b>Subtotal FY 2020-21 - Services for Substance Abuse and Co-occurring Disorders</b>			<b>\$2,589,442</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,589,442</b>	<b>\$0</b>

Specialized Offender Services	1000	General Fund - Unrestricted	\$263,549	0	\$263,549	\$0	\$0	\$0
<b>Subtotal FY 2020-21 - Specialized Offender Services</b>			<b>\$263,549</b>	<b>0</b>	<b>\$263,549</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Offender Assessment Training	1000	General Fund - Unrestricted	\$10,507	0	\$10,507	\$0	\$0	\$0
<b>Subtotal FY 2020-21 - Offender Assessment Training</b>			<b>\$10,507</b>	<b>0</b>	<b>\$10,507</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Long Bill Group Totals**

	1000	General Fund - Unrestricted	\$78,344,399	0	\$73,047,217	\$0	\$5,297,182	\$0
<b>Total For: 04. Division of Criminal Justice, (D) Community Corrections,</b>			<b>\$78,344,399</b>	<b>0</b>	<b>\$73,047,217</b>	<b>\$0</b>	<b>\$5,297,182</b>	<b>\$0</b>

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

State and Local Crime Control and System Improvement Grants	1000	General Fund - Unrestricted	\$3,000,000	0	\$0	\$0	\$0	\$3,000,000
<b>Subtotal FY 2020-21 - State and Local Crime Control and System Improvement Grants</b>			<b>\$3,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>

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**Schedule 4C**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Sex Offender Surcharge Fund Program	1000	General Fund - Unrestricted	\$83,471	0.9	\$83,471	\$0	\$0	\$0
Sex Offender Surcharge Fund Program	2830	Sex Offender Surcharge Fund	\$152,008	1.5	\$0	\$152,008	\$0	\$0
<b>Subtotal FY 2020-21 - Sex Offender Surcharge Fund Program</b>			<b>\$235,479</b>	<b>2.4</b>	<b>\$83,471</b>	<b>\$152,008</b>	<b>\$0</b>	<b>\$0</b>
Sex Offender Supervision	1000	General Fund - Unrestricted	\$375,364	3.2	\$375,364	\$0	\$0	\$0
<b>Subtotal FY 2020-21 - Sex Offender Supervision</b>			<b>\$375,364</b>	<b>3.2</b>	<b>\$375,364</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Treatment Provider Criminal Background Checks	18E0	Sex Offender Treatment Provider Fund	\$19,862	0	\$0	\$19,862	\$0	\$0
Treatment Provider Criminal Background Checks	18F0	Domestic Violence Treatment Provider Fund	\$29,744	0.6	\$0	\$29,744	\$0	\$0
<b>Subtotal FY 2020-21 - Treatment Provider Criminal Background Checks</b>			<b>\$49,606</b>	<b>0.6</b>	<b>\$0</b>	<b>\$49,606</b>	<b>\$0</b>	<b>\$0</b>
Federal Grants	1000	General Fund - Unrestricted	\$5,000,000	10.5	\$0	\$0	\$0	\$5,000,000
<b>Subtotal FY 2020-21 - Federal Grants</b>			<b>\$5,000,000</b>	<b>10.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>
EPIC Resource Center	1000	General Fund - Unrestricted	\$928,614	9.0	\$928,614	\$0	\$0	\$0
<b>Subtotal FY 2020-21 - EPIC Resource Center</b>			<b>\$928,614</b>	<b>9.0</b>	<b>\$928,614</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Criminal Justice Training Fund	21N0	Criminal Justice Training Fund	\$240,000	0.5	\$0	\$240,000	\$0	\$0
<b>Subtotal FY 2020-21 - Criminal Justice Training Fund</b>			<b>\$240,000</b>	<b>0.5</b>	<b>\$0</b>	<b>\$240,000</b>	<b>\$0</b>	<b>\$0</b>
Methamphetamine Abuse Task Force Fund	20D0	Methamphetamine Abuse Response Fund	\$3,000	0	\$0	\$3,000	\$0	\$0
<b>Subtotal FY 2020-21 - Methamphetamine Abuse Task Force Fund</b>			<b>\$3,000</b>	<b>0</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$9,387,449	23.6	\$1,387,449	\$0	\$0	\$8,000,000
	18E0	Sex Offender Treatment Provider Fund	\$19,862	0	\$0	\$19,862	\$0	\$0
	18F0	Domestic Violence Treatment Provider Fund	\$29,744	0.6	\$0	\$29,744	\$0	\$0
	20D0	Methamphetamine Abuse Response Fund	\$3,000	0	\$0	\$3,000	\$0	\$0
	21N0	Criminal Justice Training Fund	\$240,000	0.5	\$0	\$240,000	\$0	\$0
	2830	Sex Offender Surcharge Fund	\$152,008	1.5	\$0	\$152,008	\$0	\$0

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Schedule 4C

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
<b>Total For:</b>	<b>04. Division of Criminal Justice, (E) Crime Control and System Improvement,</b>		<b>\$9,832,063</b>	<b>26.2</b>	<b>\$1,387,449</b>	<b>\$444,614</b>	<b>\$0</b>	<b>\$8,000,000</b>
<b>05. Colorado Bureau of Investigations, (A) Administration,</b>								
Personal Services	1000	General Fund - Unrestricted	\$232,273	2.2	\$232,273	\$0	\$0	\$0
Personal Services	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$78,130	0.8	\$0	\$78,130	\$0	\$0
<b>Subtotal FY 2020-21 - Personal Services</b>			<b>\$310,403</b>	<b>3.0</b>	<b>\$232,273</b>	<b>\$78,130</b>	<b>\$0</b>	<b>\$0</b>
Operating Expenses	1000	General Fund - Unrestricted	\$12,099	0	\$12,099	\$0	\$0	\$0
Operating Expenses	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$10,835	0	\$0	\$10,835	\$0	\$0
<b>Subtotal FY 2020-21 - Operating Expenses</b>			<b>\$22,934</b>	<b>0</b>	<b>\$12,099</b>	<b>\$10,835</b>	<b>\$0</b>	<b>\$0</b>
Vehicle Lease Payments	1000	General Fund - Unrestricted	\$403,250	0	\$386,733	\$0	\$7,462	\$9,055
Vehicle Lease Payments	15RS	Marijuana Tax Cash Fund	\$47,562	0	\$0	\$47,562	\$0	\$0
<b>Subtotal FY 2020-21 - Vehicle Lease Payments</b>			<b>\$450,812</b>	<b>0</b>	<b>\$386,733</b>	<b>\$47,562</b>	<b>\$7,462</b>	<b>\$9,055</b>
Federal Grants	1000	General Fund - Unrestricted	\$915,190	3.0	\$0	\$0	\$0	\$915,190
<b>Subtotal FY 2020-21 - Federal Grants</b>			<b>\$915,190</b>	<b>3.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$915,190</b>
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$454,821	0	\$0	\$0	\$178,277	\$276,544
Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$401,611	0	\$0	\$401,611	\$0	\$0
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$909,419	0	\$0	\$909,419	\$0	\$0
<b>Subtotal FY 2020-21 - Indirect Cost Assessment</b>			<b>\$1,765,851</b>	<b>0</b>	<b>\$0</b>	<b>\$1,311,030</b>	<b>\$178,277</b>	<b>\$276,544</b>
<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$2,017,633	5.2	\$631,105	\$0	\$185,739	\$1,200,789
	15RS	Marijuana Tax Cash Fund	\$449,173	0	\$0	\$449,173	\$0	\$0
	22Q0	Colorado Bureau of Investigation Identification Ur	\$88,965	0.8	\$0	\$88,965	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$909,419	0	\$0	\$909,419	\$0	\$0
<b>Total For:</b>	<b>05. Colorado Bureau of Investigations, (A) Administration,</b>		<b>\$3,465,190</b>	<b>6.0</b>	<b>\$631,105</b>	<b>\$1,447,557</b>	<b>\$185,739</b>	<b>\$1,200,789</b>

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
<b>05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (1) CCIC Program Support</b>								
Personal Services	1000	General Fund - Unrestricted	\$903,484	13.8	\$903,484	\$0	\$0	\$0
Personal Services	15RS	Marijuana Tax Cash Fund	\$49,312	1.0	\$0	\$49,312	\$0	\$0
Personal Services	16C0	Sex Offender Registry Fund	\$53,685	1.2	\$0	\$53,685	\$0	\$0
<b>Subtotal FY 2020-21 - Personal Services</b>			<b>\$1,006,481</b>	<b>16.0</b>	<b>\$903,484</b>	<b>\$102,997</b>	<b>\$0</b>	<b>\$0</b>
Operating Expenses	1000	General Fund - Unrestricted	\$117,104	0	\$117,104	\$0	\$0	\$0
Operating Expenses	15RS	Marijuana Tax Cash Fund	\$14,653	0	\$0	\$14,653	\$0	\$0
Operating Expenses	16C0	Sex Offender Registry Fund	\$6,776	0	\$0	\$6,776	\$0	\$0
Operating Expenses	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$59,384	0	\$0	\$39,451	\$19,933	\$0
<b>Subtotal FY 2020-21 - Operating Expenses</b>			<b>\$197,917</b>	<b>0</b>	<b>\$117,104</b>	<b>\$60,880</b>	<b>\$19,933</b>	<b>\$0</b>
<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$1,020,588	13.8	\$1,020,588	\$0	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$63,965	1.0	\$0	\$63,965	\$0	\$0
	16C0	Sex Offender Registry Fund	\$60,461	1.2	\$0	\$60,461	\$0	\$0
	22Q0	Colorado Bureau of Investigation Identification Ur	\$59,384	0	\$0	\$39,451	\$19,933	\$0
<b>Total For:</b>	<b>05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (1) CCIC Program Support</b>		<b>\$1,204,398</b>	<b>16.0</b>	<b>\$1,020,588</b>	<b>\$163,877</b>	<b>\$19,933</b>	<b>\$0</b>
<b>05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (2) Biometric Identification and Records Unit</b>								
Personal Services	1000	General Fund - Unrestricted	\$1,255,410	19.8	\$1,186,677	\$0	\$68,733	\$0
Personal Services	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$3,278,085	53.8	\$0	\$3,014,956	\$263,129	\$0
<b>Subtotal FY 2020-21 - Personal Services</b>			<b>\$4,533,495</b>	<b>73.6</b>	<b>\$1,186,677</b>	<b>\$3,014,956</b>	<b>\$331,862</b>	<b>\$0</b>
Operating Expenses	1000	General Fund - Unrestricted	\$440,273	0	\$223,335	\$0	\$216,938	\$0
Operating Expenses	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$5,484,273	0	\$0	\$3,155,833	\$2,328,440	\$0
<b>Subtotal FY 2020-21 - Operating Expenses</b>			<b>\$5,924,546</b>	<b>0</b>	<b>\$223,335</b>	<b>\$3,155,833</b>	<b>\$2,545,378</b>	<b>\$0</b>

**FY 2020-21 Initial Appropriation - Department of Public Safety**

**Schedule 4C**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Lease/Lease Purchase Equipment	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$591,235	0	\$0	\$378,392	\$212,843	\$0
<b>Subtotal FY 2020-21 - Lease/Lease Purchase Equipment</b>			<b>\$591,235</b>	<b>0</b>	<b>\$0</b>	<b>\$378,392</b>	<b>\$212,843</b>	<b>\$0</b>
Information Technology	1000	General Fund - Unrestricted	\$844,310	0	\$844,310	\$0	\$0	\$0
Information Technology	16C0	Sex Offender Registry Fund	\$101,885	0	\$0	\$101,885	\$0	\$0
Information Technology	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$631,875	0	\$0	\$631,875	\$0	\$0
Information Technology	VSCF	Various Sources of Cash Clearing Fund	\$24,827	0	\$0	\$24,827	\$0	\$0
<b>Subtotal FY 2020-21 - Information Technology</b>			<b>\$1,602,897</b>	<b>0</b>	<b>\$844,310</b>	<b>\$758,587</b>	<b>\$0</b>	<b>\$0</b>
<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$2,539,993	19.8	\$2,254,322	\$0	\$285,671	\$0
	16C0	Sex Offender Registry Fund	\$101,885	0	\$0	\$101,885	\$0	\$0
	22Q0	Colorado Bureau of Investigation Identification Ur	\$9,985,468	53.8	\$0	\$7,181,056	\$2,804,412	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$24,827	0	\$0	\$24,827	\$0	\$0
<b>Total For:</b>	<b>05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (2) Biometric Identification and Records Unit</b>		<b>\$12,652,173</b>	<b>73.6</b>	<b>\$2,254,322</b>	<b>\$7,307,768</b>	<b>\$3,090,083</b>	<b>\$0</b>
<b>05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services,</b>								
Personal Services	1000	General Fund - Unrestricted	\$11,203,404	128.1	\$10,454,683	\$0	\$748,721	\$0
Personal Services	12Y0	Violent Offender Id Fund	\$198,302	3.8	\$0	\$198,302	\$0	\$0
Personal Services	15RS	Marijuana Tax Cash Fund	\$2,639,337	13.0	\$0	\$2,639,337	\$0	\$0
Personal Services	29H0	State Toxicology Laboratory Fund	\$0	15.0	\$0	\$0	\$0	\$0
Personal Services	4030	Law Enforcement Assistance Fund	\$300,000	0	\$0	\$300,000	\$0	\$0
<b>Subtotal FY 2020-21 - Personal Services</b>			<b>\$14,341,043</b>	<b>159.9</b>	<b>\$10,454,683</b>	<b>\$3,137,639</b>	<b>\$748,721</b>	<b>\$0</b>
Operating Expenses	1000	General Fund - Unrestricted	\$5,017,390	0	\$4,893,613	\$0	\$123,777	\$0
Operating Expenses	115R	CBI Grants and Donations	\$20,000	0	\$0	\$0	\$20,000	\$0
Operating Expenses	12Y0	Violent Offender Id Fund	\$1,001,857	0	\$0	\$1,001,857	\$0	\$0
Operating Expenses	15RS	Marijuana Tax Cash Fund	\$433,690	0	\$0	\$433,690	\$0	\$0
<b>Subtotal FY 2020-21 - Operating Expenses</b>			<b>\$6,472,937</b>	<b>0</b>	<b>\$4,893,613</b>	<b>\$1,435,547</b>	<b>\$143,777</b>	<b>\$0</b>



**FY 2020-21 Initial Appropriation - Department of Public Safety**

**Schedule 4C**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Personal Services - Overtime	1000	General Fund - Unrestricted	\$125,000	0	\$125,000	\$0	\$0	\$0
Personal Services - Overtime	15RS	Marijuana Tax Cash Fund	\$68,235	0	\$0	\$68,235	\$0	\$0
<b>Subtotal FY 2020-21 - Personal Services - Overtime</b>			<b>\$193,235</b>	<b>0</b>	<b>\$125,000</b>	<b>\$68,235</b>	<b>\$0</b>	<b>\$0</b>
Complex Financial Fraud Unit	19Q0	Identity Theft Financial Fraud Fund	\$653,345	7.0	\$0	\$653,345	\$0	\$0
<b>Subtotal FY 2020-21 - Complex Financial Fraud Unit</b>			<b>\$653,345</b>	<b>7.0</b>	<b>\$0</b>	<b>\$653,345</b>	<b>\$0</b>	<b>\$0</b>
Lease/Lease Purchase Equipment	1000	General Fund - Unrestricted	\$439,196	0	\$439,196	\$0	\$0	\$0
<b>Subtotal FY 2020-21 - Lease/Lease Purchase Equipment</b>			<b>\$439,196</b>	<b>0</b>	<b>\$439,196</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$16,784,990	128.1	\$15,912,492	\$0	\$872,498	\$0
	115R	CBI Grants and Donations	\$20,000	0	\$0	\$0	\$20,000	\$0
	12Y0	Violent Offender Id Fund	\$1,200,159	3.8	\$0	\$1,200,159	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$3,141,262	13.0	\$0	\$3,141,262	\$0	\$0
	19Q0	Identity Theft Financial Fraud Fund	\$653,345	7.0	\$0	\$653,345	\$0	\$0
	29H0	State Toxicology Laboratory Fund	\$0	15.0	\$0	\$0	\$0	\$0
	4030	Law Enforcement Assistance Fund	\$300,000	0	\$0	\$300,000	\$0	\$0
<b>Total For:</b>	<b>05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services,</b>		<b>\$22,099,756</b>	<b>166.9</b>	<b>\$15,912,492</b>	<b>\$5,294,766</b>	<b>\$892,498</b>	<b>\$0</b>
<b>05. Colorado Bureau of Investigations, (D) State-National Instant Criminal Background Check Program,</b>								
Personal Services	1000	General Fund - Unrestricted	\$239,035	4.4	\$0	\$239,035	\$0	\$0
Personal Services	27J0	Instant Criminal Background Check Fund	\$2,575,811	47.3	\$0	\$2,575,811	\$0	\$0
<b>Subtotal FY 2020-21 - Personal Services</b>			<b>\$2,814,846</b>	<b>51.7</b>	<b>\$0</b>	<b>\$2,814,846</b>	<b>\$0</b>	<b>\$0</b>
Operating Expenses	1000	General Fund - Unrestricted	\$60,504	0	\$0	\$60,504	\$0	\$0
Operating Expenses	27J0	Instant Criminal Background Check Fund	\$312,605	0	\$0	\$312,605	\$0	\$0
<b>Subtotal FY 2020-21 - Operating Expenses</b>			<b>\$373,109</b>	<b>0</b>	<b>\$0</b>	<b>\$373,109</b>	<b>\$0</b>	<b>\$0</b>
<b>Long Bill Group Totals</b>								

FY 2020-21 Initial Appropriation - Department of Public Safety

Schedule 4C

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
	1000	General Fund - Unrestricted	\$299,539	4.4	\$0	\$299,539	\$0	\$0
	27J0	Instant Criminal Background Check Fund	\$2,888,416	47.3	\$0	\$2,888,416	\$0	\$0
<b>Total For:</b>	<b>05. Colorado Bureau of Investigations, (D) State-National Instant Criminal Background Check Program,</b>		<b>\$3,187,955</b>	<b>51.7</b>	<b>\$0</b>	<b>\$3,187,955</b>	<b>\$0</b>	<b>\$0</b>

**06. Division of Homeland Security and Emergency Management, (A) Office of Emergency Management,**

Program Administration	1000	General Fund - Unrestricted	\$5,283,204	45.6	\$3,221,112	\$0	\$65,841	\$1,996,251
<b>Subtotal FY 2020-21 - Program Administration</b>			<b>\$5,283,204</b>	<b>45.6</b>	<b>\$3,221,112</b>	<b>\$0</b>	<b>\$65,841</b>	<b>\$1,996,251</b>
Disaster Response and Recovery	1000	General Fund - Unrestricted	\$450,000	0	\$0	\$0	\$0	\$450,000
Disaster Response and Recovery	2600	Disaster Emergency Fund	\$3,947,769	18.0	\$0	\$3,947,769	\$0	\$0
<b>Subtotal FY 2020-21 - Disaster Response and Recovery</b>			<b>\$4,397,769</b>	<b>18.0</b>	<b>\$0</b>	<b>\$3,947,769</b>	<b>\$0</b>	<b>\$450,000</b>
Appr to the DEF 2013 Flood Recovery	1000	General Fund - Unrestricted	\$3,657,723	0	\$3,657,723	\$0	\$0	\$0
Appr to the DEF 2013 Flood Recovery	2601	DEF 2013 Flood Recovery Account	\$9,167,041	0	\$0	\$9,167,041	\$0	\$0
<b>Subtotal FY 2020-21 - Appr to the DEF 2013 Flood Recovery</b>			<b>\$12,824,764</b>	<b>0</b>	<b>\$3,657,723</b>	<b>\$9,167,041</b>	<b>\$0</b>	<b>\$0</b>
Preparedness Grants and Training	1000	General Fund - Unrestricted	\$11,668,260	1.6	\$0	\$0	\$0	\$11,668,260
Preparedness Grants and Training	2600	Disaster Emergency Fund	\$0	0	\$0	\$0	\$0	\$0
<b>Subtotal FY 2020-21 - Preparedness Grants and Training</b>			<b>\$11,668,260</b>	<b>1.6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,668,260</b>
Access and Functional Needs Planning	1000	General Fund - Unrestricted	\$500,000	0	\$500,000	\$0	\$0	\$0
<b>Subtotal FY 2020-21 - Access and Functional Needs Planning</b>			<b>\$500,000</b>	<b>0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$488,274	0	\$0	\$0	\$0	\$488,274
Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$11,291	0	\$0	\$11,291	\$0	\$0
<b>Subtotal FY 2020-21 - Indirect Cost Assessment</b>			<b>\$499,565</b>	<b>0</b>	<b>\$0</b>	<b>\$11,291</b>	<b>\$0</b>	<b>\$488,274</b>
<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$22,047,461	47.2	\$7,378,835	\$0	\$65,841	\$14,602,785
	15RS	Marijuana Tax Cash Fund	\$11,291	0	\$0	\$11,291	\$0	\$0
	2600	Disaster Emergency Fund	\$3,947,769	18.0	\$0	\$3,947,769	\$0	\$0

**FY 2020-21 Initial Appropriation - Department of Public Safety**

**Schedule 4C**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
	2601	DEF 2013 Flood Recovery Account	\$9,167,041	0	\$0	\$9,167,041	\$0	\$0
<b>Total For:</b>	<b>06. Division of Homeland Security and Emergency Management, (A) Office of Emergency Management,</b>		<b>\$35,173,562</b>	<b>65.2</b>	<b>\$7,378,835</b>	<b>\$13,126,101</b>	<b>\$65,841</b>	<b>\$14,602,785</b>

<b>06. Division of Homeland Security and Emergency Management, (B) Office of Prevention and Security,</b>								
Personal Services	1000	General Fund - Unrestricted	\$1,393,539	10.9	\$663,857	\$0	\$0	\$729,682
Personal Services	15RS	Marijuana Tax Cash Fund	\$71,958	1.0	\$0	\$71,958	\$0	\$0
<b>Subtotal FY 2020-21 - Personal Services</b>			<b>\$1,465,497</b>	<b>11.9</b>	<b>\$663,857</b>	<b>\$71,958</b>	<b>\$0</b>	<b>\$729,682</b>

Operating Expenses	1000	General Fund - Unrestricted	\$605,304	0	\$114,152	\$0	\$0	\$491,152
Operating Expenses	15RS	Marijuana Tax Cash Fund	\$5,653	0	\$0	\$5,653	\$0	\$0
<b>Subtotal FY 2020-21 - Operating Expenses</b>			<b>\$610,957</b>	<b>0</b>	<b>\$114,152</b>	<b>\$5,653</b>	<b>\$0</b>	<b>\$491,152</b>

Safe2Tell Dispatch	1000	General Fund - Unrestricted	\$549,654	8.0	\$549,654	\$0	\$0	\$0
<b>Subtotal FY 2020-21 - Safe2Tell Dispatch</b>			<b>\$549,654</b>	<b>8.0</b>	<b>\$549,654</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$2,548,497	18.9	\$1,327,663	\$0	\$0	\$1,220,834
	15RS	Marijuana Tax Cash Fund	\$77,611	1.0	\$0	\$77,611	\$0	\$0
<b>Total For:</b>	<b>06. Division of Homeland Security and Emergency Management, (B) Office of Prevention and Security,</b>		<b>\$2,626,108</b>	<b>19.9</b>	<b>\$1,327,663</b>	<b>\$77,611</b>	<b>\$0</b>	<b>\$1,220,834</b>

<b>06. Division of Homeland Security and Emergency Management, (C) Office of Preparedness,</b>								
Program Administration	1000	General Fund - Unrestricted	\$1,168,299	10.5	\$545,527	\$0	\$0	\$622,772
Program Administration	15RS	Marijuana Tax Cash Fund	\$443	1.0	\$0	\$443	\$0	\$0
Program Administration	CJIS	Law Enforce Public Safety Criminal Justice Info Share Grant	\$500,000	-0.7	\$0	\$500,000	\$0	\$0
Program Administration	SAER	School Access for Emergency Response Grant Program Cash Fund	\$5,000,000	2.5	\$0	\$5,000,000	\$0	\$0
<b>Subtotal FY 2020-21 - Program Administration</b>			<b>\$6,668,742</b>	<b>13.3</b>	<b>\$545,527</b>	<b>\$5,500,443</b>	<b>\$0</b>	<b>\$622,772</b>

Grants and Training	1000	General Fund - Unrestricted	\$9,601,205	0	\$0	\$0	\$0	\$9,601,205
<b>Subtotal FY 2020-21 - Grants and Training</b>			<b>\$9,601,205</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,601,205</b>

**FY 2020-21 Initial Appropriation - Department of Public Safety**

**Schedule 4C**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
State Facility Security	1000	General Fund - Unrestricted	\$35,000	0	\$35,000	\$0	\$0	\$0
<b>Subtotal FY 2020-21 - State Facility Security</b>			<b>\$35,000</b>	<b>0</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$10,804,504	10.5	\$580,527	\$0	\$0	\$10,223,977
	15RS	Marijuana Tax Cash Fund	\$443	1.0	\$0	\$443	\$0	\$0
	CJIS	Law Enforce Public Safety Criminal Justice Info S	\$500,000	-0.7	\$0	\$500,000	\$0	\$0
	SAER	School Access for Emergency Response Grant P	\$5,000,000	2.5	\$0	\$5,000,000	\$0	\$0
<b>Total For:</b>	<b>06. Division of Homeland Security and Emergency Management, (C) Office of Preparedness,</b>		<b>\$16,304,947</b>	<b>13.3</b>	<b>\$580,527</b>	<b>\$5,500,443</b>	<b>\$0</b>	<b>\$10,223,977</b>

<b>Cabinet Totals</b>								
	1000	General Fund - Unrestricted	\$261,393,791	687.5	\$152,018,983	\$2,589,543	\$36,874,029	\$69,911,236
	115R	CBI Grants and Donations	\$20,000	0	\$0	\$0	\$20,000	\$0
	12B0	Fire Service Education and Training Fund	\$44,300	0	\$0	\$44,300	\$0	\$0
	12C0	Fire Suppression Cash Fund	\$193,000	0	\$0	\$193,000	\$0	\$0
	12Y0	Violent Offender Id Fund	\$1,200,159	3.8	\$0	\$1,200,159	\$0	\$0
	1310	COVID Heroes Collaboration Fund	\$18,996	0	\$0	\$18,996	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$6,063,911	19.3	\$0	\$6,063,911	\$0	\$0
	16C0	Sex Offender Registry Fund	\$162,346	1.2	\$0	\$162,346	\$0	\$0
	17G0	Auto Theft Prevention Cash Fund	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0
	17N0	Counterdrug Activities Cash Fund	\$4,000,000	0	\$0	\$4,000,000	\$0	\$0
	1860	Nuclear Materials Transportation Fund	\$229,297	0	\$0	\$229,297	\$0	\$0
	1880	Hazardous Materials Safety Fund	\$1,950,072	0	\$0	\$1,950,072	\$0	\$0
	18E0	Sex Offender Treatment Provider Fund	\$19,862	0	\$0	\$19,862	\$0	\$0
	18F0	Domestic Violence Treatment Provider Fund	\$29,744	0.6	\$0	\$29,744	\$0	\$0
	19Q0	Identity Theft Financial Fraud Fund	\$653,345	7.0	\$0	\$653,345	\$0	\$0
	2030	Firefighter, First and Haz Mat Responder Certification Fund	\$158,000	5.0	\$0	\$158,000	\$0	\$0



**FY 2020-21 Initial Appropriation - Department of Public Safety**

**Schedule 4C**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
	6070	Fleet Management Fund	\$541,792	2.0	\$0	\$0	\$541,792	\$0
	6120	Public Safety Internal Service Fund	\$371,350	6.0	\$0	\$180,000	\$191,350	\$0
	CJIS	Law Enforce Public Safety Criminal Justice Info Share Grant	\$500,000	-0.7	\$0	\$500,000	\$0	\$0
	SAER	School Access for Emergency Response Grant Program Cash Fund	\$5,000,000	2.5	\$0	\$5,000,000	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$7,700,879	7.0	\$0	\$7,700,879	\$0	\$0
<b>Total FY 2020-21 - Department of Public Safety</b>			<b>\$504,229,128</b>	<b>1909.8</b>	<b>\$152,018,983</b>	<b>\$235,478,753</b>	<b>\$46,820,156</b>	<b>\$69,911,236</b>

FY 2021-22 Governor's Request - Department of Public Safety

Schedule 4D

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
<b>01. Executive Director's Office, (A) Administration,</b>								
Personal Services	1000	General Fund - Unrestricted	\$9,365,657	93.1	\$1,625,093	\$0	\$7,740,564	\$0
Personal Services	2600	Disaster Emergency Fund	\$577,212	7.0	\$0	\$577,212	\$0	\$0
Personal Services	27A0	Wildland Fire Equipment Repair Fund	\$0	6.1	\$0	\$0	\$0	\$0
Personal Services	27B0	Wildland Fire Cost Recovery Fund	\$288,606	5.0	\$0	\$288,606	\$0	\$0
Personal Services	3350	Wildfire Preparedness Fund	\$0	0	\$0	\$0	\$0	\$0
<b>Subtotal FY 2021-22 - Personal Services</b>			<b>\$10,231,475</b>	<b>111.2</b>	<b>\$1,625,093</b>	<b>\$865,818</b>	<b>\$7,740,564</b>	<b>\$0</b>
Health, Life, and Dental	1000	General Fund - Unrestricted	\$8,232,943	0	\$5,475,029	\$0	\$2,340,815	\$417,099
Health, Life, and Dental	15RS	Marijuana Tax Cash Fund	\$344,971	0	\$0	\$344,971	\$0	\$0
Health, Life, and Dental	29U0	Vehicle Identification Number Fund	\$41,713	0	\$0	\$41,713	\$0	\$0
Health, Life, and Dental	4070	Public Safety Special Revenue Fund	\$12,923,329	0	\$0	\$12,923,329	\$0	\$0
Health, Life, and Dental	VSCF	Various Sources of Cash Clearing Fund	\$2,147,283	0	\$0	\$2,147,283	\$0	\$0
<b>Subtotal FY 2021-22 - Health, Life, and Dental</b>			<b>\$23,690,239</b>	<b>0</b>	<b>\$5,475,029</b>	<b>\$15,457,296</b>	<b>\$2,340,815</b>	<b>\$417,099</b>
Short-Term Disability	1000	General Fund - Unrestricted	\$85,609	0	\$60,363	\$0	\$20,859	\$4,387
Short-Term Disability	15RS	Marijuana Tax Cash Fund	\$4,165	0	\$0	\$4,165	\$0	\$0
Short-Term Disability	29U0	Vehicle Identification Number Fund	\$341	0	\$0	\$341	\$0	\$0
Short-Term Disability	4070	Public Safety Special Revenue Fund	\$129,514	0	\$0	\$129,514	\$0	\$0
Short-Term Disability	VSCF	Various Sources of Cash Clearing Fund	\$19,248	0	\$0	\$19,248	\$0	\$0
<b>Subtotal FY 2021-22 - Short-Term Disability</b>			<b>\$238,877</b>	<b>0</b>	<b>\$60,363</b>	<b>\$153,268</b>	<b>\$20,859</b>	<b>\$4,387</b>
Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$2,724,547	0	\$1,920,866	\$0	\$664,354	\$139,327
Amortization Equalization Disbursement	15RS	Marijuana Tax Cash Fund	\$121,241	0	\$0	\$121,241	\$0	\$0
Amortization Equalization Disbursement	29U0	Vehicle Identification Number Fund	\$10,016	0	\$0	\$10,016	\$0	\$0
Amortization Equalization Disbursement	4070	Public Safety Special Revenue Fund	\$4,129,118	0	\$0	\$4,129,118	\$0	\$0
Amortization Equalization Disbursement	VSCF	Various Sources of Cash Clearing Fund	\$625,595	0	\$0	\$625,595	\$0	\$0
<b>Subtotal FY 2021-22 - Amortization Equalization Disbursement</b>			<b>\$7,610,517</b>	<b>0</b>	<b>\$1,920,866</b>	<b>\$4,885,970</b>	<b>\$664,354</b>	<b>\$139,327</b>
Supplemental Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$2,724,547	0	\$1,920,866	\$0	\$664,354	\$139,327

**FY 2021-22 Governor's Request - Department of Public Safety**

**Schedule 4D**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Supplemental Amortization Equalization Disbursement	15RS	Marijuana Tax Cash Fund	\$121,241	0	\$0	\$121,241	\$0	\$0
Supplemental Amortization Equalization Disbursement	29U0	Vehicle Identification Number Fund	\$10,016	0	\$0	\$10,016	\$0	\$0
Supplemental Amortization Equalization Disbursement	4070	Public Safety Special Revenue Fund	\$4,129,118	0	\$0	\$4,129,118	\$0	\$0
Supplemental Amortization Equalization Disbursement	VSCF	Various Sources of Cash Clearing Fund	\$625,595	0	\$0	\$625,595	\$0	\$0
<b>Subtotal FY 2021-22 - Supplemental Amortization Equalization Disbursement</b>			<b>\$7,610,517</b>	<b>0</b>	<b>\$1,920,866</b>	<b>\$4,885,970</b>	<b>\$664,354</b>	<b>\$139,327</b>
PERA Direct Distribution	1000	General Fund - Unrestricted	\$1,418,007	0	\$1,060,830	\$0	\$357,177	\$0
PERA Direct Distribution	15RS	Marijuana Tax Cash Fund	\$35,117	0	\$0	\$35,117	\$0	\$0
PERA Direct Distribution	4070	Public Safety Special Revenue Fund	\$2,219,891	0	\$0	\$2,219,891	\$0	\$0
PERA Direct Distribution	VSCF	Various Sources of Cash Clearing Fund	\$364,832	0	\$0	\$364,832	\$0	\$0
<b>Subtotal FY 2021-22 - PERA Direct Distribution</b>			<b>\$4,037,847</b>	<b>0</b>	<b>\$1,060,830</b>	<b>\$2,619,840</b>	<b>\$357,177</b>	<b>\$0</b>
Shift Differential	1000	General Fund - Unrestricted	\$99,960	0	\$57,659	\$0	\$42,301	\$0
Shift Differential	4070	Public Safety Special Revenue Fund	\$356,032	0	\$0	\$356,032	\$0	\$0
Shift Differential	VSCF	Various Sources of Cash Clearing Fund	\$86,792	0	\$0	\$86,792	\$0	\$0
<b>Subtotal FY 2021-22 - Shift Differential</b>			<b>\$542,784</b>	<b>0</b>	<b>\$57,659</b>	<b>\$442,824</b>	<b>\$42,301</b>	<b>\$0</b>
Workers' Compensation	1000	General Fund - Unrestricted	\$2,133,567	0	\$0	\$0	\$2,133,567	\$0
Workers' Compensation	15RS	Marijuana Tax Cash Fund	\$0	0	\$0	\$0	\$0	\$0
Workers' Compensation	4070	Public Safety Special Revenue Fund	\$0	0	\$0	\$0	\$0	\$0
Workers' Compensation	VSCF	Various Sources of Cash Clearing Fund	\$0	0	\$0	\$0	\$0	\$0
<b>Subtotal FY 2021-22 - Workers' Compensation</b>			<b>\$2,133,567</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,133,567</b>	<b>\$0</b>
Operating Expenses	1000	General Fund - Unrestricted	\$454,816	0	\$70,948	\$0	\$383,868	\$0
<b>Subtotal FY 2021-22 - Operating Expenses</b>			<b>\$454,816</b>	<b>0</b>	<b>\$70,948</b>	<b>\$0</b>	<b>\$383,868</b>	<b>\$0</b>
Legal Services	1000	General Fund - Unrestricted	\$407,787	0	\$0	\$0	\$407,787	\$0
Legal Services	1310	COVID Heroes Collaboration Fund	\$18,996	0	\$0	\$18,996	\$0	\$0
Legal Services	4070	Public Safety Special Revenue Fund	\$0	0	\$0	\$0	\$0	\$0



**FY 2021-22 Governor's Request - Department of Public Safety**

**Schedule 4D**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Legal Services	VSCF	Various Sources of Cash Clearing Fund	(\$18,996)	0	\$0	(\$18,996)	\$0	\$0
<b>Subtotal FY 2021-22 - Legal Services</b>			<b>\$407,787</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$407,787</b>	<b>\$0</b>
Administrative Law Judge Costs	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
<b>Subtotal FY 2021-22 - Administrative Law Judge Costs</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Payment to Risk Management and Property Funds	1000	General Fund - Unrestricted	\$977,017	0	\$0	\$0	\$977,017	\$0
Payment to Risk Management and Property Funds	15RS	Marijuana Tax Cash Fund	\$0	0	\$0	\$0	\$0	\$0
Payment to Risk Management and Property Funds	4070	Public Safety Special Revenue Fund	\$0	0	\$0	\$0	\$0	\$0
Payment to Risk Management and Property Funds	VSCF	Various Sources of Cash Clearing Fund	\$0	0	\$0	\$0	\$0	\$0
<b>Subtotal FY 2021-22 - Payment to Risk Management and Property Funds</b>			<b>\$977,017</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$977,017</b>	<b>\$0</b>
Vehicle Lease Payments	1000	General Fund - Unrestricted	\$701,984	0	\$468,136	\$0	\$233,848	\$0
Vehicle Lease Payments	25M0	School Safety Resource Center Cash Fund	\$16,144	0	\$0	\$16,144	\$0	\$0
Vehicle Lease Payments	VSCF	Various Sources of Cash Clearing Fund	\$103,233	0	\$0	\$103,233	\$0	\$0
<b>Subtotal FY 2021-22 - Vehicle Lease Payments</b>			<b>\$821,361</b>	<b>0</b>	<b>\$468,136</b>	<b>\$119,377</b>	<b>\$233,848</b>	<b>\$0</b>
Leased Space	1000	General Fund - Unrestricted	\$937,831	0	\$413,269	\$0	\$524,562	\$0
Leased Space	15RS	Marijuana Tax Cash Fund	\$46,680	0	\$0	\$46,680	\$0	\$0
Leased Space	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$27,710	0	\$0	\$27,710	\$0	\$0
Leased Space	4070	Public Safety Special Revenue Fund	\$533,629	0	\$0	\$533,629	\$0	\$0
Leased Space	VSCF	Various Sources of Cash Clearing Fund	\$386,290	0	\$0	\$386,290	\$0	\$0
<b>Subtotal FY 2021-22 - Leased Space</b>			<b>\$1,932,140</b>	<b>0</b>	<b>\$413,269</b>	<b>\$994,309</b>	<b>\$524,562</b>	<b>\$0</b>
Capitol Complex Leased Space	1000	General Fund - Unrestricted	\$1,442,505	0	\$792,186	\$0	\$650,319	\$0
Capitol Complex Leased Space	4070	Public Safety Special Revenue Fund	\$437,659	0	\$0	\$437,659	\$0	\$0
Capitol Complex Leased Space	VSCF	Various Sources of Cash Clearing Fund	\$85,702	0	\$0	\$85,702	\$0	\$0
<b>Subtotal FY 2021-22 - Capitol Complex Leased Space</b>			<b>\$1,965,866</b>	<b>0</b>	<b>\$792,186</b>	<b>\$523,361</b>	<b>\$650,319</b>	<b>\$0</b>

**FY 2021-22 Governor's Request - Department of Public Safety**

**Schedule 4D**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Payments to OIT	1000	General Fund - Unrestricted	\$10,902,898	0	\$2,936,911	\$0	\$7,935,682	\$30,305
Payments to OIT	15RS	Marijuana Tax Cash Fund	\$0	0	\$0	\$0	\$0	\$0
Payments to OIT	4070	Public Safety Special Revenue Fund	\$1,318,281	0	\$0	\$1,318,281	\$0	\$0
Payments to OIT	VSCF	Various Sources of Cash Clearing Fund	\$0	0	\$0	\$0	\$0	\$0
<b>Subtotal FY 2021-22 - Payments to OIT</b>			<b>\$12,221,179</b>	<b>0</b>	<b>\$2,936,911</b>	<b>\$1,318,281</b>	<b>\$7,935,682</b>	<b>\$30,305</b>
Statewide Training	1000	General Fund - Unrestricted	\$9,902	0	\$8,495	\$0	\$1,407	\$0
Statewide Training	4070	Public Safety Special Revenue Fund	\$18,046	0	\$0	\$18,046	\$0	\$0
Statewide Training	VSCF	Various Sources of Cash Clearing Fund	\$3,315	0	\$0	\$3,315	\$0	\$0
<b>Subtotal FY 2021-22 - Statewide Training</b>			<b>\$31,263</b>	<b>0</b>	<b>\$8,495</b>	<b>\$21,361</b>	<b>\$1,407</b>	<b>\$0</b>
CORE Operations	1000	General Fund - Unrestricted	\$376,618	0	\$0	\$0	\$376,618	\$0
CORE Operations	4070	Public Safety Special Revenue Fund	\$0	0	\$0	\$0	\$0	\$0
CORE Operations	VSCF	Various Sources of Cash Clearing Fund	\$0	0	\$0	\$0	\$0	\$0
<b>Subtotal FY 2021-22 - CORE Operations</b>			<b>\$376,618</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$376,618</b>	<b>\$0</b>
Lease Purchase Payments	1000	General Fund - Unrestricted	\$1,564,133	0	\$1,564,133	\$0	\$0	\$0
<b>Subtotal FY 2021-22 - Lease Purchase Payments</b>			<b>\$1,564,133</b>	<b>0</b>	<b>\$1,564,133</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Utilities	1000	General Fund - Unrestricted	\$15,185	0	\$13,468	\$0	\$1,717	\$0
Utilities	4070	Public Safety Special Revenue Fund	\$394,802	0	\$0	\$394,802	\$0	\$0
<b>Subtotal FY 2021-22 - Utilities</b>			<b>\$409,987</b>	<b>0</b>	<b>\$13,468</b>	<b>\$394,802</b>	<b>\$1,717</b>	<b>\$0</b>
Distributions to Local Government	1880	Hazardous Materials Safety Fund	\$50,000	0	\$0	\$50,000	\$0	\$0
<b>Subtotal FY 2021-22 - Distributions to Local Government</b>			<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$44,575,513	93.1	\$18,388,252	\$0	\$25,456,816	\$730,445
	1310	COVID Heroes Collaboration Fund	\$18,996	0	\$0	\$18,996	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$673,415	0	\$0	\$673,415	\$0	\$0
	1880	Hazardous Materials Safety Fund	\$50,000	0	\$0	\$50,000	\$0	\$0

**FY 2021-22 Governor's Request - Department of Public Safety**

**Schedule 4D**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
	22Q0	Colorado Bureau of Investigation Identification Ur	\$27,710	0	\$0	\$27,710	\$0	\$0
	25M0	School Safety Resource Center Cash Fund	\$16,144	0	\$0	\$16,144	\$0	\$0
	2600	Disaster Emergency Fund	\$577,212	7.0	\$0	\$577,212	\$0	\$0
	27A0	Wildland Fire Equipment Repair Fund	\$0	6.1	\$0	\$0	\$0	\$0
	27B0	Wildland Fire Cost Recovery Fund	\$288,606	5.0	\$0	\$288,606	\$0	\$0
	29U0	Vehicle Identification Number Fund	\$62,086	0	\$0	\$62,086	\$0	\$0
	3350	Wildfire Preparedness Fund	\$0	0	\$0	\$0	\$0	\$0
	4070	Public Safety Special Revenue Fund	\$26,589,419	0	\$0	\$26,589,419	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$4,428,889	0	\$0	\$4,428,889	\$0	\$0
<b>Total For:</b>	<b>01. Executive Director's Office, (A) Administration,</b>		<b>\$77,307,990</b>	<b>111.2</b>	<b>\$18,388,252</b>	<b>\$32,732,477</b>	<b>\$25,456,816</b>	<b>\$730,445</b>

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

Witness Protection Fund	1000	General Fund - Unrestricted	\$50,000	0	\$50,000	\$0	\$0	\$0
<b>Subtotal FY 2021-22 - Witness Protection Fund</b>			<b>\$50,000</b>	<b>0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Witness Protection Fund Expenditures	2690	Witness Protection Fund	\$83,000	0	\$0	\$0	\$83,000	\$0
<b>Subtotal FY 2021-22 - Witness Protection Fund Expenditures</b>			<b>\$83,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$83,000</b>	<b>\$0</b>

**Long Bill Group Totals**

	1000	General Fund - Unrestricted	\$50,000	0	\$50,000	\$0	\$0	\$0
	2690	Witness Protection Fund	\$83,000	0	\$0	\$0	\$83,000	\$0
<b>Total For:</b>	<b>01. Executive Director's Office, (B) Special Programs, (1) Witness Protection Program</b>		<b>\$133,000</b>	<b>0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$83,000</b>	<b>\$0</b>

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

Personal Services	1000	General Fund - Unrestricted	\$1,272,093	11.0	\$28,769	\$0	\$998,796	\$244,528
<b>Subtotal FY 2021-22 - Personal Services</b>			<b>\$1,272,093</b>	<b>11.0</b>	<b>\$28,769</b>	<b>\$0</b>	<b>\$998,796</b>	<b>\$244,528</b>
Operating Expenses	1000	General Fund - Unrestricted	\$157,002	0	\$6,500	\$0	\$100,502	\$50,000
<b>Subtotal FY 2021-22 - Operating Expenses</b>			<b>\$157,002</b>	<b>0</b>	<b>\$6,500</b>	<b>\$0</b>	<b>\$100,502</b>	<b>\$50,000</b>

FY 2021-22 Governor's Request - Department of Public Safety

Schedule 4D

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$1,429,095	11.0	\$35,269	\$0	\$1,099,298	\$294,528
<b>Total For:</b>	<b>01. Executive Director's Office, (B) Special Programs, (2) Colorado Integrated Criminal Justice Information System</b>		<b>\$1,429,095</b>	<b>11.0</b>	<b>\$35,269</b>	<b>\$0</b>	<b>\$1,099,298</b>	<b>\$294,528</b>
<b>01. Executive Director's Office, (B) Special Programs, (3) School Safety Resource Center</b>								
Program Costs	1000	General Fund - Unrestricted	\$0	10.0	\$0	\$0	\$0	\$0
Program Costs	25M0	School Safety Resource Center Cash Fund	\$1,024,475	0	\$0	\$1,024,475	\$0	\$0
<b>Subtotal FY 2021-22 - Program Costs</b>			<b>\$1,024,475</b>	<b>10.0</b>	<b>\$0</b>	<b>\$1,024,475</b>	<b>\$0</b>	<b>\$0</b>
Indirect Cost Assessment	25M0	School Safety Resource Center Cash Fund	\$49,442	0	\$0	\$49,442	\$0	\$0
<b>Subtotal FY 2021-22 - Indirect Cost Assessment</b>			<b>\$49,442</b>	<b>0</b>	<b>\$0</b>	<b>\$49,442</b>	<b>\$0</b>	<b>\$0</b>
<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$0	10.0	\$0	\$0	\$0	\$0
	25M0	School Safety Resource Center Cash Fund	\$1,073,917	0	\$0	\$1,073,917	\$0	\$0
<b>Total For:</b>	<b>01. Executive Director's Office, (B) Special Programs, (3) School Safety Resource Center</b>		<b>\$1,073,917</b>	<b>10.0</b>	<b>\$0</b>	<b>\$1,073,917</b>	<b>\$0</b>	<b>\$0</b>
<b>02. Colorado State Patrol, (A) Colorado State Patrol,</b>								
Colonel, Lt. Colonels, Majors, and Captains	1000	General Fund - Unrestricted	\$149,041	1.0	\$149,041	\$0	\$0	\$0
Colonel, Lt. Colonels, Majors, and Captains	4070	Public Safety Special Revenue Fund	\$5,303,459	33.0	\$0	\$5,303,459	\$0	\$0
<b>Subtotal FY 2021-22 - Colonel, Lt. Colonels, Majors, and Captains</b>			<b>\$5,452,500</b>	<b>34.0</b>	<b>\$149,041</b>	<b>\$5,303,459</b>	<b>\$0</b>	<b>\$0</b>
Sergeants, Technicians, and Troopers	1000	General Fund - Unrestricted	\$5,399,464	56.6	\$1,607,778	\$1,433,010	\$2,358,676	\$0
Sergeants, Technicians, and Troopers	29U0	Vehicle Identification Number Fund	\$388,847	0	\$0	\$388,847	\$0	\$0
Sergeants, Technicians, and Troopers	4070	Public Safety Special Revenue Fund	\$70,510,785	603.0	\$0	\$70,510,785	\$0	\$0
Sergeants, Technicians, and Troopers	VSCF	Various Sources of Cash Clearing Fund	\$559,953	2.0	\$0	\$559,953	\$0	\$0
<b>Subtotal FY 2021-22 - Sergeants, Technicians, and Troopers</b>			<b>\$76,859,049</b>	<b>661.6</b>	<b>\$1,607,778</b>	<b>\$72,892,595</b>	<b>\$2,358,676</b>	<b>\$0</b>
Civilians	1000	General Fund - Unrestricted	\$194,994	4.0	\$73,221	\$43,769	\$78,004	\$0

**FY 2021-22 Governor's Request - Department of Public Safety**

**Schedule 4D**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Civilians	29U0	Vehicle Identification Number Fund	\$28,615	0	\$0	\$28,615	\$0	\$0
Civilians	4070	Public Safety Special Revenue Fund	\$3,578,749	60.0	\$0	\$3,578,749	\$0	\$0
Civilians	VSCF	Various Sources of Cash Clearing Fund	\$76,474	0	\$0	\$76,474	\$0	\$0
<b>Subtotal FY 2021-22 - Civilians</b>			<b>\$3,878,832</b>	<b>64.0</b>	<b>\$73,221</b>	<b>\$3,727,607</b>	<b>\$78,004</b>	<b>\$0</b>
Retirements	4070	Public Safety Special Revenue Fund	\$400,000	0	\$0	\$400,000	\$0	\$0
<b>Subtotal FY 2021-22 - Retirements</b>			<b>\$400,000</b>	<b>0</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>
Overtime	1000	General Fund - Unrestricted	\$45,539	0	\$0	\$20,277	\$25,262	\$0
Overtime	29U0	Vehicle Identification Number Fund	\$58,468	0	\$0	\$58,468	\$0	\$0
Overtime	4070	Public Safety Special Revenue Fund	\$2,158,056	0	\$0	\$2,158,056	\$0	\$0
<b>Subtotal FY 2021-22 - Overtime</b>			<b>\$2,262,063</b>	<b>0</b>	<b>\$0</b>	<b>\$2,236,801</b>	<b>\$25,262</b>	<b>\$0</b>
Operating Expenses	1000	General Fund - Unrestricted	\$979,510	0	\$538,604	\$191,585	\$249,321	\$0
Operating Expenses	29U0	Vehicle Identification Number Fund	\$37,127	0	\$0	\$37,127	\$0	\$0
Operating Expenses	4070	Public Safety Special Revenue Fund	\$11,189,900	0	\$0	\$11,189,900	\$0	\$0
Operating Expenses	VSCF	Various Sources of Cash Clearing Fund	\$351,769	0	\$0	\$351,769	\$0	\$0
<b>Subtotal FY 2021-22 - Operating Expenses</b>			<b>\$12,558,306</b>	<b>0</b>	<b>\$538,604</b>	<b>\$11,770,381</b>	<b>\$249,321</b>	<b>\$0</b>
Information Technology Asset Maintenance	4070	Public Safety Special Revenue Fund	\$2,911,020	0	\$0	\$2,911,020	\$0	\$0
<b>Subtotal FY 2021-22 - Information Technology Asset Maintenance</b>			<b>\$2,911,020</b>	<b>0</b>	<b>\$0</b>	<b>\$2,911,020</b>	<b>\$0</b>	<b>\$0</b>
Vehicle Lease Payments	1000	General Fund - Unrestricted	\$642,529	0	\$186,855	\$22,108	\$199,357	\$234,209
Vehicle Lease Payments	4070	Public Safety Special Revenue Fund	\$8,543,501	0	\$0	\$8,543,501	\$0	\$0
Vehicle Lease Payments	VSCF	Various Sources of Cash Clearing Fund	\$134,173	0	\$0	\$134,173	\$0	\$0
<b>Subtotal FY 2021-22 - Vehicle Lease Payments</b>			<b>\$9,320,203</b>	<b>0</b>	<b>\$186,855</b>	<b>\$8,699,782</b>	<b>\$199,357</b>	<b>\$234,209</b>
Ports of Entry	1000	General Fund - Unrestricted	\$0	3.7	\$0	\$0	\$0	\$0
Ports of Entry	1880	Hazardous Materials Safety Fund	\$212,306	0	\$0	\$212,306	\$0	\$0
Ports of Entry	4070	Public Safety Special Revenue Fund	\$8,703,882	114.1	\$0	\$8,703,882	\$0	\$0
<b>Subtotal FY 2021-22 - Ports of Entry</b>			<b>\$8,916,188</b>	<b>117.8</b>	<b>\$0</b>	<b>\$8,916,188</b>	<b>\$0</b>	<b>\$0</b>

**FY 2021-22 Governor's Request - Department of Public Safety**

**Schedule 4D**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Communications Program	1000	General Fund - Unrestricted	\$497,420	20.0	\$0	\$3,026	\$479,268	\$15,126
Communications Program	4070	Public Safety Special Revenue Fund	\$7,943,382	118.1	\$0	\$7,943,382	\$0	\$0
Communications Program	VSCF	Various Sources of Cash Clearing Fund	\$568,578	0	\$0	\$568,578	\$0	\$0
<b>Subtotal FY 2021-22 - Communications Program</b>			<b>\$9,009,380</b>	<b>138.1</b>	<b>\$0</b>	<b>\$8,514,986</b>	<b>\$479,268</b>	<b>\$15,126</b>
State Patrol Training Academy	1000	General Fund - Unrestricted	\$620,268	1.0	\$0	\$279,844	\$340,424	\$0
State Patrol Training Academy	15RS	Marijuana Tax Cash Fund	\$150,000	0	\$0	\$150,000	\$0	\$0
State Patrol Training Academy	4070	Public Safety Special Revenue Fund	\$2,281,235	16.0	\$0	\$2,281,235	\$0	\$0
State Patrol Training Academy	VSCF	Various Sources of Cash Clearing Fund	\$8,641	0	\$0	\$8,641	\$0	\$0
<b>Subtotal FY 2021-22 - State Patrol Training Academy</b>			<b>\$3,060,144</b>	<b>17.0</b>	<b>\$0</b>	<b>\$2,719,720</b>	<b>\$340,424</b>	<b>\$0</b>
Safety and Law Enforcement Support	2710	State Patrol Special Events Fund	\$2,928,195	0	\$0	\$1,410,913	\$1,517,282	\$0
Safety and Law Enforcement Support	6070	Fleet Management Fund	\$541,792	2.0	\$0	\$0	\$541,792	\$0
<b>Subtotal FY 2021-22 - Safety and Law Enforcement Support</b>			<b>\$3,469,987</b>	<b>2.0</b>	<b>\$0</b>	<b>\$1,410,913</b>	<b>\$2,059,074</b>	<b>\$0</b>
Aircraft Program	4070	Public Safety Special Revenue Fund	\$390,818	0	\$0	\$390,818	\$0	\$0
Aircraft Program	6120	Public Safety Internal Service Fund	\$371,350	6.0	\$0	\$180,000	\$191,350	\$0
Aircraft Program	VSCF	Various Sources of Cash Clearing Fund	\$16,493	0	\$0	\$16,493	\$0	\$0
<b>Subtotal FY 2021-22 - Aircraft Program</b>			<b>\$778,661</b>	<b>6.0</b>	<b>\$0</b>	<b>\$587,311</b>	<b>\$191,350</b>	<b>\$0</b>
Executive and Capitol Complex Security Program	1000	General Fund - Unrestricted	\$5,918,301	71.0	\$4,217,270	\$0	\$1,701,031	\$0
<b>Subtotal FY 2021-22 - Executive and Capitol Complex Security Program</b>			<b>\$5,918,301</b>	<b>71.0</b>	<b>\$4,217,270</b>	<b>\$0</b>	<b>\$1,701,031</b>	<b>\$0</b>
Hazardous Materials Safety Program	1000	General Fund - Unrestricted	\$0	5.5	\$0	\$0	\$0	\$0
Hazardous Materials Safety Program	1860	Nuclear Materials Transportation Fund	\$229,297	0	\$0	\$229,297	\$0	\$0
Hazardous Materials Safety Program	1880	Hazardous Materials Safety Fund	\$703,927	0	\$0	\$703,927	\$0	\$0
Hazardous Materials Safety Program	4070	Public Safety Special Revenue Fund	\$925,363	6.5	\$0	\$925,363	\$0	\$0
<b>Subtotal FY 2021-22 - Hazardous Materials Safety Program</b>			<b>\$1,858,587</b>	<b>12.0</b>	<b>\$0</b>	<b>\$1,858,587</b>	<b>\$0</b>	<b>\$0</b>
Automobile Theft Prevention Authority	17G0	Auto Theft Prevention Cash Fund	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0
<b>Subtotal FY 2021-22 - Automobile Theft Prevention Authority</b>			<b>\$6,213,420</b>	<b>3.0</b>	<b>\$0</b>	<b>\$6,213,420</b>	<b>\$0</b>	<b>\$0</b>

**FY 2021-22 Governor's Request - Department of Public Safety**

**Schedule 4D**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Victim Assistance	1000	General Fund - Unrestricted	\$411,095	1.8	\$0	\$233,036	\$0	\$178,059
Victim Assistance	2070	Victims Assistance and Law Enforcement Fund	\$292,662	5.0	\$0	\$0	\$292,662	\$0
<b>Subtotal FY 2021-22 - Victim Assistance</b>			<b>\$703,757</b>	<b>6.8</b>	<b>\$0</b>	<b>\$233,036</b>	<b>\$292,662</b>	<b>\$178,059</b>
Counter-Drug Program	17N0	Counterdrug Activities Cash Fund	\$4,000,000	0	\$0	\$4,000,000	\$0	\$0
<b>Subtotal FY 2021-22 - Counter-Drug Program</b>			<b>\$4,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>
Motor Carrier Safety and Assistance Program Grants	1000	General Fund - Unrestricted	\$3,757,221	32.0	\$0	\$0	\$0	\$3,757,221
Motor Carrier Safety and Assistance Program Grants	4070	Public Safety Special Revenue Fund	\$619,773	0	\$0	\$619,773	\$0	\$0
<b>Subtotal FY 2021-22 - Motor Carrier Safety and Assistance Program Grants</b>			<b>\$4,376,994</b>	<b>32.0</b>	<b>\$0</b>	<b>\$619,773</b>	<b>\$0</b>	<b>\$3,757,221</b>
Federal Safety Grants	1000	General Fund - Unrestricted	\$1,353,373	2.0	\$0	\$0	\$0	\$1,353,373
<b>Subtotal FY 2021-22 - Federal Safety Grants</b>			<b>\$1,353,373</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,353,373</b>
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$2,072,767	0	\$0	\$324,983	\$1,289,053	\$458,731
Indirect Cost Assessment	29U0	Vehicle Identification Number Fund	\$25,802	0	\$0	\$25,802	\$0	\$0
Indirect Cost Assessment	4070	Public Safety Special Revenue Fund	\$19,764,173	0	\$0	\$19,764,173	\$0	\$0
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$182,728	0	\$0	\$182,728	\$0	\$0
<b>Subtotal FY 2021-22 - Indirect Cost Assessment</b>			<b>\$22,045,470</b>	<b>0</b>	<b>\$0</b>	<b>\$20,297,686</b>	<b>\$1,289,053</b>	<b>\$458,731</b>
<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$22,041,522	198.6	\$6,772,769	\$2,551,638	\$6,720,396	\$5,996,719
	15RS	Marijuana Tax Cash Fund	\$150,000	0	\$0	\$150,000	\$0	\$0
	17G0	Auto Theft Prevention Cash Fund	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0
	17N0	Counterdrug Activities Cash Fund	\$4,000,000	0	\$0	\$4,000,000	\$0	\$0
	1860	Nuclear Materials Transportation Fund	\$229,297	0	\$0	\$229,297	\$0	\$0
	1880	Hazardous Materials Safety Fund	\$916,233	0	\$0	\$916,233	\$0	\$0
	2070	Victims Assistance and Law Enforcement Fund	\$292,662	5.0	\$0	\$0	\$292,662	\$0
	2710	State Patrol Special Events Fund	\$2,928,195	0	\$0	\$1,410,913	\$1,517,282	\$0

**FY 2021-22 Governor's Request - Department of Public Safety**

**Schedule 4D**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
	29U0	Vehicle Identification Number Fund	\$538,859	0	\$0	\$538,859	\$0	\$0
	4070	Public Safety Special Revenue Fund	\$145,224,096	950.7	\$0	\$145,224,096	\$0	\$0
	6070	Fleet Management Fund	\$541,792	2.0	\$0	\$0	\$541,792	\$0
	6120	Public Safety Internal Service Fund	\$371,350	6.0	\$0	\$180,000	\$191,350	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$1,898,809	2.0	\$0	\$1,898,809	\$0	\$0
<b>Total For:</b>	<b>02. Colorado State Patrol, (A) Colorado State Patrol,</b>		<b>\$185,346,235</b>	<b>1167.3</b>	<b>\$6,772,769</b>	<b>\$163,313,265</b>	<b>\$9,263,482</b>	<b>\$5,996,719</b>

**03. Division of Fire Prevention and Control, (A) Division of Fire Prevention and Control,**

Personal Services	1000	General Fund - Unrestricted	\$1,106,142	16.1	\$501,494	\$0	\$604,648	\$0
Personal Services	12B0	Fire Service Education and Training Fund	\$29,300	0	\$0	\$29,300	\$0	\$0
Personal Services	12C0	Fire Suppression Cash Fund	\$158,000	0	\$0	\$158,000	\$0	\$0
Personal Services	12E0	Fireworks Licensing Cash Fund	\$0	0	\$0	\$0	\$0	\$0
Personal Services	2030	Firefighter, First and Haz Mat Responder Certification Fund	\$138,000	5.0	\$0	\$138,000	\$0	\$0
Personal Services	22N0	Cigarette Ignition Standards & Firefighter Protection Act	\$35,000	0	\$0	\$35,000	\$0	\$0
Personal Services	22P0	Wildland-Urban Interface Training Fund	\$29,300	0	\$0	\$29,300	\$0	\$0
Personal Services	22S0	Public School Construction and Inspection Fund	\$1,431,862	18.5	\$0	\$1,431,862	\$0	\$0
Personal Services	27K0	Health Facility Construction and Inspection Fund	\$785,427	10.0	\$0	\$785,427	\$0	\$0
Personal Services	VSCF	Various Sources of Cash Clearing Fund	\$662,942	6.0	\$0	\$662,942	\$0	\$0
<b>Subtotal FY 2021-22 - Personal Services</b>			<b>\$4,375,973</b>	<b>55.6</b>	<b>\$501,494</b>	<b>\$3,269,831</b>	<b>\$604,648</b>	<b>\$0</b>

Operating Expenses	1000	General Fund - Unrestricted	\$397,177	0	\$216,078	\$0	\$106,002	\$75,097
Operating Expenses	12B0	Fire Service Education and Training Fund	\$15,000	0	\$0	\$15,000	\$0	\$0
Operating Expenses	12C0	Fire Suppression Cash Fund	\$35,000	0	\$0	\$35,000	\$0	\$0
Operating Expenses	2030	Firefighter, First and Haz Mat Responder Certification Fund	\$20,000	0	\$0	\$20,000	\$0	\$0
Operating Expenses	22N0	Cigarette Ignition Standards & Firefighter Protection Act	\$7,000	0	\$0	\$7,000	\$0	\$0
Operating Expenses	22P0	Wildland-Urban Interface Training Fund	\$15,000	0	\$0	\$15,000	\$0	\$0



**FY 2021-22 Governor's Request - Department of Public Safety**

**Schedule 4D**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Operating Expenses	22S0	Public School Construction and Inspection Fund	\$400,000	0	\$0	\$400,000	\$0	\$0
Operating Expenses	27K0	Health Facility Construction and Inspection Fund	\$230,113	0	\$0	\$230,113	\$0	\$0
Operating Expenses	VSCF	Various Sources of Cash Clearing Fund	\$81,097	0	\$0	\$81,097	\$0	\$0
<b>Subtotal FY 2021-22 - Operating Expenses</b>			<b>\$1,200,387</b>	<b>0</b>	<b>\$216,078</b>	<b>\$803,210</b>	<b>\$106,002</b>	<b>\$75,097</b>
Overtime	1000	General Fund - Unrestricted	\$28,285	0	\$0	\$0	\$28,285	\$0
Overtime	VSCF	Various Sources of Cash Clearing Fund	\$113,238	0	\$0	\$113,238	\$0	\$0
<b>Subtotal FY 2021-22 - Overtime</b>			<b>\$141,523</b>	<b>0</b>	<b>\$0</b>	<b>\$113,238</b>	<b>\$28,285</b>	<b>\$0</b>
Wildfire Preparedness Fund	1000	General Fund - Unrestricted	\$4,150,000	0	\$4,150,000	\$0	\$0	\$0
<b>Subtotal FY 2021-22 - Wildfire Preparedness Fund</b>			<b>\$4,150,000</b>	<b>0</b>	<b>\$4,150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Appropriation to Colorado Firefighting Air Corps Fund	1000	General Fund - Unrestricted	\$8,542,500	0	\$8,542,500	\$0	\$0	\$0
<b>Subtotal FY 2021-22 - Appropriation to Colorado Firefighting Air Corps Fund</b>			<b>\$8,542,500</b>	<b>0</b>	<b>\$8,542,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Wildland Fire Management Services	1000	General Fund - Unrestricted	\$19,784,019	75.2	\$19,539,635	\$0	\$0	\$244,384
Wildland Fire Management Services	2013	Colorado Firefighting Air Corps	\$8,542,500	0	\$0	\$8,542,500	\$0	\$0
Wildland Fire Management Services	26Z0	Emergency Fire Fund	\$1,000,000	0	\$0	\$1,000,000	\$0	\$0
Wildland Fire Management Services	27A0	Wildland Fire Equipment Repair Fund	\$40,000	0	\$0	\$40,000	\$0	\$0
Wildland Fire Management Services	27B0	Wildland Fire Cost Recovery Fund	\$274,588	0	\$0	\$274,588	\$0	\$0
Wildland Fire Management Services	3340	Wildfire Emergency Fund	\$150,000	0	\$0	\$150,000	\$0	\$0
Wildland Fire Management Services	3350	Wildfire Preparedness Fund	\$4,572,420	20.4	\$0	\$0	\$4,572,420	\$0
<b>Subtotal FY 2021-22 - Wildland Fire Management Services</b>			<b>\$34,363,527</b>	<b>95.6</b>	<b>\$19,539,635</b>	<b>\$10,007,088</b>	<b>\$4,572,420</b>	<b>\$244,384</b>
Appropriation to the Local Firefighter Safety and Disease Pr	1000	General Fund - Unrestricted	\$500,000	0	\$500,000	\$0	\$0	\$0
<b>Subtotal FY 2021-22 - Appropriation to the Local Firefighter Safety and Disease Pr</b>			<b>\$500,000</b>	<b>0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$90,781	0	\$0	\$0	\$90,781	\$0
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$490,496	0	\$0	\$490,496	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
<b>Subtotal FY 2021-22 - Indirect Cost Assessment</b>			<b>\$581,277</b>	<b>0</b>	<b>\$0</b>	<b>\$490,496</b>	<b>\$90,781</b>	<b>\$0</b>
<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$34,598,904	91.3	\$33,449,707	\$0	\$829,716	\$319,481
	12B0	Fire Service Education and Training Fund	\$44,300	0	\$0	\$44,300	\$0	\$0
	12C0	Fire Suppression Cash Fund	\$193,000	0	\$0	\$193,000	\$0	\$0
	12E0	Fireworks Licensing Cash Fund	\$0	0	\$0	\$0	\$0	\$0
	2013	Colorado Firefighting Air Corps	\$8,542,500	0	\$0	\$8,542,500	\$0	\$0
	2030	Firefighter, First and Haz Mat Responder Certificate	\$158,000	5.0	\$0	\$158,000	\$0	\$0
	22N0	Cigarette Ignition Standards & Firefighter Protection	\$42,000	0	\$0	\$42,000	\$0	\$0
	22P0	Wildland-Urban Interface Training Fund	\$44,300	0	\$0	\$44,300	\$0	\$0
	22S0	Public School Construction and Inspection Fund	\$1,831,862	18.5	\$0	\$1,831,862	\$0	\$0
	26Z0	Emergency Fire Fund	\$1,000,000	0	\$0	\$1,000,000	\$0	\$0
	27A0	Wildland Fire Equipment Repair Fund	\$40,000	0	\$0	\$40,000	\$0	\$0
	27B0	Wildland Fire Cost Recovery Fund	\$274,588	0	\$0	\$274,588	\$0	\$0
	27K0	Health Facility Construction and Inspection Fund	\$1,015,540	10.0	\$0	\$1,015,540	\$0	\$0
	3340	Wildfire Emergency Fund	\$150,000	0	\$0	\$150,000	\$0	\$0
	3350	Wildfire Preparedness Fund	\$4,572,420	20.4	\$0	\$0	\$4,572,420	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$1,347,773	6.0	\$0	\$1,347,773	\$0	\$0
<b>Total For:</b>	<b>03. Division of Fire Prevention and Control, (A) Division of Fire Prevention and Control,</b>		<b>\$53,855,187</b>	<b>151.2</b>	<b>\$33,449,707</b>	<b>\$14,683,863</b>	<b>\$5,402,136</b>	<b>\$319,481</b>

**04. Division of Criminal Justice, (A) Administration,**

DCJ Administrative Services	1000	General Fund - Unrestricted	\$4,815,918	37.8	\$4,191,684	\$0	\$489,572	\$134,662
DCJ Administrative Services	15RS	Marijuana Tax Cash Fund	\$513,406	3.0	\$0	\$513,406	\$0	\$0
DCJ Administrative Services	2070	Victims Assistance and Law Enforcement Fund	\$542,636	6.7	\$0	\$542,636	\$0	\$0
DCJ Administrative Services	2550	Correctional Treatment Cash Fund	\$3,276	0	\$0	\$0	\$3,276	\$0
DCJ Administrative Services	2925	Substance-Affected Driving Data-Analysis Cash Fund	\$16,421	0	\$0	\$16,421	\$0	\$0
DCJ Administrative Services	BWCF	Body Worn Camera Fund	\$3,650,000	0	\$0	\$3,650,000	\$0	\$0

**FY 2021-22 Governor's Request - Department of Public Safety**

**Schedule 4D**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
<b>Subtotal FY 2021-22 - DCJ Administrative Services</b>			<b>\$9,541,657</b>	<b>47.5</b>	<b>\$4,191,684</b>	<b>\$4,722,463</b>	<b>\$492,848</b>	<b>\$134,662</b>
Appropriation to the Body-worn Cameras for Law Enforcement O	1000	General Fund - Unrestricted	\$3,000,000	0	\$3,000,000	\$0	\$0	\$0
Appropriation to the Body-worn Cameras for Law Enforcement O	15RS	Marijuana Tax Cash Fund	\$650,000	0	\$0	\$650,000	\$0	\$0
<b>Subtotal FY 2021-22 - Appropriation to the Body-worn Cameras for Law Enforcement O</b>			<b>\$3,650,000</b>	<b>0</b>	<b>\$3,000,000</b>	<b>\$650,000</b>	<b>\$0</b>	<b>\$0</b>
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$524,696	0	\$0	\$0	\$0	\$524,696
Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$36,716	0	\$0	\$36,716	\$0	\$0
Indirect Cost Assessment	2070	Victims Assistance and Law Enforcement Fund	\$68,060	0	\$0	\$68,060	\$0	\$0
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$6,129	0	\$0	\$6,129	\$0	\$0
<b>Subtotal FY 2021-22 - Indirect Cost Assessment</b>			<b>\$635,601</b>	<b>0</b>	<b>\$0</b>	<b>\$110,905</b>	<b>\$0</b>	<b>\$524,696</b>
<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$8,340,614	37.8	\$7,191,684	\$0	\$489,572	\$659,358
	15RS	Marijuana Tax Cash Fund	\$1,200,122	3.0	\$0	\$1,200,122	\$0	\$0
	2070	Victims Assistance and Law Enforcement Fund	\$610,696	6.7	\$0	\$610,696	\$0	\$0
	2550	Correctional Treatment Cash Fund	\$3,276	0	\$0	\$0	\$3,276	\$0
	2925	Substance-Affected Driving Data-Analysis Cash F	\$16,421	0	\$0	\$16,421	\$0	\$0
	BWCF	Body Worn Camera Fund	\$3,650,000	0	\$0	\$3,650,000	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$6,129	0	\$0	\$6,129	\$0	\$0
<b>Total For:</b>	<b>04. Division of Criminal Justice, (A) Administration,</b>		<b>\$13,827,258</b>	<b>47.5</b>	<b>\$7,191,684</b>	<b>\$5,483,368</b>	<b>\$492,848</b>	<b>\$659,358</b>
<b>04. Division of Criminal Justice, (B) Victims Assistance ,</b>								
Federal Victims Assistance and Compensation Grants	1000	General Fund - Unrestricted	\$25,087,228	8.6	\$0	\$0	\$0	\$25,087,228
<b>Subtotal FY 2021-22 - Federal Victims Assistance and Compensation Grants</b>			<b>\$25,087,228</b>	<b>8.6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,087,228</b>
State Victims Assistance and Law Enforcement Program	2070	Victims Assistance and Law Enforcement Fund	\$1,500,000	0	\$0	\$1,500,000	\$0	\$0
<b>Subtotal FY 2021-22 - State Victims Assistance and Law Enforcement Program</b>			<b>\$1,500,000</b>	<b>0</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>

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**Schedule 4D**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Child Abuse Investigation	1000	General Fund - Unrestricted	\$1,000,000	0	\$1,000,000	\$0	\$0	\$0
Child Abuse Investigation	20B0	Child Abuse Investigation Surcharge Fund	\$297,693	0.3	\$0	\$297,693	\$0	\$0
<b>Subtotal FY 2021-22 - Child Abuse Investigation</b>			<b>\$1,297,693</b>	<b>0.3</b>	<b>\$1,000,000</b>	<b>\$297,693</b>	<b>\$0</b>	<b>\$0</b>
Sexual Assault Victim Emergency Payment Program	1000	General Fund - Unrestricted	\$167,933	0.2	\$167,933	\$0	\$0	\$0
<b>Subtotal FY 2021-22 - Sexual Assault Victim Emergency Payment Program</b>			<b>\$167,933</b>	<b>0.2</b>	<b>\$167,933</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Statewide Victim Information and Notification System (VINE)	1000	General Fund - Unrestricted	\$434,720	0	\$434,720	\$0	\$0	\$0
<b>Subtotal FY 2021-22 - Statewide Victim Information and Notification System (VINE)</b>			<b>\$434,720</b>	<b>0</b>	<b>\$434,720</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$26,689,881	8.8	\$1,602,653	\$0	\$0	\$25,087,228
	2070	Victims Assistance and Law Enforcement Fund	\$1,500,000	0	\$0	\$1,500,000	\$0	\$0
	20B0	Child Abuse Investigation Surcharge Fund	\$297,693	0.3	\$0	\$297,693	\$0	\$0
<b>Total For:</b>	<b>04. Division of Criminal Justice, (B) Victims Assistance ,</b>		<b>\$28,487,574</b>	<b>9.1</b>	<b>\$1,602,653</b>	<b>\$1,797,693</b>	<b>\$0</b>	<b>\$25,087,228</b>
<b>04. Division of Criminal Justice, (C) Juvenile Justice and Delinquency Prevention,</b>								
Juvenile Justice Disbursements	1000	General Fund - Unrestricted	\$800,000	1.2	\$0	\$0	\$0	\$800,000
<b>Subtotal FY 2021-22 - Juvenile Justice Disbursements</b>			<b>\$800,000</b>	<b>1.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800,000</b>
Juvenile Diversion Programs	1000	General Fund - Unrestricted	\$3,161,677	2.7	\$3,161,677	\$0	\$0	\$0
Juvenile Diversion Programs	15RS	Marijuana Tax Cash Fund	\$400,000	0.3	\$0	\$400,000	\$0	\$0
<b>Subtotal FY 2021-22 - Juvenile Diversion Programs</b>			<b>\$3,561,677</b>	<b>3.0</b>	<b>\$3,161,677</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$3,961,677	3.9	\$3,161,677	\$0	\$0	\$800,000
	15RS	Marijuana Tax Cash Fund	\$400,000	0.3	\$0	\$400,000	\$0	\$0
<b>Total For:</b>	<b>04. Division of Criminal Justice, (C) Juvenile Justice and Delinquency Prevention,</b>		<b>\$4,361,677</b>	<b>4.2</b>	<b>\$3,161,677</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$800,000</b>

**FY 2021-22 Governor's Request - Department of Public Safety**

**Schedule 4D**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
<b>04. Division of Criminal Justice, (D) Community Corrections,</b>								
Community Corrections Placements	1000	General Fund - Unrestricted	\$44,063,973	0	\$44,063,973	\$0	\$0	\$0
<b>Subtotal FY 2021-22 - Community Corrections Placements</b>			<b>\$44,063,973</b>	<b>0</b>	<b>\$44,063,973</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Correctional Treatment	1000	General Fund - Unrestricted	\$2,707,740	0	\$0	\$0	\$2,707,740	\$0
<b>Subtotal FY 2021-22 - Correctional Treatment</b>			<b>\$2,707,740</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,707,740</b>	<b>\$0</b>
Community Correction Facility Payments	1000	General Fund - Unrestricted	\$4,194,881	0	\$4,194,881	\$0	\$0	\$0
<b>Subtotal FY 2021-22 - Community Correction Facility Payments</b>			<b>\$4,194,881</b>	<b>0</b>	<b>\$4,194,881</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Community Corrections Boards Administration	1000	General Fund - Unrestricted	\$2,514,307	0	\$2,514,307	\$0	\$0	\$0
<b>Subtotal FY 2021-22 - Community Corrections Boards Administration</b>			<b>\$2,514,307</b>	<b>0</b>	<b>\$2,514,307</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Services for Substance Abuse and Co-occurring Disorders	1000	General Fund - Unrestricted	\$2,589,442	0	\$0	\$0	\$2,589,442	\$0
<b>Subtotal FY 2021-22 - Services for Substance Abuse and Co-occurring Disorders</b>			<b>\$2,589,442</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,589,442</b>	<b>\$0</b>
Specialized Offender Services	1000	General Fund - Unrestricted	\$263,549	0	\$263,549	\$0	\$0	\$0
<b>Subtotal FY 2021-22 - Specialized Offender Services</b>			<b>\$263,549</b>	<b>0</b>	<b>\$263,549</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Offender Assessment Training	1000	General Fund - Unrestricted	\$10,507	0	\$10,507	\$0	\$0	\$0
<b>Subtotal FY 2021-22 - Offender Assessment Training</b>			<b>\$10,507</b>	<b>0</b>	<b>\$10,507</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$56,344,399	0	\$51,047,217	\$0	\$5,297,182	\$0
<b>Total For:</b>	<b>04. Division of Criminal Justice, (D) Community Corrections,</b>		<b>\$56,344,399</b>	<b>0</b>	<b>\$51,047,217</b>	<b>\$0</b>	<b>\$5,297,182</b>	<b>\$0</b>
<b>04. Division of Criminal Justice, (E) Crime Control and System Improvement,</b>								
State and Local Crime Control and System Improvement Grants	1000	General Fund - Unrestricted	\$3,000,000	0	\$0	\$0	\$0	\$3,000,000
<b>Subtotal FY 2021-22 - State and Local Crime Control and System Improvement Grants</b>			<b>\$3,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>

**FY 2021-22 Governor's Request - Department of Public Safety**

**Schedule 4D**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Sex Offender Surcharge Fund Program	1000	General Fund - Unrestricted	\$83,471	0.9	\$83,471	\$0	\$0	\$0
Sex Offender Surcharge Fund Program	2830	Sex Offender Surcharge Fund	\$152,008	1.5	\$0	\$152,008	\$0	\$0
<b>Subtotal FY 2021-22 - Sex Offender Surcharge Fund Program</b>			<b>\$235,479</b>	<b>2.4</b>	<b>\$83,471</b>	<b>\$152,008</b>	<b>\$0</b>	<b>\$0</b>
Sex Offender Supervision	1000	General Fund - Unrestricted	\$375,364	3.2	\$375,364	\$0	\$0	\$0
<b>Subtotal FY 2021-22 - Sex Offender Supervision</b>			<b>\$375,364</b>	<b>3.2</b>	<b>\$375,364</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Treatment Provider Criminal Background Checks	18E0	Sex Offender Treatment Provider Fund	\$19,862	0	\$0	\$19,862	\$0	\$0
Treatment Provider Criminal Background Checks	18F0	Domestic Violence Treatment Provider Fund	\$29,744	0.6	\$0	\$29,744	\$0	\$0
<b>Subtotal FY 2021-22 - Treatment Provider Criminal Background Checks</b>			<b>\$49,606</b>	<b>0.6</b>	<b>\$0</b>	<b>\$49,606</b>	<b>\$0</b>	<b>\$0</b>
Federal Grants	1000	General Fund - Unrestricted	\$5,000,000	10.5	\$0	\$0	\$0	\$5,000,000
<b>Subtotal FY 2021-22 - Federal Grants</b>			<b>\$5,000,000</b>	<b>10.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>
EPIC Resource Center	1000	General Fund - Unrestricted	\$354,983	3.0	\$354,983	\$0	\$0	\$0
<b>Subtotal FY 2021-22 - EPIC Resource Center</b>			<b>\$354,983</b>	<b>3.0</b>	<b>\$354,983</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Criminal Justice Training Fund	21N0	Criminal Justice Training Fund	\$240,000	0.5	\$0	\$240,000	\$0	\$0
<b>Subtotal FY 2021-22 - Criminal Justice Training Fund</b>			<b>\$240,000</b>	<b>0.5</b>	<b>\$0</b>	<b>\$240,000</b>	<b>\$0</b>	<b>\$0</b>
Methamphetamine Abuse Task Force Fund	20D0	Methamphetamine Abuse Response Fund	\$3,000	0	\$0	\$3,000	\$0	\$0
<b>Subtotal FY 2021-22 - Methamphetamine Abuse Task Force Fund</b>			<b>\$3,000</b>	<b>0</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$8,813,818	17.6	\$813,818	\$0	\$0	\$8,000,000
	18E0	Sex Offender Treatment Provider Fund	\$19,862	0	\$0	\$19,862	\$0	\$0
	18F0	Domestic Violence Treatment Provider Fund	\$29,744	0.6	\$0	\$29,744	\$0	\$0
	20D0	Methamphetamine Abuse Response Fund	\$3,000	0	\$0	\$3,000	\$0	\$0
	21N0	Criminal Justice Training Fund	\$240,000	0.5	\$0	\$240,000	\$0	\$0
	2830	Sex Offender Surcharge Fund	\$152,008	1.5	\$0	\$152,008	\$0	\$0

FY 2021-22 Governor's Request - Department of Public Safety

Schedule 4D

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
<b>Total For:</b>	<b>04. Division of Criminal Justice, (E) Crime Control and System Improvement,</b>		<b>\$9,258,432</b>	<b>20.2</b>	<b>\$813,818</b>	<b>\$444,614</b>	<b>\$0</b>	<b>\$8,000,000</b>
<b>05. Colorado Bureau of Investigations, (A) Administration,</b>								
Personal Services	1000	General Fund - Unrestricted	\$232,273	2.2	\$232,273	\$0	\$0	\$0
Personal Services	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$78,130	0.8	\$0	\$78,130	\$0	\$0
<b>Subtotal FY 2021-22 - Personal Services</b>			<b>\$310,403</b>	<b>3.0</b>	<b>\$232,273</b>	<b>\$78,130</b>	<b>\$0</b>	<b>\$0</b>
Operating Expenses	1000	General Fund - Unrestricted	\$12,099	0	\$12,099	\$0	\$0	\$0
Operating Expenses	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$10,835	0	\$0	\$10,835	\$0	\$0
<b>Subtotal FY 2021-22 - Operating Expenses</b>			<b>\$22,934</b>	<b>0</b>	<b>\$12,099</b>	<b>\$10,835</b>	<b>\$0</b>	<b>\$0</b>
Vehicle Lease Payments	1000	General Fund - Unrestricted	\$256,428	0	\$231,623	\$0	\$18,073	\$6,732
Vehicle Lease Payments	15RS	Marijuana Tax Cash Fund	\$97,399	0	\$0	\$97,399	\$0	\$0
Vehicle Lease Payments	VSCF	Various Sources of Cash Clearing Fund	\$23,416	0	\$0	\$23,416	\$0	\$0
<b>Subtotal FY 2021-22 - Vehicle Lease Payments</b>			<b>\$377,243</b>	<b>0</b>	<b>\$231,623</b>	<b>\$120,815</b>	<b>\$18,073</b>	<b>\$6,732</b>
Federal Grants	1000	General Fund - Unrestricted	\$915,236	3.0	\$0	\$0	\$0	\$915,236
<b>Subtotal FY 2021-22 - Federal Grants</b>			<b>\$915,236</b>	<b>3.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$915,236</b>
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$329,305	0	\$0	\$0	\$261,032	\$68,273
Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$409,786	0	\$0	\$409,786	\$0	\$0
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$1,207,003	0	\$0	\$1,207,003	\$0	\$0
<b>Subtotal FY 2021-22 - Indirect Cost Assessment</b>			<b>\$1,946,094</b>	<b>0</b>	<b>\$0</b>	<b>\$1,616,789</b>	<b>\$261,032</b>	<b>\$68,273</b>
<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$1,745,341	5.2	\$475,995	\$0	\$279,105	\$990,241
	15RS	Marijuana Tax Cash Fund	\$507,185	0	\$0	\$507,185	\$0	\$0
	22Q0	Colorado Bureau of Investigation Identification Ur	\$88,965	0.8	\$0	\$88,965	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$1,230,419	0	\$0	\$1,230,419	\$0	\$0
<b>Total For:</b>	<b>05. Colorado Bureau of Investigations, (A) Administration,</b>		<b>\$3,571,910</b>	<b>6.0</b>	<b>\$475,995</b>	<b>\$1,826,569</b>	<b>\$279,105</b>	<b>\$990,241</b>

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is rounded to the nearest dollar

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

Personal Services	1000	General Fund - Unrestricted	\$903,484	13.8	\$903,484	\$0	\$0	\$0
Personal Services	15RS	Marijuana Tax Cash Fund	\$49,312	1.0	\$0	\$49,312	\$0	\$0
Personal Services	16C0	Sex Offender Registry Fund	\$53,685	1.2	\$0	\$53,685	\$0	\$0
<b>Subtotal FY 2021-22 - Personal Services</b>			<b>\$1,006,481</b>	<b>16.0</b>	<b>\$903,484</b>	<b>\$102,997</b>	<b>\$0</b>	<b>\$0</b>

Operating Expenses	1000	General Fund - Unrestricted	\$117,104	0	\$117,104	\$0	\$0	\$0
Operating Expenses	15RS	Marijuana Tax Cash Fund	\$14,653	0	\$0	\$14,653	\$0	\$0
Operating Expenses	16C0	Sex Offender Registry Fund	\$6,776	0	\$0	\$6,776	\$0	\$0
Operating Expenses	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$59,384	0	\$0	\$39,451	\$19,933	\$0
<b>Subtotal FY 2021-22 - Operating Expenses</b>			<b>\$197,917</b>	<b>0</b>	<b>\$117,104</b>	<b>\$60,880</b>	<b>\$19,933</b>	<b>\$0</b>

**Long Bill Group Totals**

	1000	General Fund - Unrestricted	\$1,020,588	13.8	\$1,020,588	\$0	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$63,965	1.0	\$0	\$63,965	\$0	\$0
	16C0	Sex Offender Registry Fund	\$60,461	1.2	\$0	\$60,461	\$0	\$0
	22Q0	Colorado Bureau of Investigation Identification Ur	\$59,384	0	\$0	\$39,451	\$19,933	\$0
<b>Total For:</b>	<b>05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (1) CCIC Program Support</b>		<b>\$1,204,398</b>	<b>16.0</b>	<b>\$1,020,588</b>	<b>\$163,877</b>	<b>\$19,933</b>	<b>\$0</b>

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

Personal Services	1000	General Fund - Unrestricted	\$1,255,877	19.8	\$1,187,144	\$0	\$68,733	\$0
Personal Services	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$3,286,615	53.5	\$0	\$3,023,486	\$263,129	\$0
<b>Subtotal FY 2021-22 - Personal Services</b>			<b>\$4,542,492</b>	<b>73.3</b>	<b>\$1,187,144</b>	<b>\$3,023,486</b>	<b>\$331,862</b>	<b>\$0</b>

Operating Expenses	1000	General Fund - Unrestricted	\$440,273	0	\$223,335	\$0	\$216,938	\$0
Operating Expenses	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$5,484,273	0	\$0	\$3,155,833	\$2,328,440	\$0
<b>Subtotal FY 2021-22 - Operating Expenses</b>			<b>\$5,924,546</b>	<b>0</b>	<b>\$223,335</b>	<b>\$3,155,833</b>	<b>\$2,545,378</b>	<b>\$0</b>



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Schedule 4D

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Lease/Lease Purchase Equipment	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$591,235	0	\$0	\$378,392	\$212,843	\$0
<b>Subtotal FY 2021-22 - Lease/Lease Purchase Equipment</b>			<b>\$591,235</b>	<b>0</b>	<b>\$0</b>	<b>\$378,392</b>	<b>\$212,843</b>	<b>\$0</b>
Information Technology	1000	General Fund - Unrestricted	\$844,310	0	\$844,310	\$0	\$0	\$0
Information Technology	16C0	Sex Offender Registry Fund	\$101,885	0	\$0	\$101,885	\$0	\$0
Information Technology	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$631,875	0	\$0	\$631,875	\$0	\$0
Information Technology	VSCF	Various Sources of Cash Clearing Fund	\$24,827	0	\$0	\$24,827	\$0	\$0
<b>Subtotal FY 2021-22 - Information Technology</b>			<b>\$1,602,897</b>	<b>0</b>	<b>\$844,310</b>	<b>\$758,587</b>	<b>\$0</b>	<b>\$0</b>
<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$2,540,460	19.8	\$2,254,789	\$0	\$285,671	\$0
	16C0	Sex Offender Registry Fund	\$101,885	0	\$0	\$101,885	\$0	\$0
	22Q0	Colorado Bureau of Investigation Identification Ur	\$9,993,998	53.5	\$0	\$7,189,586	\$2,804,412	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$24,827	0	\$0	\$24,827	\$0	\$0
<b>Total For:</b>	<b>05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (2) Biometric Identification and Records Unit</b>		<b>\$12,661,170</b>	<b>73.3</b>	<b>\$2,254,789</b>	<b>\$7,316,298</b>	<b>\$3,090,083</b>	<b>\$0</b>
<b>05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services,</b>								
Personal Services	1000	General Fund - Unrestricted	\$11,207,505	128.1	\$10,458,784	\$0	\$748,721	\$0
Personal Services	12Y0	Violent Offender Id Fund	\$198,302	3.8	\$0	\$198,302	\$0	\$0
Personal Services	15RS	Marijuana Tax Cash Fund	\$2,639,337	13.0	\$0	\$2,639,337	\$0	\$0
Personal Services	29H0	State Toxicology Laboratory Fund	\$0	15.0	\$0	\$0	\$0	\$0
Personal Services	4030	Law Enforcement Assistance Fund	\$300,000	0	\$0	\$300,000	\$0	\$0
<b>Subtotal FY 2021-22 - Personal Services</b>			<b>\$14,345,144</b>	<b>159.9</b>	<b>\$10,458,784</b>	<b>\$3,137,639</b>	<b>\$748,721</b>	<b>\$0</b>
Operating Expenses	1000	General Fund - Unrestricted	\$4,977,390	0	\$4,853,613	\$0	\$123,777	\$0
Operating Expenses	115R	CBI Grants and Donations	\$20,000	0	\$0	\$0	\$20,000	\$0
Operating Expenses	12Y0	Violent Offender Id Fund	\$1,001,857	0	\$0	\$1,001,857	\$0	\$0
Operating Expenses	15RS	Marijuana Tax Cash Fund	\$433,690	0	\$0	\$433,690	\$0	\$0
<b>Subtotal FY 2021-22 - Operating Expenses</b>			<b>\$6,432,937</b>	<b>0</b>	<b>\$4,853,613</b>	<b>\$1,435,547</b>	<b>\$143,777</b>	<b>\$0</b>

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**Schedule 4D**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Personal Services - Overtime	1000	General Fund - Unrestricted	\$125,000	0	\$125,000	\$0	\$0	\$0
Personal Services - Overtime	15RS	Marijuana Tax Cash Fund	\$68,235	0	\$0	\$68,235	\$0	\$0
<b>Subtotal FY 2021-22 - Personal Services - Overtime</b>			<b>\$193,235</b>	<b>0</b>	<b>\$125,000</b>	<b>\$68,235</b>	<b>\$0</b>	<b>\$0</b>
Complex Financial Fraud Unit	19Q0	Identity Theft Financial Fraud Fund	\$653,345	7.0	\$0	\$653,345	\$0	\$0
<b>Subtotal FY 2021-22 - Complex Financial Fraud Unit</b>			<b>\$653,345</b>	<b>7.0</b>	<b>\$0</b>	<b>\$653,345</b>	<b>\$0</b>	<b>\$0</b>
Lease/Lease Purchase Equipment	1000	General Fund - Unrestricted	\$439,196	0	\$439,196	\$0	\$0	\$0
<b>Subtotal FY 2021-22 - Lease/Lease Purchase Equipment</b>			<b>\$439,196</b>	<b>0</b>	<b>\$439,196</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$16,749,091	128.1	\$15,876,593	\$0	\$872,498	\$0
	115R	CBI Grants and Donations	\$20,000	0	\$0	\$0	\$20,000	\$0
	12Y0	Violent Offender Id Fund	\$1,200,159	3.8	\$0	\$1,200,159	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$3,141,262	13.0	\$0	\$3,141,262	\$0	\$0
	19Q0	Identity Theft Financial Fraud Fund	\$653,345	7.0	\$0	\$653,345	\$0	\$0
	29H0	State Toxicology Laboratory Fund	\$0	15.0	\$0	\$0	\$0	\$0
	4030	Law Enforcement Assistance Fund	\$300,000	0	\$0	\$300,000	\$0	\$0
<b>Total For:</b>	<b>05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services,</b>		<b>\$22,063,857</b>	<b>166.9</b>	<b>\$15,876,593</b>	<b>\$5,294,766</b>	<b>\$892,498</b>	<b>\$0</b>
<b>05. Colorado Bureau of Investigations, (D) State-National Instant Criminal Background Check Program,</b>								
Personal Services	1000	General Fund - Unrestricted	\$239,035	4.4	\$0	\$239,035	\$0	\$0
Personal Services	27J0	Instant Criminal Background Check Fund	\$2,576,805	47.3	\$0	\$2,576,805	\$0	\$0
<b>Subtotal FY 2021-22 - Personal Services</b>			<b>\$2,815,840</b>	<b>51.7</b>	<b>\$0</b>	<b>\$2,815,840</b>	<b>\$0</b>	<b>\$0</b>
Operating Expenses	1000	General Fund - Unrestricted	\$60,504	0	\$0	\$60,504	\$0	\$0
Operating Expenses	27J0	Instant Criminal Background Check Fund	\$312,605	0	\$0	\$312,605	\$0	\$0
<b>Subtotal FY 2021-22 - Operating Expenses</b>			<b>\$373,109</b>	<b>0</b>	<b>\$0</b>	<b>\$373,109</b>	<b>\$0</b>	<b>\$0</b>
<b>Long Bill Group Totals</b>								

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
	1000	General Fund - Unrestricted	\$299,539	4.4	\$0	\$299,539	\$0	\$0
	27J0	Instant Criminal Background Check Fund	\$2,889,410	47.3	\$0	\$2,889,410	\$0	\$0
<b>Total For:</b>	<b>05. Colorado Bureau of Investigations, (D) State-National Instant Criminal Background Check Program,</b>		<b>\$3,188,949</b>	<b>51.7</b>	<b>\$0</b>	<b>\$3,188,949</b>	<b>\$0</b>	<b>\$0</b>

**06. Division of Homeland Security and Emergency Management, (A) Office of Emergency Management,**

Program Administration	1000	General Fund - Unrestricted	\$5,238,962	48.6	\$3,176,870	\$0	\$65,841	\$1,996,251
<b>Subtotal FY 2021-22 - Program Administration</b>			<b>\$5,238,962</b>	<b>48.6</b>	<b>\$3,176,870</b>	<b>\$0</b>	<b>\$65,841</b>	<b>\$1,996,251</b>
Disaster Response and Recovery	1000	General Fund - Unrestricted	\$450,000	0	\$0	\$0	\$0	\$450,000
Disaster Response and Recovery	2600	Disaster Emergency Fund	\$3,947,769	18.0	\$0	\$3,947,769	\$0	\$0
<b>Subtotal FY 2021-22 - Disaster Response and Recovery</b>			<b>\$4,397,769</b>	<b>18.0</b>	<b>\$0</b>	<b>\$3,947,769</b>	<b>\$0</b>	<b>\$450,000</b>
Appr to the DEF 2013 Flood Recovery	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
Appr to the DEF 2013 Flood Recovery	2601	DEF 2013 Flood Recovery Account	\$0	0	\$0	\$0	\$0	\$0
<b>Subtotal FY 2021-22 - Appr to the DEF 2013 Flood Recovery</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Preparedness Grants and Training	1000	General Fund - Unrestricted	\$11,668,260	1.6	\$0	\$0	\$0	\$11,668,260
Preparedness Grants and Training	2600	Disaster Emergency Fund	\$0	0	\$0	\$0	\$0	\$0
<b>Subtotal FY 2021-22 - Preparedness Grants and Training</b>			<b>\$11,668,260</b>	<b>1.6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,668,260</b>
Access and Functional Needs Planning	1000	General Fund - Unrestricted	\$500,000	0	\$500,000	\$0	\$0	\$0
<b>Subtotal FY 2021-22 - Access and Functional Needs Planning</b>			<b>\$500,000</b>	<b>0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$281,461	0	\$0	\$0	\$0	\$281,461
Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$16,308	0	\$0	\$16,308	\$0	\$0
<b>Subtotal FY 2021-22 - Indirect Cost Assessment</b>			<b>\$297,769</b>	<b>0</b>	<b>\$0</b>	<b>\$16,308</b>	<b>\$0</b>	<b>\$281,461</b>
<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$18,138,683	50.2	\$3,676,870	\$0	\$65,841	\$14,395,972
	15RS	Marijuana Tax Cash Fund	\$16,308	0	\$0	\$16,308	\$0	\$0
	2600	Disaster Emergency Fund	\$3,947,769	18.0	\$0	\$3,947,769	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
	2601	DEF 2013 Flood Recovery Account	\$0	0	\$0	\$0	\$0	\$0
<b>Total For:</b>	<b>06. Division of Homeland Security and Emergency Management, (A) Office of Emergency Management,</b>		<b>\$22,102,760</b>	<b>68.2</b>	<b>\$3,676,870</b>	<b>\$3,964,077</b>	<b>\$65,841</b>	<b>\$14,395,972</b>

<b>06. Division of Homeland Security and Emergency Management, (B) Office of Prevention and Security,</b>								
Personal Services	1000	General Fund - Unrestricted	\$1,393,539	10.9	\$663,857	\$0	\$0	\$729,682
Personal Services	15RS	Marijuana Tax Cash Fund	\$71,958	1.0	\$0	\$71,958	\$0	\$0
<b>Subtotal FY 2021-22 - Personal Services</b>			<b>\$1,465,497</b>	<b>11.9</b>	<b>\$663,857</b>	<b>\$71,958</b>	<b>\$0</b>	<b>\$729,682</b>

Operating Expenses	1000	General Fund - Unrestricted	\$605,304	0	\$114,152	\$0	\$0	\$491,152
Operating Expenses	15RS	Marijuana Tax Cash Fund	\$5,653	0	\$0	\$5,653	\$0	\$0
<b>Subtotal FY 2021-22 - Operating Expenses</b>			<b>\$610,957</b>	<b>0</b>	<b>\$114,152</b>	<b>\$5,653</b>	<b>\$0</b>	<b>\$491,152</b>

Safe2Tell Dispatch	1000	General Fund - Unrestricted	\$549,839	8.0	\$549,839	\$0	\$0	\$0
<b>Subtotal FY 2021-22 - Safe2Tell Dispatch</b>			<b>\$549,839</b>	<b>8.0</b>	<b>\$549,839</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$2,548,682	18.9	\$1,327,848	\$0	\$0	\$1,220,834
	15RS	Marijuana Tax Cash Fund	\$77,611	1.0	\$0	\$77,611	\$0	\$0
<b>Total For:</b>	<b>06. Division of Homeland Security and Emergency Management, (B) Office of Prevention and Security,</b>		<b>\$2,626,293</b>	<b>19.9</b>	<b>\$1,327,848</b>	<b>\$77,611</b>	<b>\$0</b>	<b>\$1,220,834</b>

<b>06. Division of Homeland Security and Emergency Management, (C) Office of Preparedness,</b>								
Program Administration	1000	General Fund - Unrestricted	\$1,168,299	10.2	\$545,527	\$0	\$0	\$622,772
Program Administration	15RS	Marijuana Tax Cash Fund	\$0	1.0	\$0	\$0	\$0	\$0
Program Administration	CJIS	Law Enforce Public Safety Criminal Justice Info Share Grant	\$500,000	-0.7	\$0	\$500,000	\$0	\$0
Program Administration	SAER	School Access for Emergency Response Grant Program Cash Fund	\$5,000,000	2.5	\$0	\$5,000,000	\$0	\$0
<b>Subtotal FY 2021-22 - Program Administration</b>			<b>\$6,668,299</b>	<b>13.0</b>	<b>\$545,527</b>	<b>\$5,500,000</b>	<b>\$0</b>	<b>\$622,772</b>

Grants and Training	1000	General Fund - Unrestricted	\$9,601,205	0	\$0	\$0	\$0	\$9,601,205
<b>Subtotal FY 2021-22 - Grants and Training</b>			<b>\$9,601,205</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,601,205</b>

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
State Facility Security	1000	General Fund - Unrestricted	\$35,000	0	\$35,000	\$0	\$0	\$0
<b>Subtotal FY 2021-22 - State Facility Security</b>			<b>\$35,000</b>	<b>0</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$10,804,504	10.2	\$580,527	\$0	\$0	\$10,223,977
	15RS	Marijuana Tax Cash Fund	\$0	1.0	\$0	\$0	\$0	\$0
	CJIS	Law Enforce Public Safety Criminal Justice Info S	\$500,000	-0.7	\$0	\$500,000	\$0	\$0
	SAER	School Access for Emergency Response Grant P	\$5,000,000	2.5	\$0	\$5,000,000	\$0	\$0
<b>Total For:</b>	<b>06. Division of Homeland Security and Emergency Management, (C) Office of Preparedness,</b>		<b>\$16,304,504</b>	<b>13.0</b>	<b>\$580,527</b>	<b>\$5,500,000</b>	<b>\$0</b>	<b>\$10,223,977</b>

Cabinet Totals								
	1000	General Fund - Unrestricted	\$260,692,311	722.7	\$147,726,256	\$2,851,177	\$41,396,095	\$68,718,783
	115R	CBI Grants and Donations	\$20,000	0	\$0	\$0	\$20,000	\$0
	12B0	Fire Service Education and Training Fund	\$44,300	0	\$0	\$44,300	\$0	\$0
	12C0	Fire Suppression Cash Fund	\$193,000	0	\$0	\$193,000	\$0	\$0
	12E0	Fireworks Licensing Cash Fund	\$0	0	\$0	\$0	\$0	\$0
	12Y0	Violent Offender Id Fund	\$1,200,159	3.8	\$0	\$1,200,159	\$0	\$0
	1310	COVID Heroes Collaboration Fund	\$18,996	0	\$0	\$18,996	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$6,229,868	19.3	\$0	\$6,229,868	\$0	\$0
	16C0	Sex Offender Registry Fund	\$162,346	1.2	\$0	\$162,346	\$0	\$0
	17G0	Auto Theft Prevention Cash Fund	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0
	17N0	Counterdrug Activities Cash Fund	\$4,000,000	0	\$0	\$4,000,000	\$0	\$0
	1860	Nuclear Materials Transportation Fund	\$229,297	0	\$0	\$229,297	\$0	\$0
	1880	Hazardous Materials Safety Fund	\$966,233	0	\$0	\$966,233	\$0	\$0
	18E0	Sex Offender Treatment Provider Fund	\$19,862	0	\$0	\$19,862	\$0	\$0
	18F0	Domestic Violence Treatment Provider Fund	\$29,744	0.6	\$0	\$29,744	\$0	\$0
	19Q0	Identity Theft Financial Fraud Fund	\$653,345	7.0	\$0	\$653,345	\$0	\$0
	2013	Colorado Firefighting Air Corps	\$8,542,500	0	\$0	\$8,542,500	\$0	\$0



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**Schedule 4D**

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
	4030	Law Enforcement Assistance Fund	\$300,000	0	\$0	\$300,000	\$0	\$0
	4070	Public Safety Special Revenue Fund	\$171,813,515	950.7	\$0	\$171,813,515	\$0	\$0
	6070	Fleet Management Fund	\$541,792	2.0	\$0	\$0	\$541,792	\$0
	6120	Public Safety Internal Service Fund	\$371,350	6.0	\$0	\$180,000	\$191,350	\$0
	BWCF	Body Worn Camera Fund	\$3,650,000	0	\$0	\$3,650,000	\$0	\$0
	CJIS	Law Enforce Public Safety Criminal Justice Info Share Grant	\$500,000	-0.7	\$0	\$500,000	\$0	\$0
	SAER	School Access for Emergency Response Grant Program Cash Fund	\$5,000,000	2.5	\$0	\$5,000,000	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$8,936,846	8.0	\$0	\$8,936,846	\$0	\$0
<b>Total FY 2021-22 - Department of Public Safety</b>			<b>\$515,148,605</b>	<b>1946.7</b>	<b>\$147,726,256</b>	<b>\$247,261,344</b>	<b>\$51,442,222</b>	<b>\$68,718,783</b>

FY 2021-22 Governor's Request - Department of Public Safety

Schedule 4D

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>										
<b>Base Adjustments</b>										
TA-01 Indirect Cost Adjustment	01. Executive Director's Office, (A) Administration,	Legal Services	1000	General Fund - Unrestricted	\$114,936	0	(\$44,324)	\$0	\$159,260	\$0
	01. Executive Director's Office, (A) Administration,	Legal Services	4070	Public Safety Special Revenue Fund	(\$95,940)	0	\$0	(\$95,940)	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Legal Services	VSCF	Various Sources of Cash Clearing Fund	(\$18,996)	0	\$0	(\$18,996)	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Operating Expenses	1000	General Fund - Unrestricted	\$0	0	(\$7,550)	\$0	\$7,550	\$0
	01. Executive Director's Office, (A) Administration,	Payments to OIT	1000	General Fund - Unrestricted	\$3,978,382	0	(\$2,924,809)	\$0	\$6,903,191	\$0
	01. Executive Director's Office, (A) Administration,	Payments to OIT	15RS	Marijuana Tax Cash Fund	(\$112,684)	0	\$0	(\$112,684)	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Payments to OIT	4070	Public Safety Special Revenue Fund	(\$3,308,250)	0	\$0	(\$3,308,250)	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Payments to OIT	VSCF	Various Sources of Cash Clearing Fund	(\$557,448)	0	\$0	(\$557,448)	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Workers' Compensation	1000	General Fund - Unrestricted	\$1,758,961	0	\$0	\$0	\$1,758,961	\$0
	01. Executive Director's Office, (A) Administration,	Workers' Compensation	15RS	Marijuana Tax Cash Fund	(\$6,984)	0	\$0	(\$6,984)	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Workers' Compensation	4070	Public Safety Special Revenue Fund	(\$1,677,009)	0	\$0	(\$1,677,009)	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Workers' Compensation	VSCF	Various Sources of Cash Clearing Fund	(\$74,968)	0	\$0	(\$74,968)	\$0	\$0
	02. Colorado State Patrol, (A) Colorado State Patrol,	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$45,558	0	\$0	\$61,634	\$369,927	(\$386,003)
	02. Colorado State Patrol, (A) Colorado State Patrol,	Indirect Cost Assessment	29U0	Vehicle Identification Number Fund	\$446	0	\$0	\$446	\$0	\$0
	02. Colorado State Patrol, (A) Colorado State Patrol,	Indirect Cost Assessment	4070	Public Safety Special Revenue Fund	\$5,314,320	0	\$0	\$5,314,320	\$0	\$0
	02. Colorado State Patrol, (A) Colorado State Patrol,	Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$65,326	0	\$0	\$65,326	\$0	\$0
	03. Division of Fire Prevention and Control, (A) Division of Fire Prevention and Control,	Indirect Cost Assessment	1000	General Fund - Unrestricted	(\$12,031)	0	\$0	\$0	\$14,286	(\$26,317)
	03. Division of Fire Prevention and Control, (A) Division of Fire Prevention and Control,	Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$62,130	0	\$0	\$62,130	\$0	\$0
	04. Division of Criminal Justice, (A) Administration,	Indirect Cost Assessment	1000	General Fund - Unrestricted	(\$154,185)	0	\$0	\$0	\$0	(\$154,185)
	04. Division of Criminal Justice, (A) Administration,	Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$11,377	0	\$0	\$11,377	\$0	\$0
	04. Division of Criminal Justice, (A) Administration,	Indirect Cost Assessment	2070	Victims Assistance and Law Enforcement Fund	\$1,525	0	\$0	\$1,525	\$0	\$0
	05. Colorado Bureau of Investigations, (A) Administration,	Indirect Cost Assessment	1000	General Fund - Unrestricted	(\$125,516)	0	\$0	\$0	\$82,755	(\$208,271)



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Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>										
	05. Colorado Bureau of Investigations, (A) Administration,	Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$8,175	0	\$0	\$8,175	\$0	\$0
	05. Colorado Bureau of Investigations, (A) Administration,	Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$297,584	0	\$0	\$297,584	\$0	\$0
	06. Division of Homeland Security and Emergency Management, (A) Office of Emergency Management,	Indirect Cost Assessment	1000	General Fund - Unrestricted	(\$206,813)	0	\$0	\$0	\$0	(\$206,813)
	06. Division of Homeland Security and Emergency Management, (A) Office of Emergency Management,	Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$5,017	0	\$0	\$5,017	\$0	\$0
<b>Subtotal -- TA-01 Indirect Cost Adjustment</b>					<b>\$5,312,913</b>	<b>0</b>	<b>(\$2,976,683)</b>	<b>(\$24,745)</b>	<b>\$9,295,930</b>	<b>(\$981,589)</b>
TA-02 Annualize NP-07, DOR Marijuana Enforcement Division	01. Executive Director's Office, (A) Administration,	Amortization Equalization Disbursement	15RS	Marijuana Tax Cash Fund	(\$25,684)	0	\$0	(\$25,684)	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Health, Life, and Dental	15RS	Marijuana Tax Cash Fund	(\$39,636)	0	\$0	(\$39,636)	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Leased Space	15RS	Marijuana Tax Cash Fund	(\$26,680)	0	\$0	(\$26,680)	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Short-Term Disability	15RS	Marijuana Tax Cash Fund	(\$862)	0	\$0	(\$862)	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Supplemental Amortization Equalization Disbursement	15RS	Marijuana Tax Cash Fund	(\$25,684)	0	\$0	(\$25,684)	\$0	\$0
	05. Colorado Bureau of Investigations, (A) Administration,	Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	(\$69,391)	0	\$0	(\$69,391)	\$0	\$0
	05. Colorado Bureau of Investigations, (A) Administration,	Vehicle Lease Payments	15RS	Marijuana Tax Cash Fund	(\$30,900)	0	\$0	(\$30,900)	\$0	\$0
	05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services,	Operating Expenses	15RS	Marijuana Tax Cash Fund	(\$83,625)	0	\$0	(\$83,625)	\$0	\$0
	05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services,	Personal Services	15RS	Marijuana Tax Cash Fund	(\$520,204)	-5.0	\$0	(\$520,204)	\$0	\$0
	05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services,	Personal Services - Overtime	15RS	Marijuana Tax Cash Fund	(\$68,235)	0	\$0	(\$68,235)	\$0	\$0
<b>Subtotal -- TA-02 Annualize NP-07, DOR Marijuana Enforcement Division</b>					<b>(\$890,901)</b>	<b>-5.0</b>	<b>\$0</b>	<b>(\$890,901)</b>	<b>\$0</b>	<b>\$0</b>
TA-03 Annualize HB 20-1153 Colorado Partnership	01. Executive Director's Office, (A) Administration,	Legal Services	1000	General Fund - Unrestricted	\$44,324	0	\$44,324	\$0	\$0	\$0

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Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	01. Executive Director's Office, (A) Administration,	Operating Expenses	1000	General Fund - Unrestricted	\$10,648	0	\$10,648	\$0	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Personal Services	1000	General Fund - Unrestricted	\$96,675	1.0	\$96,675	\$0	\$0	\$0
<b>Subtotal -- TA-03 Annualize HB 20-1153 Colorado Partnership</b>					<b>\$151,647</b>	<b>1.0</b>	<b>\$151,647</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-04 Annualize SB 20-217, Enhance Law Enforcement Integrity	02. Colorado State Patrol, (A) Colorado State Patrol,	Civilians	4070	Public Safety Special Revenue Fund	\$50,288	1.0	\$0	\$50,288	\$0	\$0
	02. Colorado State Patrol, (A) Colorado State Patrol,	Information Technology Asset Maintenance	4070	Public Safety Special Revenue Fund	(\$395,700)	0	\$0	(\$395,700)	\$0	\$0
	02. Colorado State Patrol, (A) Colorado State Patrol,	Operating Expenses	4070	Public Safety Special Revenue Fund	\$1,466,430	0	\$0	\$1,466,430	\$0	\$0
	04. Division of Criminal Justice, (A) Administration,	DCJ Administrative Services	1000	General Fund - Unrestricted	\$579,690	1.8	\$579,690	\$0	\$0	\$0
<b>Subtotal -- TA-04 Annualize SB 20-217, Enhance Law Enforcement Integri</b>					<b>\$1,700,708</b>	<b>2.8</b>	<b>\$579,690</b>	<b>\$1,121,018</b>	<b>\$0</b>	<b>\$0</b>
TA-05 Annualize SB 20-218 CDPHE Hazardous Substance Response	02. Colorado State Patrol, (A) Colorado State Patrol,	Hazardous Materials Safety Program	1880	Hazardous Materials Safety Fund	(\$983,839)	0	\$0	(\$983,839)	\$0	\$0
<b>Subtotal -- TA-05 Annualize SB 20-218 CDPHE Hazardous Substance Res</b>					<b>(\$983,839)</b>	<b>0</b>	<b>\$0</b>	<b>(\$983,839)</b>	<b>\$0</b>	<b>\$0</b>
TA-07 Annualize HB 19-1237 Licensing Behavioral Health	01. Executive Director's Office, (A) Administration,	Amortization Equalization Disbursement	VSCF	Various Sources of Cash Clearing Fund	\$2,891	0	\$0	\$2,891	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Health, Life, and Dental	VSCF	Various Sources of Cash Clearing Fund	\$9,956	0	\$0	\$9,956	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Short-Term Disability	VSCF	Various Sources of Cash Clearing Fund	\$110	0	\$0	\$110	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Supplemental Amortization Equalization Disbursement	VSCF	Various Sources of Cash Clearing Fund	\$2,891	0	\$0	\$2,891	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Vehicle Lease Payments	VSCF	Various Sources of Cash Clearing Fund	\$6,000	0	\$0	\$6,000	\$0	\$0
	03. Division of Fire Prevention and Control, (A) Division of Fire Prevention and Control,	Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$10,320	0	\$0	\$10,320	\$0	\$0
	03. Division of Fire Prevention and Control, (A) Division of Fire Prevention and Control,	Operating Expenses	VSCF	Various Sources of Cash Clearing Fund	\$19,853	0	\$0	\$19,853	\$0	\$0

\*Data is rounded to the nearest dollar

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Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>										
	03. Division of Fire Prevention and Control, (A) Division of Fire Prevention and Control,	Personal Services	VSCF	Various Sources of Cash Clearing Fund	\$65,519	1.0	\$0	\$65,519	\$0	\$0
<b>Subtotal -- TA-07 Annualize HB 19-1237 Licensing Behavioral Health</b>					<b>\$117,540</b>	<b>1.0</b>	<b>\$0</b>	<b>\$117,540</b>	<b>\$0</b>	<b>\$0</b>
TA-08 Annualize HB 20-1379 Suspend DD To PERA	01. Executive Director's Office, (A) Administration,	PERA Direct Distribution	1000	General Fund - Unrestricted	\$1,340,867	0	\$1,021,162	\$0	\$319,705	\$0
	01. Executive Director's Office, (A) Administration,	PERA Direct Distribution	15RS	Marijuana Tax Cash Fund	\$30,891	0	\$0	\$30,891	\$0	\$0
	01. Executive Director's Office, (A) Administration,	PERA Direct Distribution	4070	Public Safety Special Revenue Fund	\$2,165,477	0	\$0	\$2,165,477	\$0	\$0
	01. Executive Director's Office, (A) Administration,	PERA Direct Distribution	VSCF	Various Sources of Cash Clearing Fund	\$322,118	0	\$0	\$322,118	\$0	\$0
<b>Subtotal -- TA-08 Annualize HB 20-1379 Suspend DD To PERA</b>					<b>\$3,859,353</b>	<b>0</b>	<b>\$1,021,162</b>	<b>\$2,518,486</b>	<b>\$319,705</b>	<b>\$0</b>
TA-09 Statewide Operating Common Policy Adjustments	01. Executive Director's Office, (A) Administration,	Administrative Law Judge Costs	1000	General Fund - Unrestricted	(\$310)	0	(\$310)	\$0	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Capitol Complex Leased Space	1000	General Fund - Unrestricted	\$121,773	0	\$115,008	\$0	\$6,765	\$0
	01. Executive Director's Office, (A) Administration,	Capitol Complex Leased Space	4070	Public Safety Special Revenue Fund	\$30,449	0	\$0	\$30,449	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Capitol Complex Leased Space	VSCF	Various Sources of Cash Clearing Fund	\$7,297	0	\$0	\$7,297	\$0	\$0
	01. Executive Director's Office, (A) Administration,	CORE Operations	1000	General Fund - Unrestricted	(\$7,065)	0	\$0	\$0	(\$7,065)	\$0
	01. Executive Director's Office, (A) Administration,	Payment to Risk Management and Property Funds	1000	General Fund - Unrestricted	\$234,774	0	\$0	\$0	\$234,774	\$0
	01. Executive Director's Office, (A) Administration,	Workers' Compensation	1000	General Fund - Unrestricted	(\$17,145)	0	\$0	\$0	(\$17,145)	\$0
	01. Executive Director's Office, (A) Administration,	Workers' Compensation	4070	Public Safety Special Revenue Fund	(\$74,985)	0	\$0	(\$74,985)	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Workers' Compensation	VSCF	Various Sources of Cash Clearing Fund	(\$3,288)	0	\$0	(\$3,288)	\$0	\$0
<b>Subtotal -- TA-09 Statewide Operating Common Policy Adjustments</b>					<b>\$291,500</b>	<b>0</b>	<b>\$114,698</b>	<b>(\$40,527)</b>	<b>\$217,329</b>	<b>\$0</b>

FY 2021-22 Governor's Request - Department of Public Safety

Schedule 4D

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>										
TA-10 Legal Services Common Policy Adjustment	01. Executive Director's Office, (A) Administration,	Legal Services	1000	General Fund - Unrestricted	(\$170,937)	0	\$0	\$0	(\$170,937)	\$0
<b>Subtotal -- TA-10 Legal Services Common Policy Adjustment</b>					<b>(\$170,937)</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$170,937)</b>	<b>\$0</b>
TA-11 Annualize SB 20-197 Aligning State and Federal Law	05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (2) Biometric Identification and Records Unit	Personal Services	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$6,810	0	\$0	\$6,810	\$0	\$0
<b>Subtotal -- TA-11 Annualize SB 20-197 Aligning State and Federal Law</b>					<b>\$6,810</b>	<b>0</b>	<b>\$0</b>	<b>\$6,810</b>	<b>\$0</b>	<b>\$0</b>
TA-12 Annualize SB 17-261, 2013 Flood Recovery Account	06. Division of Homeland Security and Emergency Management, (A) Office of Emergency Management,	Appr to the DEF 2013 Flood Recovery	1000	General Fund - Unrestricted	(\$3,657,723)	0	(\$3,657,723)	\$0	\$0	\$0
	06. Division of Homeland Security and Emergency Management, (A) Office of Emergency Management,	Appr to the DEF 2013 Flood Recovery	2601	DEF 2013 Flood Recovery Account	(\$9,167,041)	0	\$0	(\$9,167,041)	\$0	\$0
<b>Subtotal -- TA-12 Annualize SB 17-261, 2013 Flood Recovery Account</b>					<b>(\$12,824,764)</b>	<b>0</b>	<b>(\$3,657,723)</b>	<b>(\$9,167,041)</b>	<b>\$0</b>	<b>\$0</b>
TA-13 OIT Common Policy Adjustment	01. Executive Director's Office, (A) Administration,	Payments to OIT	1000	General Fund - Unrestricted	(\$2,681,776)	0	\$3,776,181	\$0	(\$6,439,634)	(\$18,323)
	01. Executive Director's Office, (A) Administration,	Payments to OIT	15RS	Marijuana Tax Cash Fund	\$112,684	0	\$0	\$112,684	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Payments to OIT	4070	Public Safety Special Revenue Fund	\$2,398,330	0	\$0	\$2,398,330	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Payments to OIT	VSCF	Various Sources of Cash Clearing Fund	\$557,448	0	\$0	\$557,448	\$0	\$0
<b>Subtotal -- TA-13 OIT Common Policy Adjustment</b>					<b>\$386,686</b>	<b>0</b>	<b>\$3,776,181</b>	<b>\$3,068,462</b>	<b>(\$6,439,634)</b>	<b>(\$18,323)</b>
TA-14 FY 2021-22 Total Compensation Request	01. Executive Director's Office, (A) Administration,	Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$3,988	0	\$17,950	\$0	\$36,391	(\$50,353)
	01. Executive Director's Office, (A) Administration,	Amortization Equalization Disbursement	15RS	Marijuana Tax Cash Fund	\$8,386	0	\$0	\$8,386	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Amortization Equalization Disbursement	4070	Public Safety Special Revenue Fund	(\$125,779)	0	\$0	(\$125,779)	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Amortization Equalization Disbursement	VSCF	Various Sources of Cash Clearing Fund	\$44,027	0	\$0	\$44,027	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Health, Life, and Dental	1000	General Fund - Unrestricted	\$2,745,002	0	\$2,433,688	\$0	\$442,430	(\$131,116)
	01. Executive Director's Office, (A) Administration,	Health, Life, and Dental	15RS	Marijuana Tax Cash Fund	\$46,774	0	\$0	\$46,774	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Health, Life, and Dental	4070	Public Safety Special Revenue Fund	\$309,350	0	\$0	\$309,350	\$0	\$0

FY 2021-22 Governor's Request - Department of Public Safety

Schedule 4D

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>										
	01. Executive Director's Office, (A) Administration,	Health, Life, and Dental	VSCF	Various Sources of Cash Clearing Fund	\$282,033	0	\$0	\$282,033	\$0	\$0
	01. Executive Director's Office, (A) Administration,	PERA Direct Distribution	1000	General Fund - Unrestricted	\$77,140	0	\$39,668	\$0	\$37,472	\$0
	01. Executive Director's Office, (A) Administration,	PERA Direct Distribution	15RS	Marijuana Tax Cash Fund	\$4,226	0	\$0	\$4,226	\$0	\$0
	01. Executive Director's Office, (A) Administration,	PERA Direct Distribution	4070	Public Safety Special Revenue Fund	\$54,414	0	\$0	\$54,414	\$0	\$0
	01. Executive Director's Office, (A) Administration,	PERA Direct Distribution	VSCF	Various Sources of Cash Clearing Fund	\$42,714	0	\$0	\$42,714	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Shift Differential	1000	General Fund - Unrestricted	\$3,158	0	(\$22)	\$0	\$3,180	\$0
	01. Executive Director's Office, (A) Administration,	Shift Differential	4070	Public Safety Special Revenue Fund	\$27,735	0	\$0	\$27,735	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Shift Differential	VSCF	Various Sources of Cash Clearing Fund	(\$10,541)	0	\$0	(\$10,541)	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Short-Term Disability	1000	General Fund - Unrestricted	(\$5,077)	0	(\$3,020)	\$0	(\$97)	(\$1,960)
	01. Executive Director's Office, (A) Administration,	Short-Term Disability	15RS	Marijuana Tax Cash Fund	\$315	0	\$0	\$315	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Short-Term Disability	4070	Public Safety Special Revenue Fund	(\$11,957)	0	\$0	(\$11,957)	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Supplemental Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$3,988	0	\$17,950	\$0	\$36,391	(\$50,353)
	01. Executive Director's Office, (A) Administration,	Supplemental Amortization Equalization Disbursement	15RS	Marijuana Tax Cash Fund	\$8,386	0	\$0	\$8,386	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Supplemental Amortization Equalization Disbursement	4070	Public Safety Special Revenue Fund	(\$125,779)	0	\$0	(\$125,779)	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Supplemental Amortization Equalization Disbursement	VSCF	Various Sources of Cash Clearing Fund	\$44,027	0	\$0	\$44,027	\$0	\$0
<b>Subtotal -- TA-14 FY 2021-22 Total Compensation Request</b>					<b>\$3,426,530</b>	<b>0</b>	<b>\$2,506,214</b>	<b>\$598,331</b>	<b>\$555,767</b>	<b>(\$233,782)</b>
TA-15 Statewide Indirect Cost Recoveries Common Policy Adj	01. Executive Director's Office, (A) Administration,	Payments to OIT	1000	General Fund - Unrestricted	\$0	0	(\$1,090,080)	\$0	\$1,090,080	\$0
<b>Subtotal -- TA-15 Statewide Indirect Cost Recoveries Common Policy Adj</b>					<b>\$0</b>	<b>0</b>	<b>(\$1,090,080)</b>	<b>\$0</b>	<b>\$1,090,080</b>	<b>\$0</b>
TA-25 Annualization of R-03 State Recovery Section	06. Division of Homeland Security and Emergency Management, (A) Office of Emergency Management,	Program Administration	1000	General Fund - Unrestricted	(\$4,703)	0	(\$4,703)	\$0	\$0	\$0

FY 2021-22 Governor's Request - Department of Public Safety

Schedule 4D

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>										
<b>Subtotal -- TA-25 Annualization of R-03 State Recovery Section</b>					<b>(\$4,703)</b>	<b>0</b>	<b>(\$4,703)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-27 FY 2021-22 Align Dispatch with Billing	02. Colorado State Patrol, (A) Colorado State Patrol,	Communications Program	1000	General Fund - Unrestricted	\$9,145	0	\$0	\$0	\$6,273	\$2,872
	02. Colorado State Patrol, (A) Colorado State Patrol,	Communications Program	4070	Public Safety Special Revenue Fund	\$4,506	0	\$0	\$4,506	\$0	\$0
	02. Colorado State Patrol, (A) Colorado State Patrol,	Communications Program	VSCF	Various Sources of Cash Clearing Fund	(\$13,651)	0	\$0	(\$13,651)	\$0	\$0
<b>Subtotal -- TA-27 FY 2021-22 Align Dispatch with Billing</b>					<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>(\$9,145)</b>	<b>\$6,273</b>	<b>\$2,872</b>
TA-32 Annualization of SB 18-200 Modifications to PERA	01. Executive Director's Office, (A) Administration,	Personal Services	1000	General Fund - Unrestricted	\$1,417	0	\$1,417	\$0	\$0	\$0
	02. Colorado State Patrol, (A) Colorado State Patrol,	Civilians	1000	General Fund - Unrestricted	\$58	0	\$21	\$0	\$37	\$0
	02. Colorado State Patrol, (A) Colorado State Patrol,	Civilians	29U0	Vehicle Identification Number Fund	\$329	0	\$0	\$329	\$0	\$0
	02. Colorado State Patrol, (A) Colorado State Patrol,	Civilians	4070	Public Safety Special Revenue Fund	\$1,583	0	\$0	\$1,583	\$0	\$0
	02. Colorado State Patrol, (A) Colorado State Patrol,	Communications Program	1000	General Fund - Unrestricted	\$478	0	\$0	\$0	\$478	\$0
	02. Colorado State Patrol, (A) Colorado State Patrol,	Communications Program	4070	Public Safety Special Revenue Fund	\$2,183	0	\$0	\$2,183	\$0	\$0
	02. Colorado State Patrol, (A) Colorado State Patrol,	Communications Program	VSCF	Various Sources of Cash Clearing Fund	\$203	0	\$0	\$203	\$0	\$0
	02. Colorado State Patrol, (A) Colorado State Patrol,	Executive and Capitol Complex Security Program	1000	General Fund - Unrestricted	\$3,033	0	\$1,489	\$0	\$1,544	\$0
	02. Colorado State Patrol, (A) Colorado State Patrol,	Federal Safety Grants	1000	General Fund - Unrestricted	\$353	0	\$0	\$0	\$0	\$353
	02. Colorado State Patrol, (A) Colorado State Patrol,	Ports of Entry	4070	Public Safety Special Revenue Fund	\$2,034	0	\$0	\$2,034	\$0	\$0
	02. Colorado State Patrol, (A) Colorado State Patrol,	Sergeants, Technicians, and Troopers	1000	General Fund - Unrestricted	\$2,787	0	\$452	\$0	\$2,335	\$0
	02. Colorado State Patrol, (A) Colorado State Patrol,	Sergeants, Technicians, and Troopers	4070	Public Safety Special Revenue Fund	\$21,485	0	\$0	\$21,485	\$0	\$0
	03. Division of Fire Prevention and Control, (A) Division of Fire Prevention and Control,	Personal Services	VSCF	Various Sources of Cash Clearing Fund	\$1,251	0	\$0	\$1,251	\$0	\$0

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Schedule 4D

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>										
	03. Division of Fire Prevention and Control, (A) Division of Fire Prevention and Control,	Wildland Fire Management Services	1000	General Fund - Unrestricted	\$2,342	0	\$2,342	\$0	\$0	\$0
	04. Division of Criminal Justice, (A) Administration,	DCJ Administrative Services	1000	General Fund - Unrestricted	\$1,737	0	\$1,212	\$0	\$0	\$525
	05. Colorado Bureau of Investigations, (A) Administration,	Federal Grants	1000	General Fund - Unrestricted	\$46	0	\$0	\$0	\$0	\$46
	05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (2) Biometric Identification and Records Unit	Personal Services	1000	General Fund - Unrestricted	\$467	0	\$467	\$0	\$0	\$0
	05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (2) Biometric Identification and Records Unit	Personal Services	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$1,720	0	\$0	\$1,720	\$0	\$0
	05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services,	Personal Services	1000	General Fund - Unrestricted	\$4,101	0	\$4,101	\$0	\$0	\$0
	05. Colorado Bureau of Investigations, (D) State-National Instant Criminal Background Check Program,	Personal Services	27J0	Instant Criminal Background Check Fund	\$994	0	\$0	\$994	\$0	\$0
	06. Division of Homeland Security and Emergency Management, (A) Office of Emergency Management,	Program Administration	1000	General Fund - Unrestricted	\$461	0	\$461	\$0	\$0	\$0
	06. Division of Homeland Security and Emergency Management, (B) Office of Prevention and Security,	Safe2Tell Dispatch	1000	General Fund - Unrestricted	\$185	0	\$185	\$0	\$0	\$0
	06. Division of Homeland Security and Emergency Management, (C) Office of Preparedness,	Program Administration	15RS	Marijuana Tax Cash Fund	(\$443)	0	\$0	(\$443)	\$0	\$0
<b>Subtotal -- TA-32 Annualization of SB 18-200 Modifications to PERA</b>					<b>\$48,804</b>	<b>0</b>	<b>\$12,147</b>	<b>\$31,339</b>	<b>\$4,394</b>	<b>\$924</b>
<b>Budget Layout Totals</b>										
Total For: 020_RY_BASE_ADJ					\$427,347	-0.2	\$432,550	(\$3,654,212)	\$4,878,907	(\$1,229,898)

Decision Items

NP-01 COE Program Financial Restructure	01. Executive Director's Office, (A) Administration,	Statewide Training	1000	General Fund - Unrestricted	\$9,902	0	\$8,495	\$0	\$1,407	\$0
	01. Executive Director's Office, (A) Administration,	Statewide Training	4070	Public Safety Special Revenue Fund	\$18,046	0	\$0	\$18,046	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Statewide Training	VSCF	Various Sources of Cash Clearing Fund	\$3,315	0	\$0	\$3,315	\$0	\$0
<b>Subtotal -- NP-01 COE Program Financial Restructure</b>					<b>\$31,263</b>	<b>0</b>	<b>\$8,495</b>	<b>\$21,361</b>	<b>\$1,407</b>	<b>\$0</b>
NP-02 Annual Fleet Vehicle Request	01. Executive Director's Office, (A) Administration,	Vehicle Lease Payments	1000	General Fund - Unrestricted	\$195,892	0	\$100,262	\$0	\$95,630	\$0

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Schedule 4D

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>										
	01. Executive Director's Office, (A) Administration,	Vehicle Lease Payments	VSCF	Various Sources of Cash Clearing Fund	(\$19,777)	0	\$0	(\$19,777)	\$0	\$0
	02. Colorado State Patrol, (A) Colorado State Patrol,	Vehicle Lease Payments	1000	General Fund - Unrestricted	\$161,480	0	\$18,087	\$0	\$103,018	\$40,375
	02. Colorado State Patrol, (A) Colorado State Patrol,	Vehicle Lease Payments	4070	Public Safety Special Revenue Fund	\$1,304,808	0	\$0	\$1,304,808	\$0	\$0
	02. Colorado State Patrol, (A) Colorado State Patrol,	Vehicle Lease Payments	VSCF	Various Sources of Cash Clearing Fund	\$64,207	0	\$0	\$64,207	\$0	\$0
	05. Colorado Bureau of Investigations, (A) Administration,	Vehicle Lease Payments	1000	General Fund - Unrestricted	(\$146,822)	0	(\$155,110)	\$0	\$10,611	(\$2,323)
	05. Colorado Bureau of Investigations, (A) Administration,	Vehicle Lease Payments	15RS	Marijuana Tax Cash Fund	\$49,837	0	\$0	\$49,837	\$0	\$0
	05. Colorado Bureau of Investigations, (A) Administration,	Vehicle Lease Payments	VSCF	Various Sources of Cash Clearing Fund	\$23,416	0	\$0	\$23,416	\$0	\$0
<b>Subtotal -- NP-02 Annual Fleet Vehicle Request</b>					<b>\$1,633,041</b>	<b>0</b>	<b>(\$36,761)</b>	<b>\$1,422,491</b>	<b>\$209,259</b>	<b>\$38,052</b>
NP-03 OIT FY22 Budget Request Package	01. Executive Director's Office, (A) Administration,	Payments to OIT	1000	General Fund - Unrestricted	(\$535,492)	0	(\$167,378)	\$0	(\$367,507)	(\$607)
	01. Executive Director's Office, (A) Administration,	Payments to OIT	4070	Public Safety Special Revenue Fund	(\$84,412)	0	\$0	(\$84,412)	\$0	\$0
<b>Subtotal -- NP-03 OIT FY22 Budget Request Package</b>					<b>(\$619,904)</b>	<b>0</b>	<b>(\$167,378)</b>	<b>(\$84,412)</b>	<b>(\$367,507)</b>	<b>(\$607)</b>
R-01 Wildfire Stimulus Package	01. Executive Director's Office, (A) Administration,	Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$108,537	0	\$108,537	\$0	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Health, Life, and Dental	1000	General Fund - Unrestricted	\$341,425	0	\$341,425	\$0	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Short-Term Disability	1000	General Fund - Unrestricted	\$3,436	0	\$3,436	\$0	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Supplemental Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$108,537	0	\$108,537	\$0	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Vehicle Lease Payments	1000	General Fund - Unrestricted	\$145,510	0	\$145,510	\$0	\$0	\$0
	03. Division of Fire Prevention and Control, (A) Division of Fire Prevention and Control,	Appropriation to Colorado Firefighting Air Corps Fund	1000	General Fund - Unrestricted	\$8,542,500	0	\$8,542,500	\$0	\$0	\$0
	03. Division of Fire Prevention and Control, (A) Division of Fire Prevention and Control,	Wildland Fire Management Services	1000	General Fund - Unrestricted	\$6,006,878	32.7	\$6,006,878	\$0	\$0	\$0
	03. Division of Fire Prevention and Control, (A) Division of Fire Prevention and Control,	Wildland Fire Management Services	2013	Colorado Firefighting Air Corps	\$8,542,500	0	\$0	\$8,542,500	\$0	\$0
	03. Division of Fire Prevention and Control, (A) Division of Fire Prevention and Control,	Wildland Fire Management Services	3350	Wildfire Preparedness Fund	\$600,000	0	\$0	\$0	\$600,000	\$0



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Schedule 4D

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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<b>Subtotal -- R-01 Wildfire Stimulus Package</b>					<b>\$24,399,323</b>	<b>32.7</b>	<b>\$15,256,823</b>	<b>\$8,542,500</b>	<b>\$600,000</b>	<b>\$0</b>
R-02 Community Corrections Grants	04. Division of Criminal Justice, (D) Community Corrections,	Community Corrections Placements	1000	General Fund - Unrestricted	(\$22,000,000)	0	(\$22,000,000)	\$0	\$0	\$0
<b>Subtotal -- R-02 Community Corrections Grants</b>					<b>(\$22,000,000)</b>	<b>0</b>	<b>(\$22,000,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-03 Underground Market Marijuana Interdiction Unit	01. Executive Director's Office, (A) Administration,	Amortization Equalization Disbursement	15RS	Marijuana Tax Cash Fund	\$25,684	0	\$0	\$25,684	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Health, Life, and Dental	15RS	Marijuana Tax Cash Fund	\$39,636	0	\$0	\$39,636	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Leased Space	15RS	Marijuana Tax Cash Fund	\$26,680	0	\$0	\$26,680	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Short-Term Disability	15RS	Marijuana Tax Cash Fund	\$862	0	\$0	\$862	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Supplemental Amortization Equalization Disbursement	15RS	Marijuana Tax Cash Fund	\$25,684	0	\$0	\$25,684	\$0	\$0
	05. Colorado Bureau of Investigations, (A) Administration,	Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$69,391	0	\$0	\$69,391	\$0	\$0
	05. Colorado Bureau of Investigations, (A) Administration,	Vehicle Lease Payments	15RS	Marijuana Tax Cash Fund	\$30,900	0	\$0	\$30,900	\$0	\$0
	05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services,	Operating Expenses	15RS	Marijuana Tax Cash Fund	\$83,625	0	\$0	\$83,625	\$0	\$0
	05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services,	Personal Services	15RS	Marijuana Tax Cash Fund	\$520,204	5.0	\$0	\$520,204	\$0	\$0
	05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services,	Personal Services - Overtime	15RS	Marijuana Tax Cash Fund	\$68,235	0	\$0	\$68,235	\$0	\$0
<b>Subtotal -- R-03 Underground Market Marijuana Interdiction Unit</b>					<b>\$890,901</b>	<b>5.0</b>	<b>\$0</b>	<b>\$890,901</b>	<b>\$0</b>	<b>\$0</b>
R-04 Increase Body-worn Camera Grant Funding	04. Division of Criminal Justice, (A) Administration,	Appropriation to the Body-worn Cameras for Law Enforcement O	1000	General Fund - Unrestricted	\$3,000,000	0	\$3,000,000	\$0	\$0	\$0
	04. Division of Criminal Justice, (A) Administration,	Appropriation to the Body-worn Cameras for Law Enforcement O	15RS	Marijuana Tax Cash Fund	\$650,000	0	\$0	\$650,000	\$0	\$0
	04. Division of Criminal Justice, (A) Administration,	DCJ Administrative Services	15RS	Marijuana Tax Cash Fund	(\$650,000)	0	\$0	(\$650,000)	\$0	\$0
	04. Division of Criminal Justice, (A) Administration,	DCJ Administrative Services	BWCF	Body Worn Camera Fund	\$3,650,000	0	\$0	\$3,650,000	\$0	\$0

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Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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<b>Subtotal -- R-04 Increase Body-worn Camera Grant Funding</b>					<b>\$6,650,000</b>	<b>0</b>	<b>\$3,000,000</b>	<b>\$3,650,000</b>	<b>\$0</b>	<b>\$0</b>
R-05 Restructuring Evidence-based Practice to Promote Equity	01. Executive Director's Office, (A) Administration,	Amortization Equalization Disbursement	1000	General Fund - Unrestricted	(\$11,430)	0	(\$11,430)	\$0	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Health, Life, and Dental	1000	General Fund - Unrestricted	(\$40,168)	0	(\$40,168)	\$0	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Operating Expenses	1000	General Fund - Unrestricted	\$67,850	0	\$67,850	\$0	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Personal Services	1000	General Fund - Unrestricted	\$246,108	3.0	\$246,108	\$0	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Short-Term Disability	1000	General Fund - Unrestricted	(\$389)	0	(\$389)	\$0	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Supplemental Amortization Equalization Disbursement	1000	General Fund - Unrestricted	(\$11,430)	0	(\$11,430)	\$0	\$0	\$0
	04. Division of Criminal Justice, (E) Crime Control and System Improvement,	EPIC Resource Center	1000	General Fund - Unrestricted	(\$573,631)	-6.0	(\$573,631)	\$0	\$0	\$0
<b>Subtotal -- R-05 Restructuring Evidence-based Practice to Promote Equit</b>					<b>(\$323,090)</b>	<b>-3.0</b>	<b>(\$323,090)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-06 Refinance Troopers with Vehicle Inspection Funds	01. Executive Director's Office, (A) Administration,	Amortization Equalization Disbursement	1000	General Fund - Unrestricted	(\$10,016)	0	(\$10,016)	\$0	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Amortization Equalization Disbursement	29U0	Vehicle Identification Number Fund	\$10,016	0	\$0	\$10,016	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Health, Life, and Dental	1000	General Fund - Unrestricted	(\$41,713)	0	(\$41,713)	\$0	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Health, Life, and Dental	29U0	Vehicle Identification Number Fund	\$41,713	0	\$0	\$41,713	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Short-Term Disability	1000	General Fund - Unrestricted	(\$341)	0	(\$341)	\$0	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Short-Term Disability	29U0	Vehicle Identification Number Fund	\$341	0	\$0	\$341	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Supplemental Amortization Equalization Disbursement	1000	General Fund - Unrestricted	(\$10,016)	0	(\$10,016)	\$0	\$0	\$0

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Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>										
	01. Executive Director's Office, (A) Administration,	Supplemental Amortization Equalization Disbursement	29U0	Vehicle Identification Number Fund	\$10,016	0	\$0	\$10,016	\$0	\$0
	02. Colorado State Patrol, (A) Colorado State Patrol,	Sergeants, Technicians, and Troopers	1000	General Fund - Unrestricted	(\$231,876)	0	(\$231,876)	\$0	\$0	\$0
	02. Colorado State Patrol, (A) Colorado State Patrol,	Sergeants, Technicians, and Troopers	29U0	Vehicle Identification Number Fund	\$231,876	0	\$0	\$231,876	\$0	\$0
<b>Subtotal -- R-06 Refinance Troopers with Vehicle Inspection Funds</b>					<b>\$0</b>	<b>0</b>	<b>(\$293,962)</b>	<b>\$293,962</b>	<b>\$0</b>	<b>\$0</b>
R-07 Technical Spending Authority Adjustments	02. Colorado State Patrol, (A) Colorado State Patrol,	Safety and Law Enforcement Support	2710	State Patrol Special Events Fund	\$0	0	\$0	\$500,000	(\$500,000)	\$0
	02. Colorado State Patrol, (A) Colorado State Patrol,	State Patrol Training Academy	1000	General Fund - Unrestricted	\$0	0	\$0	\$200,000	(\$200,000)	\$0
<b>Subtotal -- R-07 Technical Spending Authority Adjustments</b>					<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$700,000</b>	<b>(\$700,000)</b>	<b>\$0</b>
R-08 Improving Administrative Efficiency	03. Division of Fire Prevention and Control, (A) Division of Fire Prevention and Control,	Wildland Fire Management Services	1000	General Fund - Unrestricted	(\$40,000)	0	(\$40,000)	\$0	\$0	\$0
	04. Division of Criminal Justice, (A) Administration,	DCJ Administrative Services	1000	General Fund - Unrestricted	(\$49,404)	0	(\$49,404)	\$0	\$0	\$0
	05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services,	Operating Expenses	1000	General Fund - Unrestricted	(\$40,000)	0	(\$40,000)	\$0	\$0	\$0
	06. Division of Homeland Security and Emergency Management, (A) Office of Emergency Management,	Program Administration	1000	General Fund - Unrestricted	(\$40,000)	0	(\$40,000)	\$0	\$0	\$0
<b>Subtotal -- R-08 Improving Administrative Efficiency</b>					<b>(\$169,404)</b>	<b>0</b>	<b>(\$169,404)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Budget Layout Totals</b>										
<b>Total For: 030_RY_REQUESTS</b>					<b>\$10,492,130</b>	<b>34.7</b>	<b>(\$4,725,277)</b>	<b>\$15,436,803</b>	<b>(\$256,841)</b>	<b>\$37,445</b>
<b>Cabinet Totals</b>										
<b>Total For: Department of Public Safety (Base &amp; Decision Items Only)</b>					<b>\$515,148,605</b>	<b>1946.7</b>	<b>\$147,726,256</b>	<b>\$247,261,344</b>	<b>\$51,442,222</b>	<b>\$68,718,783</b>

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\*Data is rounded to the nearest dollar

Schedule 4D

Cab	Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0010	Personal Services	R_AAA	1000	General Fund - Unrestricted	\$9,365,657	93.1	\$1,625,093	\$0	\$7,740,564	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0010	Personal Services	R_AAA	2600	Disaster Emergency Fund	\$577,212	7.0	\$0	\$577,212	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0010	Personal Services	R_AAA	27A0	Wildland Fire Equipment Repair Fund	\$0	6.1	\$0	\$0	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0010	Personal Services	R_AAA	27B0	Wildland Fire Cost Recovery Fund	\$288,606	5.0	\$0	\$288,606	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0010	Personal Services	R_AAA	3350	Wildfire Preparedness Fund	\$0	0	\$0	\$0	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0020	Health, Life, and Dental	R_P30	1000	General Fund - Unrestricted	\$8,232,943	0	\$5,475,029	\$0	\$2,340,815	\$417,099
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0020	Health, Life, and Dental	R_P30	15RS	Marijuana Tax Cash Fund	\$344,971	0	\$0	\$344,971	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0020	Health, Life, and Dental	R_P30	29U0	Vehicle Identification Number Fund	\$41,713	0	\$0	\$41,713	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0020	Health, Life, and Dental	R_P30	4070	Public Safety Special Revenue Fund	\$12,923,329	0	\$0	\$12,923,329	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0020	Health, Life, and Dental	R_P30	VSCF	Various Sources of Cash Clearing Fund	\$2,147,283	0	\$0	\$2,147,283	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0030	Short-Term Disability	R_P60	1000	General Fund - Unrestricted	\$85,609	0	\$60,363	\$0	\$20,859	\$4,387
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0030	Short-Term Disability	R_P60	15RS	Marijuana Tax Cash Fund	\$4,165	0	\$0	\$4,165	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0030	Short-Term Disability	R_P60	29U0	Vehicle Identification Number Fund	\$341	0	\$0	\$341	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0030	Short-Term Disability	R_P60	4070	Public Safety Special Revenue Fund	\$129,514	0	\$0	\$129,514	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0030	Short-Term Disability	R_P60	VSCF	Various Sources of Cash Clearing Fund	\$19,248	0	\$0	\$19,248	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0040	Amortization Equalization Disbursement	R_P40	1000	General Fund - Unrestricted	\$2,724,547	0	\$1,920,866	\$0	\$664,354	\$139,327
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0040	Amortization Equalization Disbursement	R_P40	15RS	Marijuana Tax Cash Fund	\$121,241	0	\$0	\$121,241	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0040	Amortization Equalization Disbursement	R_P40	29U0	Vehicle Identification Number Fund	\$10,016	0	\$0	\$10,016	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0040	Amortization Equalization Disbursement	R_P40	4070	Public Safety Special Revenue Fund	\$4,129,118	0	\$0	\$4,129,118	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0040	Amortization Equalization Disbursement	R_P40	VSCF	Various Sources of Cash Clearing Fund	\$625,595	0	\$0	\$625,595	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0050	Supplemental Amortization Equalization Disbursement	R_P50	1000	General Fund - Unrestricted	\$2,724,547	0	\$1,920,866	\$0	\$664,354	\$139,327
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0050	Supplemental Amortization Equalization Disbursement	R_P50	15RS	Marijuana Tax Cash Fund	\$121,241	0	\$0	\$121,241	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0050	Supplemental Amortization Equalization Disbursement	R_P50	29U0	Vehicle Identification Number Fund	\$10,016	0	\$0	\$10,016	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0050	Supplemental Amortization Equalization Disbursement	R_P50	4070	Public Safety Special Revenue Fund	\$4,129,118	0	\$0	\$4,129,118	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0050	Supplemental Amortization Equalization Disbursement	R_P50	VSCF	Various Sources of Cash Clearing Fund	\$625,595	0	\$0	\$625,595	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0055	PERA Direct Distribution	R_D15	1000	General Fund - Unrestricted	\$1,418,007	0	\$1,060,830	\$0	\$357,177	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0055	PERA Direct Distribution	R_D15	15RS	Marijuana Tax Cash Fund	\$35,117	0	\$0	\$35,117	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0055	PERA Direct Distribution	R_D15	4070	Public Safety Special Revenue Fund	\$2,219,891	0	\$0	\$2,219,891	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0055	PERA Direct Distribution	R_D15	VSCF	Various Sources of Cash Clearing Fund	\$364,832	0	\$0	\$364,832	\$0	\$0

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Cab	Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0080	Shift Differential	R_P70	1000	General Fund - Unrestricted	\$99,960	0	\$57,659	\$0	\$42,301	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0080	Shift Differential	R_P70	4070	Public Safety Special Revenue Fund	\$356,032	0	\$0	\$356,032	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0080	Shift Differential	R_P70	VSCF	Various Sources of Cash Clearing Fund	\$86,792	0	\$0	\$86,792	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0090	Workers' Compensation	R_C20	1000	General Fund - Unrestricted	\$2,133,567	0	\$0	\$0	\$2,133,567	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0090	Workers' Compensation	R_C20	15RS	Marijuana Tax Cash Fund	\$0	0	\$0	\$0	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0090	Workers' Compensation	R_C20	4070	Public Safety Special Revenue Fund	\$0	0	\$0	\$0	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0090	Workers' Compensation	R_C20	VSCF	Various Sources of Cash Clearing Fund	\$0	0	\$0	\$0	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0100	Operating Expenses	R_ACY	1000	General Fund - Unrestricted	\$454,816	0	\$70,948	\$0	\$383,868	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0110	Legal Services	R_L10	1000	General Fund - Unrestricted	\$407,787	0	\$0	\$0	\$407,787	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0110	Legal Services	R_L10	1310	COVID Heroes Collaboration Fund	\$18,996	0	\$0	\$18,996	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0110	Legal Services	R_L10	4070	Public Safety Special Revenue Fund	\$0	0	\$0	\$0	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0110	Legal Services	R_L10	VSCF	Various Sources of Cash Clearing Fund	(\$18,996)	0	\$0	(\$18,996)	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0115	Administrative Law Judge Costs	R_C50	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0120	Payment to Risk Management and Property Funds	R_C10	1000	General Fund - Unrestricted	\$977,017	0	\$0	\$0	\$977,017	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0120	Payment to Risk Management and Property Funds	R_C10	15RS	Marijuana Tax Cash Fund	\$0	0	\$0	\$0	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0120	Payment to Risk Management and Property Funds	R_C10	4070	Public Safety Special Revenue Fund	\$0	0	\$0	\$0	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0120	Payment to Risk Management and Property Funds	R_C10	VSCF	Various Sources of Cash Clearing Fund	\$0	0	\$0	\$0	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0130	Vehicle Lease Payments	R_C30	1000	General Fund - Unrestricted	\$701,984	0	\$468,136	\$0	\$233,848	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0130	Vehicle Lease Payments	R_C30	25M0	School Safety Resource Center Cash Fund	\$16,144	0	\$0	\$16,144	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0130	Vehicle Lease Payments	R_C30	VSCF	Various Sources of Cash Clearing Fund	\$103,233	0	\$0	\$103,233	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0140	Leased Space	R_C60	1000	General Fund - Unrestricted	\$937,831	0	\$413,269	\$0	\$524,562	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0140	Leased Space	R_C60	15RS	Marijuana Tax Cash Fund	\$46,680	0	\$0	\$46,680	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0140	Leased Space	R_C60	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$27,710	0	\$0	\$27,710	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0140	Leased Space	R_C60	4070	Public Safety Special Revenue Fund	\$533,629	0	\$0	\$533,629	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0140	Leased Space	R_C60	VSCF	Various Sources of Cash Clearing Fund	\$386,290	0	\$0	\$386,290	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0150	Capitol Complex Leased Space	R_C40	1000	General Fund - Unrestricted	\$1,442,505	0	\$792,186	\$0	\$650,319	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0150	Capitol Complex Leased Space	R_C40	4070	Public Safety Special Revenue Fund	\$437,659	0	\$0	\$437,659	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0150	Capitol Complex Leased Space	R_C40	VSCF	Various Sources of Cash Clearing Fund	\$85,702	0	\$0	\$85,702	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0160	Payments to OIT	R_T10	1000	General Fund - Unrestricted	\$10,902,898	0	\$2,936,911	\$0	\$7,935,882	\$30,305

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Schedule 4D

Cab	Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0160	Payments to OIT	R_T10	15RS	Marijuana Tax Cash Fund	\$0	0	\$0	\$0	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0160	Payments to OIT	R_T10	4070	Public Safety Special Revenue Fund	\$1,318,281	0	\$0	\$1,318,281	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0160	Payments to OIT	R_T10	VSCF	Various Sources of Cash Clearing Fund	\$0	0	\$0	\$0	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0165	Statewide Training	R_STATEV	1000	General Fund - Unrestricted	\$9,902	0	\$8,495	\$0	\$1,407	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0165	Statewide Training	R_STATEV	4070	Public Safety Special Revenue Fund	\$18,046	0	\$0	\$18,046	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0165	Statewide Training	R_STATEV	VSCF	Various Sources of Cash Clearing Fund	\$3,315	0	\$0	\$3,315	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0175	CORE Operations	R_C15	1000	General Fund - Unrestricted	\$376,618	0	\$0	\$0	\$376,618	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0175	CORE Operations	R_C15	4070	Public Safety Special Revenue Fund	\$0	0	\$0	\$0	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0175	CORE Operations	R_C15	VSCF	Various Sources of Cash Clearing Fund	\$0	0	\$0	\$0	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0177	Lease Purchase Payments	R_ALK	1000	General Fund - Unrestricted	\$1,564,133	0	\$1,564,133	\$0	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0180	Utilities	R_AJS	1000	General Fund - Unrestricted	\$15,185	0	\$13,468	\$0	\$1,717	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0180	Utilities	R_AJS	4070	Public Safety Special Revenue Fund	\$394,802	0	\$0	\$394,802	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0190	Distributions to Local Government	R_AKK	1880	Hazardous Materials Safety Fund	\$50,000	0	\$0	\$50,000	\$0	\$0
R	01. Executive Director's Office	(B) Special Programs	(1) Witness Protection Program	R01B0010	Witness Protection Fund	R_AKO	1000	General Fund - Unrestricted	\$50,000	0	\$50,000	\$0	\$0	\$0
R	01. Executive Director's Office	(B) Special Programs	(1) Witness Protection Program	R01B0020	Witness Protection Fund Expenditures	R_AKS	2690	Witness Protection Fund	\$83,000	0	\$0	\$0	\$83,000	\$0
R	01. Executive Director's Office	(B) Special Programs	(2) Colorado Integrated Criminal Justice Information System	R01B0030	Personal Services	R_AKT	1000	General Fund - Unrestricted	\$1,272,093	11.0	\$28,769	\$0	\$998,796	\$244,528
R	01. Executive Director's Office	(B) Special Programs	(2) Colorado Integrated Criminal Justice Information System	R01B0040	Operating Expenses	R_AKW	1000	General Fund - Unrestricted	\$157,002	0	\$6,500	\$0	\$100,502	\$50,000
R	01. Executive Director's Office	(B) Special Programs	(3) School Safety Resource Center	R01B0050	Program Costs	R_AKZ	1000	General Fund - Unrestricted	\$0	10.0	\$0	\$0	\$0	\$0
R	01. Executive Director's Office	(B) Special Programs	(3) School Safety Resource Center	R01B0050	Program Costs	R_AKZ	25M0	School Safety Resource Center Cash Fund	\$1,024,475	0	\$0	\$1,024,475	\$0	\$0
R	01. Executive Director's Office	(B) Special Programs	(3) School Safety Resource Center	R01B0100	Indirect Cost Assessment	R_ALE	25M0	School Safety Resource Center Cash Fund	\$49,442	0	\$0	\$49,442	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200010	Colonel, Lt. Colonels, Majors, and Captains	R_AKU	1000	General Fund - Unrestricted	\$149,041	1.0	\$149,041	\$0	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200010	Colonel, Lt. Colonels, Majors, and Captains	R_AKU	4070	Public Safety Special Revenue Fund	\$5,303,459	33.0	\$0	\$5,303,459	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200020	Sergeants, Technicians, and Troopers	R_AME	1000	General Fund - Unrestricted	\$5,399,464	56.6	\$1,607,778	\$1,433,010	\$2,358,676	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200020	Sergeants, Technicians, and Troopers	R_AME	29U0	Vehicle Identification Number Fund	\$388,847	0	\$0	\$388,847	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200020	Sergeants, Technicians, and Troopers	R_AME	4070	Public Safety Special Revenue Fund	\$70,510,785	603.0	\$0	\$70,510,785	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200020	Sergeants, Technicians, and Troopers	R_AME	VSCF	Various Sources of Cash Clearing Fund	\$559,953	2.0	\$0	\$559,953	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200030	Civilians	R_AMP	1000	General Fund - Unrestricted	\$194,994	4.0	\$73,221	\$43,769	\$78,004	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200030	Civilians	R_AMP	29U0	Vehicle Identification Number Fund	\$28,615	0	\$0	\$28,615	\$0	\$0

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R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200030	Civilians	R_AMP	4070	Public Safety Special Revenue Fund	\$3,578,749	60.0	\$0	\$3,578,749	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200030	Civilians	R_AMP	VSCF	Various Sources of Cash Clearing Fund	\$76,474	0	\$0	\$76,474	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200040	Retirements	R_AMZ	4070	Public Safety Special Revenue Fund	\$400,000	0	\$0	\$400,000	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200050	Overtime	R_APE	1000	General Fund - Unrestricted	\$45,539	0	\$0	\$20,277	\$25,262	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200050	Overtime	R_APE	29U0	Vehicle Identification Number Fund	\$58,468	0	\$0	\$58,468	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200050	Overtime	R_APE	4070	Public Safety Special Revenue Fund	\$2,158,056	0	\$0	\$2,158,056	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200060	Operating Expenses	R_APJ	1000	General Fund - Unrestricted	\$979,510	0	\$538,604	\$191,585	\$249,321	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200060	Operating Expenses	R_APJ	29U0	Vehicle Identification Number Fund	\$37,127	0	\$0	\$37,127	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200060	Operating Expenses	R_APJ	4070	Public Safety Special Revenue Fund	\$11,189,900	0	\$0	\$11,189,900	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200060	Operating Expenses	R_APJ	VSCF	Various Sources of Cash Clearing Fund	\$351,769	0	\$0	\$351,769	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200070	Information Technology Asset Maintenance	R_APM	4070	Public Safety Special Revenue Fund	\$2,911,020	0	\$0	\$2,911,020	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200080	Vehicle Lease Payments	R_C31	1000	General Fund - Unrestricted	\$642,529	0	\$186,855	\$22,108	\$199,357	\$234,209
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200080	Vehicle Lease Payments	R_C31	4070	Public Safety Special Revenue Fund	\$8,543,501	0	\$0	\$8,543,501	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200080	Vehicle Lease Payments	R_C31	VSCF	Various Sources of Cash Clearing Fund	\$134,173	0	\$0	\$134,173	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200090	Ports of Entry	R_APV	1000	General Fund - Unrestricted	\$0	3.7	\$0	\$0	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200090	Ports of Entry	R_APV	1880	Hazardous Materials Safety Fund	\$212,306	0	\$0	\$212,306	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200090	Ports of Entry	R_APV	4070	Public Safety Special Revenue Fund	\$8,703,882	114.1	\$0	\$8,703,882	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200100	Communications Program	R_ARI	1000	General Fund - Unrestricted	\$497,420	20.0	\$0	\$3,026	\$479,268	\$15,126
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200100	Communications Program	R_ARI	4070	Public Safety Special Revenue Fund	\$7,943,382	118.1	\$0	\$7,943,382	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200100	Communications Program	R_ARI	VSCF	Various Sources of Cash Clearing Fund	\$568,578	0	\$0	\$568,578	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200110	State Patrol Training Academy	R_ATA	1000	General Fund - Unrestricted	\$620,268	1.0	\$0	\$279,844	\$340,424	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200110	State Patrol Training Academy	R_ATA	15RS	Marijuana Tax Cash Fund	\$150,000	0	\$0	\$150,000	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200110	State Patrol Training Academy	R_ATA	4070	Public Safety Special Revenue Fund	\$2,281,235	16.0	\$0	\$2,281,235	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200110	State Patrol Training Academy	R_ATA	VSCF	Various Sources of Cash Clearing Fund	\$8,641	0	\$0	\$8,641	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200120	Safety and Law Enforcement Support	R_ATH	2710	State Patrol Special Events Fund	\$2,928,195	0	\$0	\$1,410,913	\$1,517,282	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200120	Safety and Law Enforcement Support	R_ATH	6070	Fleet Management Fund	\$541,792	2.0	\$0	\$0	\$541,792	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200130	Aircraft Program	R_ATR	4070	Public Safety Special Revenue Fund	\$390,818	0	\$0	\$390,818	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200130	Aircraft Program	R_ATR	6120	Public Safety Internal Service Fund	\$371,350	6.0	\$0	\$180,000	\$191,350	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200130	Aircraft Program	R_ATR	VSCF	Various Sources of Cash Clearing Fund	\$16,493	0	\$0	\$16,493	\$0	\$0

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Cab	Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200140	Executive and Capitol Complex Security Program	R_BBW	1000	General Fund - Unrestricted	\$5,918,301	71.0	\$4,217,270	\$0	\$1,701,031	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200150	Hazardous Materials Safety Program	R_BDZ	1000	General Fund - Unrestricted	\$0	5.5	\$0	\$0	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200150	Hazardous Materials Safety Program	R_BDZ	1860	Nuclear Materials Transportation Fund	\$229,297	0	\$0	\$229,297	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200150	Hazardous Materials Safety Program	R_BDZ	1880	Hazardous Materials Safety Fund	\$703,927	0	\$0	\$703,927	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200150	Hazardous Materials Safety Program	R_BDZ	4070	Public Safety Special Revenue Fund	\$925,363	6.5	\$0	\$925,363	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200160	Automobile Theft Prevention Authority	R_BLR	17G0	Auto Theft Prevention Cash Fund	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200170	Victim Assistance	R_BNK	1000	General Fund - Unrestricted	\$411,095	1.8	\$0	\$233,036	\$0	\$178,059
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200170	Victim Assistance	R_BNK	2070	Victims Assistance and Law Enforcement Fund	\$292,662	5.0	\$0	\$0	\$292,662	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200180	Counter-Drug Program	R_BNO	17N0	Counterdrug Activities Cash Fund	\$4,000,000	0	\$0	\$4,000,000	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200190	Motor Carrier Safety and Assistance Program Grants	R_BNA	1000	General Fund - Unrestricted	\$3,757,221	32.0	\$0	\$0	\$0	\$3,757,221
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200190	Motor Carrier Safety and Assistance Program Grants	R_BNA	4070	Public Safety Special Revenue Fund	\$619,773	0	\$0	\$619,773	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200200	Federal Safety Grants	R_BNP	1000	General Fund - Unrestricted	\$1,353,373	2.0	\$0	\$0	\$0	\$1,353,373
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200210	Indirect Cost Assessment	R_BLK	1000	General Fund - Unrestricted	\$2,072,767	0	\$0	\$324,983	\$1,289,053	\$458,731
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200210	Indirect Cost Assessment	R_BLK	29U0	Vehicle Identification Number Fund	\$25,802	0	\$0	\$25,802	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200210	Indirect Cost Assessment	R_BLK	4070	Public Safety Special Revenue Fund	\$19,764,173	0	\$0	\$19,764,173	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200210	Indirect Cost Assessment	R_BLK	VSCF	Various Sources of Cash Clearing Fund	\$182,728	0	\$0	\$182,728	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300010	Personal Services	R_BNR	1000	General Fund - Unrestricted	\$1,106,142	16.1	\$501,494	\$0	\$604,648	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300010	Personal Services	R_BNR	12B0	Fire Service Education and Training Fund	\$29,300	0	\$0	\$29,300	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300010	Personal Services	R_BNR	12C0	Fire Suppression Cash Fund	\$158,000	0	\$0	\$158,000	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300010	Personal Services	R_BNR	12E0	Fireworks Licensing Cash Fund	\$0	0	\$0	\$0	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300010	Personal Services	R_BNR	2030	Firefighter, First and Haz Mat Responder Certification Fund	\$138,000	5.0	\$0	\$138,000	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300010	Personal Services	R_BNR	22N0	Cigarette Ignition Standards & Firefighter Protection Act	\$35,000	0	\$0	\$35,000	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300010	Personal Services	R_BNR	22P0	Wildland-Urban Interface Training Fund	\$29,300	0	\$0	\$29,300	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300010	Personal Services	R_BNR	22S0	Public School Construction and Inspection Fund	\$1,431,862	18.5	\$0	\$1,431,862	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300010	Personal Services	R_BNR	27K0	Health Facility Construction and Inspection Fund	\$785,427	10.0	\$0	\$785,427	\$0	\$0



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R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300010	Personal Services	R_BNR	VSCF	Various Sources of Cash Clearing Fund	\$662,942	6.0	\$0	\$662,942	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300020	Operating Expenses	R_BPA	1000	General Fund - Unrestricted	\$397,177	0	\$216,078	\$0	\$106,002	\$75,097
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300020	Operating Expenses	R_BPA	12B0	Fire Service Education and Training Fund	\$15,000	0	\$0	\$15,000	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300020	Operating Expenses	R_BPA	12C0	Fire Suppression Cash Fund	\$35,000	0	\$0	\$35,000	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300020	Operating Expenses	R_BPA	2030	Firefighter, First and Haz Mat Responder Certification Fund	\$20,000	0	\$0	\$20,000	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300020	Operating Expenses	R_BPA	22N0	Cigarette Ignition Standards & Firefighter Protection Act	\$7,000	0	\$0	\$7,000	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300020	Operating Expenses	R_BPA	22P0	Wildland-Urban Interface Training Fund	\$15,000	0	\$0	\$15,000	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300020	Operating Expenses	R_BPA	22S0	Public School Construction and Inspection Fund	\$400,000	0	\$0	\$400,000	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300020	Operating Expenses	R_BPA	27K0	Health Facility Construction and Inspection Fund	\$230,113	0	\$0	\$230,113	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300020	Operating Expenses	R_BPA	VSCF	Various Sources of Cash Clearing Fund	\$81,097	0	\$0	\$81,097	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300025	Overtime	R_BPB	1000	General Fund - Unrestricted	\$28,285	0	\$0	\$0	\$28,285	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300025	Overtime	R_BPB	VSCF	Various Sources of Cash Clearing Fund	\$113,238	0	\$0	\$113,238	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300030	Wildfire Preparedness Fund	R_AAB	1000	General Fund - Unrestricted	\$4,150,000	0	\$4,150,000	\$0	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300035	Appropriation to Colorado Firefighting Air Corps Fund	R_2021R6	1000	General Fund - Unrestricted	\$8,542,500	0	\$8,542,500	\$0	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300040	Wildland Fire Management Services	R_BPN	1000	General Fund - Unrestricted	\$19,784,019	75.2	\$19,539,635	\$0	\$0	\$244,384
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300040	Wildland Fire Management Services	R_BPN	2013	Colorado Firefighting Air Corps	\$8,542,500	0	\$0	\$8,542,500	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300040	Wildland Fire Management Services	R_BPN	26Z0	Emergency Fire Fund	\$1,000,000	0	\$0	\$1,000,000	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300040	Wildland Fire Management Services	R_BPN	27A0	Wildland Fire Equipment Repair Fund	\$40,000	0	\$0	\$40,000	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300040	Wildland Fire Management Services	R_BPN	27B0	Wildland Fire Cost Recovery Fund	\$274,588	0	\$0	\$274,588	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300040	Wildland Fire Management Services	R_BPN	3340	Wildfire Emergency Fund	\$150,000	0	\$0	\$150,000	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300040	Wildland Fire Management Services	R_BPN	3350	Wildfire Preparedness Fund	\$4,572,420	20.4	\$0	\$0	\$4,572,420	\$0

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Cab	Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300045	Appropriation to the Local Firefighter Safety and Disease Pr	R_BPO	1000	General Fund - Unrestricted	\$500,000	0	\$500,000	\$0	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300050	Indirect Cost Assessment	R_BPT	1000	General Fund - Unrestricted	\$90,781	0	\$0	\$0	\$90,781	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300050	Indirect Cost Assessment	R_BPT	VSCF	Various Sources of Cash Clearing Fund	\$490,496	0	\$0	\$490,496	\$0	\$0
R	04. Division of Criminal Justice	(A) Administration	(1) Administration	R04A0010	DCJ Administrative Services	R_BRC	1000	General Fund - Unrestricted	\$4,815,918	37.8	\$4,191,684	\$0	\$489,572	\$134,662
R	04. Division of Criminal Justice	(A) Administration	(1) Administration	R04A0010	DCJ Administrative Services	R_BRC	15RS	Marijuana Tax Cash Fund	\$513,406	3.0	\$0	\$513,406	\$0	\$0
R	04. Division of Criminal Justice	(A) Administration	(1) Administration	R04A0010	DCJ Administrative Services	R_BRC	2070	Victims Assistance and Law Enforcement Fund	\$542,636	6.7	\$0	\$542,636	\$0	\$0
R	04. Division of Criminal Justice	(A) Administration	(1) Administration	R04A0010	DCJ Administrative Services	R_BRC	2550	Correctional Treatment Cash Fund	\$3,276	0	\$0	\$0	\$3,276	\$0
R	04. Division of Criminal Justice	(A) Administration	(1) Administration	R04A0010	DCJ Administrative Services	R_BRC	2925	Substance-Affected Driving Data-Analysis Cash Fund	\$16,421	0	\$0	\$16,421	\$0	\$0
R	04. Division of Criminal Justice	(A) Administration	(1) Administration	R04A0010	DCJ Administrative Services	R_BRC	BWCF	Body Worn Camera Fund	\$3,650,000	0	\$0	\$3,650,000	\$0	\$0
R	04. Division of Criminal Justice	(A) Administration	(1) Administration	R04A0015	Appropriation to the Body-worn Cameras for Law Enforcement O	R_NEW21f	1000	General Fund - Unrestricted	\$3,000,000	0	\$3,000,000	\$0	\$0	\$0
R	04. Division of Criminal Justice	(A) Administration	(1) Administration	R04A0015	Appropriation to the Body-worn Cameras for Law Enforcement O	R_NEW21f	15RS	Marijuana Tax Cash Fund	\$650,000	0	\$0	\$650,000	\$0	\$0
R	04. Division of Criminal Justice	(A) Administration	(1) Administration	R04A0020	Indirect Cost Assessment	R_CMP	1000	General Fund - Unrestricted	\$524,696	0	\$0	\$0	\$0	\$524,696
R	04. Division of Criminal Justice	(A) Administration	(1) Administration	R04A0020	Indirect Cost Assessment	R_CMP	15RS	Marijuana Tax Cash Fund	\$36,716	0	\$0	\$36,716	\$0	\$0
R	04. Division of Criminal Justice	(A) Administration	(1) Administration	R04A0020	Indirect Cost Assessment	R_CMP	2070	Victims Assistance and Law Enforcement Fund	\$68,060	0	\$0	\$68,060	\$0	\$0
R	04. Division of Criminal Justice	(A) Administration	(1) Administration	R04A0020	Indirect Cost Assessment	R_CMP	VSCF	Various Sources of Cash Clearing Fund	\$6,129	0	\$0	\$6,129	\$0	\$0
R	04. Division of Criminal Justice	(B) Victims Assistance	(1) Victims Assistance	R04B0010	Federal Victims Assistance and Compensation Grants	R_CAW	1000	General Fund - Unrestricted	\$25,087,228	8.6	\$0	\$0	\$0	\$25,087,228
R	04. Division of Criminal Justice	(B) Victims Assistance	(1) Victims Assistance	R04B0020	State Victims Assistance and Law Enforcement Program	R_CCG	2070	Victims Assistance and Law Enforcement Fund	\$1,500,000	0	\$0	\$1,500,000	\$0	\$0
R	04. Division of Criminal Justice	(B) Victims Assistance	(1) Victims Assistance	R04B0030	Child Abuse Investigation	R_CCO	1000	General Fund - Unrestricted	\$1,000,000	0	\$1,000,000	\$0	\$0	\$0
R	04. Division of Criminal Justice	(B) Victims Assistance	(1) Victims Assistance	R04B0030	Child Abuse Investigation	R_CCO	20B0	Child Abuse Investigation Surcharge Fund	\$297,693	0.3	\$0	\$297,693	\$0	\$0
R	04. Division of Criminal Justice	(B) Victims Assistance	(1) Victims Assistance	R04B0040	Sexual Assault Victim Emergency Payment Program	R_AAC	1000	General Fund - Unrestricted	\$167,933	0.2	\$167,933	\$0	\$0	\$0
R	04. Division of Criminal Justice	(B) Victims Assistance	(1) Victims Assistance	R04B0050	Statewide Victim Information and Notification System (VINE)	R_AAD	1000	General Fund - Unrestricted	\$434,720	0	\$434,720	\$0	\$0	\$0
R	04. Division of Criminal Justice	(C) Juvenile Justice and Delinquency Prevention	(1) Juvenile Justice and Delinquency Prevention	R04C0010	Juvenile Justice Disbursements	R_BWA	1000	General Fund - Unrestricted	\$800,000	1.2	\$0	\$0	\$0	\$800,000
R	04. Division of Criminal Justice	(C) Juvenile Justice and Delinquency Prevention	(1) Juvenile Justice and Delinquency Prevention	R04C0020	Juvenile Diversion Programs	R_BWK	1000	General Fund - Unrestricted	\$3,161,677	2.7	\$3,161,677	\$0	\$0	\$0
R	04. Division of Criminal Justice	(C) Juvenile Justice and Delinquency Prevention	(1) Juvenile Justice and Delinquency Prevention	R04C0020	Juvenile Diversion Programs	R_BWK	15RS	Marijuana Tax Cash Fund	\$400,000	0.3	\$0	\$400,000	\$0	\$0
R	04. Division of Criminal Justice	(D) Community Corrections	(1) Community Corrections	R04D0010	Community Corrections Placements	R_CGE	1000	General Fund - Unrestricted	\$44,063,973	0	\$44,063,973	\$0	\$0	\$0
R	04. Division of Criminal Justice	(D) Community Corrections	(1) Community Corrections	R04D0016	Correctional Treatment	R_CGF	1000	General Fund - Unrestricted	\$2,707,740	0	\$0	\$0	\$2,707,740	\$0
R	04. Division of Criminal Justice	(D) Community Corrections	(1) Community Corrections	R04D0020	Community Correction Facility Payments	R_AAE	1000	General Fund - Unrestricted	\$4,194,881	0	\$4,194,881	\$0	\$0	\$0

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R	04. Division of Criminal Justice	(D) Community Corrections	(1) Community Corrections	R04D0030	Community Corrections Boards Administration	R_CGA	1000	General Fund - Unrestricted	\$2,514,307	0	\$2,514,307	\$0	\$0	\$0
R	04. Division of Criminal Justice	(D) Community Corrections	(1) Community Corrections	R04D0040	Services for Substance Abuse and Co-occurring Disorders	R_CGK	1000	General Fund - Unrestricted	\$2,589,442	0	\$0	\$0	\$2,589,442	\$0
R	04. Division of Criminal Justice	(D) Community Corrections	(1) Community Corrections	R04D0050	Specialized Offender Services	R_CIR	1000	General Fund - Unrestricted	\$263,549	0	\$263,549	\$0	\$0	\$0
R	04. Division of Criminal Justice	(D) Community Corrections	(1) Community Corrections	R04D0060	Offender Assessment Training	R_CKP	1000	General Fund - Unrestricted	\$10,507	0	\$10,507	\$0	\$0	\$0
R	04. Division of Criminal Justice	(E) Crime Control and System Improvement	(1) Crime Control and System Improvement	R04E0010	State and Local Crime Control and System Improvement Grants	R_CMB	1000	General Fund - Unrestricted	\$3,000,000	0	\$0	\$0	\$0	\$3,000,000
R	04. Division of Criminal Justice	(E) Crime Control and System Improvement	(1) Crime Control and System Improvement	R04E0020	Sex Offender Surcharge Fund Program	R_CME	1000	General Fund - Unrestricted	\$83,471	0.9	\$83,471	\$0	\$0	\$0
R	04. Division of Criminal Justice	(E) Crime Control and System Improvement	(1) Crime Control and System Improvement	R04E0020	Sex Offender Surcharge Fund Program	R_CME	2830	Sex Offender Surcharge Fund	\$152,008	1.5	\$0	\$152,008	\$0	\$0
R	04. Division of Criminal Justice	(E) Crime Control and System Improvement	(1) Crime Control and System Improvement	R04E0030	Sex Offender Supervision	R_CML	1000	General Fund - Unrestricted	\$375,364	3.2	\$375,364	\$0	\$0	\$0
R	04. Division of Criminal Justice	(E) Crime Control and System Improvement	(1) Crime Control and System Improvement	R04E0040	Treatment Provider Criminal Background Checks	R_CMN	18E0	Sex Offender Treatment Provider Fund	\$19,862	0	\$0	\$19,862	\$0	\$0
R	04. Division of Criminal Justice	(E) Crime Control and System Improvement	(1) Crime Control and System Improvement	R04E0040	Treatment Provider Criminal Background Checks	R_CMN	18F0	Domestic Violence Treatment Provider Fund	\$29,744	0.6	\$0	\$29,744	\$0	\$0
R	04. Division of Criminal Justice	(E) Crime Control and System Improvement	(1) Crime Control and System Improvement	R04E0060	Federal Grants	R_CMT	1000	General Fund - Unrestricted	\$5,000,000	10.5	\$0	\$0	\$0	\$5,000,000
R	04. Division of Criminal Justice	(E) Crime Control and System Improvement	(1) Crime Control and System Improvement	R04E0070	EPIC Resource Center	R_BJS	1000	General Fund - Unrestricted	\$354,983	3.0	\$354,983	\$0	\$0	\$0
R	04. Division of Criminal Justice	(E) Crime Control and System Improvement	(1) Crime Control and System Improvement	R04E0080	Criminal Justice Training Fund	R_CNG	21N0	Criminal Justice Training Fund	\$240,000	0.5	\$0	\$240,000	\$0	\$0
R	04. Division of Criminal Justice	(E) Crime Control and System Improvement	(1) Crime Control and System Improvement	R04E0100	Methamphetamine Abuse Task Force Fund	R_BRY	20D0	Methamphetamine Abuse Response Fund	\$3,000	0	\$0	\$3,000	\$0	\$0
R	05. Colorado Bureau of Investigations	(A) Administration	(1) Administration	R05A0010	Personal Services	R_COJ	1000	General Fund - Unrestricted	\$232,273	2.2	\$232,273	\$0	\$0	\$0
R	05. Colorado Bureau of Investigations	(A) Administration	(1) Administration	R05A0010	Personal Services	R_COJ	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$78,130	0.8	\$0	\$78,130	\$0	\$0
R	05. Colorado Bureau of Investigations	(A) Administration	(1) Administration	R05A0020	Operating Expenses	R_COT	1000	General Fund - Unrestricted	\$12,099	0	\$12,099	\$0	\$0	\$0
R	05. Colorado Bureau of Investigations	(A) Administration	(1) Administration	R05A0020	Operating Expenses	R_COT	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$10,835	0	\$0	\$10,835	\$0	\$0
R	05. Colorado Bureau of Investigations	(A) Administration	(1) Administration	R05A0030	Vehicle Lease Payments	R_C32	1000	General Fund - Unrestricted	\$256,428	0	\$231,623	\$0	\$18,073	\$6,732
R	05. Colorado Bureau of Investigations	(A) Administration	(1) Administration	R05A0030	Vehicle Lease Payments	R_C32	15RS	Marijuana Tax Cash Fund	\$97,399	0	\$0	\$97,399	\$0	\$0
R	05. Colorado Bureau of Investigations	(A) Administration	(1) Administration	R05A0030	Vehicle Lease Payments	R_C32	VSCF	Various Sources of Cash Clearing Fund	\$23,416	0	\$0	\$23,416	\$0	\$0
R	05. Colorado Bureau of Investigations	(A) Administration	(1) Administration	R05A0040	Federal Grants	R_CRT	1000	General Fund - Unrestricted	\$915,236	3.0	\$0	\$0	\$0	\$915,236

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Cab	Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R	05. Colorado Bureau of Investigations	(A) Administration	(1) Administration	R05A0050	Indirect Cost Assessment	R_CRZ	1000	General Fund - Unrestricted	\$329,305	0	\$0	\$0	\$261,032	\$68,273
R	05. Colorado Bureau of Investigations	(A) Administration	(1) Administration	R05A0050	Indirect Cost Assessment	R_CRZ	15RS	Marijuana Tax Cash Fund	\$409,786	0	\$0	\$409,786	\$0	\$0
R	05. Colorado Bureau of Investigations	(A) Administration	(1) Administration	R05A0050	Indirect Cost Assessment	R_CRZ	VSCF	Various Sources of Cash Clearing Fund	\$1,207,003	0	\$0	\$1,207,003	\$0	\$0
R	05. Colorado Bureau of Investigations	(B) Colorado Crime Information Center	(1) CCIC Program Support	R05B0010	Personal Services	R_DCD	1000	General Fund - Unrestricted	\$903,484	13.8	\$903,484	\$0	\$0	\$0
R	05. Colorado Bureau of Investigations	(B) Colorado Crime Information Center	(1) CCIC Program Support	R05B0010	Personal Services	R_DCD	15RS	Marijuana Tax Cash Fund	\$49,312	1.0	\$0	\$49,312	\$0	\$0
R	05. Colorado Bureau of Investigations	(B) Colorado Crime Information Center	(1) CCIC Program Support	R05B0010	Personal Services	R_DCD	16C0	Sex Offender Registry Fund	\$53,685	1.2	\$0	\$53,685	\$0	\$0
R	05. Colorado Bureau of Investigations	(B) Colorado Crime Information Center	(1) CCIC Program Support	R05B0020	Operating Expenses	R_DCN	1000	General Fund - Unrestricted	\$117,104	0	\$117,104	\$0	\$0	\$0
R	05. Colorado Bureau of Investigations	(B) Colorado Crime Information Center	(1) CCIC Program Support	R05B0020	Operating Expenses	R_DCN	15RS	Marijuana Tax Cash Fund	\$14,653	0	\$0	\$14,653	\$0	\$0
R	05. Colorado Bureau of Investigations	(B) Colorado Crime Information Center	(1) CCIC Program Support	R05B0020	Operating Expenses	R_DCN	16C0	Sex Offender Registry Fund	\$6,776	0	\$0	\$6,776	\$0	\$0
R	05. Colorado Bureau of Investigations	(B) Colorado Crime Information Center	(1) CCIC Program Support	R05B0020	Operating Expenses	R_DCN	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$59,384	0	\$0	\$39,451	\$19,933	\$0
R	05. Colorado Bureau of Investigations	(B) Colorado Crime Information Center	(2) Biometric Identification and Records Unit	R05B0030	Personal Services	R_DDI	1000	General Fund - Unrestricted	\$1,255,877	19.8	\$1,187,144	\$0	\$68,733	\$0
R	05. Colorado Bureau of Investigations	(B) Colorado Crime Information Center	(2) Biometric Identification and Records Unit	R05B0030	Personal Services	R_DDI	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$3,286,615	53.5	\$0	\$3,023,486	\$263,129	\$0
R	05. Colorado Bureau of Investigations	(B) Colorado Crime Information Center	(2) Biometric Identification and Records Unit	R05B0040	Operating Expenses	R_DDL	1000	General Fund - Unrestricted	\$440,273	0	\$223,335	\$0	\$216,938	\$0
R	05. Colorado Bureau of Investigations	(B) Colorado Crime Information Center	(2) Biometric Identification and Records Unit	R05B0040	Operating Expenses	R_DDL	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$5,484,273	0	\$0	\$3,155,833	\$2,328,440	\$0
R	05. Colorado Bureau of Investigations	(B) Colorado Crime Information Center	(2) Biometric Identification and Records Unit	R05B0050	Lease/Lease Purchase Equipment	R_DDM	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$591,235	0	\$0	\$378,392	\$212,843	\$0
R	05. Colorado Bureau of Investigations	(B) Colorado Crime Information Center	(2) Biometric Identification and Records Unit	R05B0060	Information Technology	R_DDN	1000	General Fund - Unrestricted	\$844,310	0	\$844,310	\$0	\$0	\$0
R	05. Colorado Bureau of Investigations	(B) Colorado Crime Information Center	(2) Biometric Identification and Records Unit	R05B0060	Information Technology	R_DDN	16C0	Sex Offender Registry Fund	\$101,885	0	\$0	\$101,885	\$0	\$0
R	05. Colorado Bureau of Investigations	(B) Colorado Crime Information Center	(2) Biometric Identification and Records Unit	R05B0060	Information Technology	R_DDN	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$631,875	0	\$0	\$631,875	\$0	\$0
R	05. Colorado Bureau of Investigations	(B) Colorado Crime Information Center	(2) Biometric Identification and Records Unit	R05B0060	Information Technology	R_DDN	VSCF	Various Sources of Cash Clearing Fund	\$24,827	0	\$0	\$24,827	\$0	\$0
R	05. Colorado Bureau of Investigations	(C) Laboratory and Investigative Services	(1) Laboratory and Investigative Services	R05C0010	Personal Services	R_DEB	1000	General Fund - Unrestricted	\$11,207,505	128.1	\$10,458,784	\$0	\$748,721	\$0
R	05. Colorado Bureau of Investigations	(C) Laboratory and Investigative Services	(1) Laboratory and Investigative Services	R05C0010	Personal Services	R_DEB	12Y0	Violent Offender Id Fund	\$198,302	3.8	\$0	\$198,302	\$0	\$0

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Cab	Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R	05. Colorado Bureau of Investigations	(C) Laboratory and Investigative Services	(1) Laboratory and Investigative Services	R05C0010	Personal Services	R_DEB	15RS	Marijuana Tax Cash Fund	\$2,639,337	13.0	\$0	\$2,639,337	\$0	\$0
R	05. Colorado Bureau of Investigations	(C) Laboratory and Investigative Services	(1) Laboratory and Investigative Services	R05C0010	Personal Services	R_DEB	29H0	State Toxicology Laboratory Fund	\$0	15.0	\$0	\$0	\$0	\$0
R	05. Colorado Bureau of Investigations	(C) Laboratory and Investigative Services	(1) Laboratory and Investigative Services	R05C0010	Personal Services	R_DEB	4030	Law Enforcement Assistance Fund	\$300,000	0	\$0	\$300,000	\$0	\$0
R	05. Colorado Bureau of Investigations	(C) Laboratory and Investigative Services	(1) Laboratory and Investigative Services	R05C0020	Operating Expenses	R_DEE	1000	General Fund - Unrestricted	\$4,977,390	0	\$4,853,613	\$0	\$123,777	\$0
R	05. Colorado Bureau of Investigations	(C) Laboratory and Investigative Services	(1) Laboratory and Investigative Services	R05C0020	Operating Expenses	R_DEE	115R	CBI Grants and Donations	\$20,000	0	\$0	\$0	\$20,000	\$0
R	05. Colorado Bureau of Investigations	(C) Laboratory and Investigative Services	(1) Laboratory and Investigative Services	R05C0020	Operating Expenses	R_DEE	12Y0	Violent Offender Id Fund	\$1,001,857	0	\$0	\$1,001,857	\$0	\$0
R	05. Colorado Bureau of Investigations	(C) Laboratory and Investigative Services	(1) Laboratory and Investigative Services	R05C0020	Operating Expenses	R_DEE	15RS	Marijuana Tax Cash Fund	\$433,690	0	\$0	\$433,690	\$0	\$0
R	05. Colorado Bureau of Investigations	(C) Laboratory and Investigative Services	(1) Laboratory and Investigative Services	R05C0025	Personal Services - Overtime	R_DEG	1000	General Fund - Unrestricted	\$125,000	0	\$125,000	\$0	\$0	\$0
R	05. Colorado Bureau of Investigations	(C) Laboratory and Investigative Services	(1) Laboratory and Investigative Services	R05C0025	Personal Services - Overtime	R_DEG	15RS	Marijuana Tax Cash Fund	\$68,235	0	\$0	\$68,235	\$0	\$0
R	05. Colorado Bureau of Investigations	(C) Laboratory and Investigative Services	(1) Laboratory and Investigative Services	R05C0030	Complex Financial Fraud Unit	R_DEZ	19Q0	Identity Theft Financial Fraud Fund	\$653,345	7.0	\$0	\$653,345	\$0	\$0
R	05. Colorado Bureau of Investigations	(C) Laboratory and Investigative Services	(1) Laboratory and Investigative Services	R05C0040	Lease/Lease Purchase Equipment	R_DEL	1000	General Fund - Unrestricted	\$439,196	0	\$439,196	\$0	\$0	\$0
R	05. Colorado Bureau of Investigations	(D) State-National Instant Criminal Background Check Program	(1) State-National Instant Criminal Background Check Program	R05D0010	Personal Services	R_DFA	1000	General Fund - Unrestricted	\$239,035	4.4	\$0	\$239,035	\$0	\$0
R	05. Colorado Bureau of Investigations	(D) State-National Instant Criminal Background Check Program	(1) State-National Instant Criminal Background Check Program	R05D0010	Personal Services	R_DFA	27J0	Instant Criminal Background Check Fund	\$2,576,805	47.3	\$0	\$2,576,805	\$0	\$0
R	05. Colorado Bureau of Investigations	(D) State-National Instant Criminal Background Check Program	(1) State-National Instant Criminal Background Check Program	R05D0020	Operating Expenses	R_DFF	1000	General Fund - Unrestricted	\$60,504	0	\$0	\$60,504	\$0	\$0
R	05. Colorado Bureau of Investigations	(D) State-National Instant Criminal Background Check Program	(1) State-National Instant Criminal Background Check Program	R05D0020	Operating Expenses	R_DFF	27J0	Instant Criminal Background Check Fund	\$312,605	0	\$0	\$312,605	\$0	\$0
R	06. Division of Homeland Security and Emergency Management	(A) Office of Emergency Management	(1) Office of Emergency Management	R06A0010	Program Administration	R_DHA	1000	General Fund - Unrestricted	\$5,238,962	48.6	\$3,176,870	\$0	\$65,841	\$1,996,251
R	06. Division of Homeland Security and Emergency Management	(A) Office of Emergency Management	(1) Office of Emergency Management	R06A0020	Disaster Response and Recovery	R_DHI	1000	General Fund - Unrestricted	\$450,000	0	\$0	\$0	\$0	\$450,000
R	06. Division of Homeland Security and Emergency Management	(A) Office of Emergency Management	(1) Office of Emergency Management	R06A0020	Disaster Response and Recovery	R_DHI	2600	Disaster Emergency Fund	\$3,947,769	18.0	\$0	\$3,947,769	\$0	\$0
R	06. Division of Homeland Security and Emergency Management	(A) Office of Emergency Management	(1) Office of Emergency Management	R06A0025	Appr to the DEF 2013 Flood Recovery	R_DHJ	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0

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R	06. Division of Homeland Security and Emergency Management	(A) Office of Emergency Management	(1) Office of Emergency Management	R06A0025	Appr to the DEF 2013 Flood Recovery	R_DHJ	2601	DEF 2013 Flood Recovery Account	\$0	0	\$0	\$0	\$0	\$0
R	06. Division of Homeland Security and Emergency Management	(A) Office of Emergency Management	(1) Office of Emergency Management	R06A0030	Preparedness Grants and Training	R_DHQ	1000	General Fund - Unrestricted	\$11,668,260	1.6	\$0	\$0	\$0	\$11,668,260
R	06. Division of Homeland Security and Emergency Management	(A) Office of Emergency Management	(1) Office of Emergency Management	R06A0030	Preparedness Grants and Training	R_DHQ	2600	Disaster Emergency Fund	\$0	0	\$0	\$0	\$0	\$0
R	06. Division of Homeland Security and Emergency Management	(A) Office of Emergency Management	(1) Office of Emergency Management	R06A0035	Access and Functional Needs Planning	R_DHR	1000	General Fund - Unrestricted	\$500,000	0	\$500,000	\$0	\$0	\$0
R	06. Division of Homeland Security and Emergency Management	(A) Office of Emergency Management	(1) Office of Emergency Management	R06A0040	Indirect Cost Assessment	R_DHZ	1000	General Fund - Unrestricted	\$281,461	0	\$0	\$0	\$0	\$281,461
R	06. Division of Homeland Security and Emergency Management	(A) Office of Emergency Management	(1) Office of Emergency Management	R06A0040	Indirect Cost Assessment	R_DHZ	15RS	Marijuana Tax Cash Fund	\$16,308	0	\$0	\$16,308	\$0	\$0
R	06. Division of Homeland Security and Emergency Management	(B) Office of Prevention and Security	(1) Office of Prevention and Security	R06B0010	Personal Services	R_DJH	1000	General Fund - Unrestricted	\$1,393,539	10.9	\$663,857	\$0	\$0	\$729,682
R	06. Division of Homeland Security and Emergency Management	(B) Office of Prevention and Security	(1) Office of Prevention and Security	R06B0010	Personal Services	R_DJH	15RS	Marijuana Tax Cash Fund	\$71,958	1.0	\$0	\$71,958	\$0	\$0
R	06. Division of Homeland Security and Emergency Management	(B) Office of Prevention and Security	(1) Office of Prevention and Security	R06B0020	Operating Expenses	R_DJY	1000	General Fund - Unrestricted	\$605,304	0	\$114,152	\$0	\$0	\$491,152
R	06. Division of Homeland Security and Emergency Management	(B) Office of Prevention and Security	(1) Office of Prevention and Security	R06B0020	Operating Expenses	R_DJY	15RS	Marijuana Tax Cash Fund	\$5,653	0	\$0	\$5,653	\$0	\$0
R	06. Division of Homeland Security and Emergency Management	(B) Office of Prevention and Security	(1) Office of Prevention and Security	R06B0030	Safe2Tell Dispatch	R_DJZ	1000	General Fund - Unrestricted	\$549,839	8.0	\$549,839	\$0	\$0	\$0
R	06. Division of Homeland Security and Emergency Management	(C) Office of Preparedness	(1) Office of Preparedness	R06C0010	Program Administration	R_DLE	1000	General Fund - Unrestricted	\$1,168,299	10.2	\$545,527	\$0	\$0	\$622,772
R	06. Division of Homeland Security and Emergency Management	(C) Office of Preparedness	(1) Office of Preparedness	R06C0010	Program Administration	R_DLE	15RS	Marijuana Tax Cash Fund	\$0	1.0	\$0	\$0	\$0	\$0
R	06. Division of Homeland Security and Emergency Management	(C) Office of Preparedness	(1) Office of Preparedness	R06C0010	Program Administration	R_DLE	CJIS	Law Enforce Public Safety Criminal Justice Info Share Grant	\$500,000	-0.7	\$0	\$500,000	\$0	\$0
R	06. Division of Homeland Security and Emergency Management	(C) Office of Preparedness	(1) Office of Preparedness	R06C0010	Program Administration	R_DLE	SAER	School Access for Emergency Response Grant Program Cash Fund	\$5,000,000	2.5	\$0	\$5,000,000	\$0	\$0
R	06. Division of Homeland Security and Emergency Management	(C) Office of Preparedness	(1) Office of Preparedness	R06C0020	Grants and Training	R_DLU	1000	General Fund - Unrestricted	\$9,601,205	0	\$0	\$0	\$0	\$9,601,205
R	06. Division of Homeland Security and Emergency Management	(C) Office of Preparedness	(1) Office of Preparedness	R06C0030	State Facility Security	R_DLB	1000	General Fund - Unrestricted	\$35,000	0	\$35,000	\$0	\$0	\$0









