

FY 2022-23 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office						
SB 21-205 Long Appropriations Bill	\$85,943,049	135.0	\$20,494,327	\$36,914,388	\$27,419,580	\$1,114,754
HB 21-1250 Measures to Address Law Enforcement Accountability	\$36,300	0.0	\$36,300	\$0	\$0	\$0
SB 21-166 Colorado Fire Commission Recommendations	\$98,795	0.0	\$98,795	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$86,078,144	135.0	\$20,629,422	\$36,914,388	\$27,419,580	\$1,114,754
TA-01 Annualization of FY21 Salary Survey	(\$4,667,943)	0.0	(\$1,130,288)	(\$3,295,811)	(\$146,669)	(\$95,175)
TA-10 HLD Common Policy Adjustment	\$484,359	0.0	\$1,441,361	(\$404,835)	(\$721,111)	\$168,944
TA-11 STD Common Policy Adjustment	(\$3,704)	0.0	\$8,613	(\$7,493)	(\$6,243)	\$1,419
TA-12 AED Common Policy Adjustment	(\$73,850)	0.0	\$277,132	(\$199,539)	(\$196,852)	\$45,409
TA-13 SAED Common Policy Adjustment	(\$73,850)	0.0	\$277,132	(\$199,539)	(\$196,852)	\$45,409
TA-14 Salary Survey Common Policy Adjustment	\$5,160,772	0.0	\$1,462,790	\$3,249,084	\$323,068	\$125,830
TA-15 Shift Differential Common Policy Adjustment	\$14,265	0.0	(\$575)	\$2,062	\$12,778	\$0
TA-16 Workers' Compensation Common Policy Adjustment	(\$677,147)	0.0	\$0	\$0	(\$677,147)	\$0
TA-17 Payment to Risk Management and Property	\$518,702	0.0	\$400,429	\$1,028,201	(\$909,928)	\$0
TA-18 Capitol Complex Leased Space Common Policy Adjustment	(\$51,789)	0.0	(\$43,856)	(\$5,268)	(\$2,665)	\$0
TA-20 CORE Operations Common Policy Adjustment	\$78,451	0.0	\$411,644	\$0	(\$333,193)	\$0
TA-21 Legal Services Common Policy Adjustment	(\$69,645)	0.0	(\$36,794)	\$0	(\$32,851)	\$0
TA-22 OIT Common Policy Adjustment	(\$225,357)	0.0	\$3,643,588	\$4,299,726	(\$8,162,998)	(\$5,673)
TA-23 PERA Direct Distribution Common Policy Adjustment	(\$120,575)	0.0	\$146,695	(\$155,847)	(\$111,423)	\$0
TA-24 FY 2022-23 Indirect Costs Adjustment	\$0	0.0	(\$4,925,994)	(\$2,460,818)	\$7,386,812	\$0
TA-25 SWICAP Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
TA-26 Leased Space Common Policy Adjustment	\$237,448	0.0	\$72,400	\$165,048	\$0	\$0
TA-27 ALJ Common Policy Adjustment	\$3,125	0.0	\$3,125	\$0	\$0	\$0
TA-28 SB 18-200 Modifications to PERA	\$58,392	0.0	\$29,490	\$2,491	\$26,411	\$0
TA-29 Annualize SB20-217 Law Enforcement Integrity	(\$95,940)	0.0	\$0	\$0	(\$95,940)	\$0
TA-31 Paid Family Medical Leave Act Funding	\$348,961	0.0	\$98,843	\$219,685	\$21,932	\$8,501
FY 2022-23 Base Request	\$86,922,819	135.0	\$22,765,157	\$39,151,535	\$23,596,709	\$1,409,418
NP-01 Paid Family Medical Leave Act Funding	\$43,460	0.0	\$3,345	\$40,115	\$0	\$0
NP-02 CSEAP Resources	\$6,544	0.0	\$6,544	\$0	\$0	\$0

FY 2022-23 Budget Request - Department of Public Safety

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
NP-03 Annual Fleet Vehicle Request	\$313,109	0.0	\$239,713	\$34,164	\$39,232	\$0
NP-04 FY23 OIT Budget Request Package	\$37,704	0.0	\$37,704	\$0	\$0	\$0
R-01 Right-Sizing the Colorado Bureau of Investigation	\$1,367,269	4.0	\$1,367,269	\$0	\$0	\$0
R-02 Capitol Complex Security Plus-Up	\$679,085	0.0	\$679,085	\$0	\$0	\$0
R-03 State Recovery Section Staff	\$57,927	0.0	\$57,927	\$0	\$0	\$0
R-04 School Safety Resource Center Refinance	\$299,619	0.0	\$0	\$299,619	\$0	\$0
R-05 Funding for State Toxicology Laboratory	\$94,267	0.0	\$0	\$94,267	\$0	\$0
R-06 Resources for State Emergency Operations Center	\$370,902	3.0	\$370,902	\$0	\$0	\$0
R-08 Increased Salary Base for DPS Communications Officers	\$103,884	0.0	\$7,437	\$90,286	\$5,224	\$937
R-09 Central Evidence Facility Lease Funding	\$423,903	0.0	\$0	\$423,903	\$0	\$0
R-11 Entire State Cybersecurity Approach Program Funding	\$65,671	0.0	\$65,671	\$0	\$0	\$0
R-13 Preventing Bias-Motivated Violence Grant Funding	\$22,204	0.0	\$22,204	\$0	\$0	\$0
R-14 Additional Colorado State Patrol Administrative Staff	\$133,215	0.0	\$0	\$133,215	\$0	\$0
R-15 Combine DPS Vehicle Lease Payments Line Items	\$9,670,837	0.0	\$394,304	\$8,846,817	\$207,063	\$222,653
FY 2022-23 Governor's Budget Request - Nov 1	\$100,612,419	142.0	\$26,017,262	\$49,113,921	\$23,848,228	\$1,633,008

FY 2022-23 Budget Request - Department of Public Safety

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Colorado State Patrol						
SB 21-205 Long Appropriations Bill	\$186,122,872	1167.3	\$6,724,104	\$163,677,328	\$10,007,619	\$5,713,821
HB 21-1250 Measures to Address Law Enforcement Accountability	\$963,268	8.0	\$0	\$963,268	\$0	\$0
FY 2021-22 Initial Appropriation	\$187,086,140	1175.3	\$6,724,104	\$164,640,596	\$10,007,619	\$5,713,821
TA-01 Annualization of FY21 Salary Survey	\$3,209,072	0.0	\$163,209	\$2,915,016	\$95,358	\$35,489
TA-06 Annualize HB21-1250 Measures to Address Law Enforcemen	\$25,235	0.0	\$0	\$25,235	\$0	\$0
TA-19 Align Dispatch with Billing	\$0	0.0	\$0	\$1,109	(\$2,139)	\$1,030
TA-24 FY 2022-23 Indirect Costs Adjustment	(\$3,612,120)	0.0	\$0	(\$3,644,063)	(\$229,428)	\$261,371
TA-28 SB 18-200 Modifications to PERA	\$463,129	0.0	\$23,408	\$413,327	\$17,689	\$8,705
TA-29 Annualize SB20-217 Law Enforcement Integrity	\$606,394	2.0	\$0	\$606,394	\$0	\$0
FY 2022-23 Base Request	\$187,777,850	1177.3	\$6,910,721	\$164,957,614	\$9,889,099	\$6,020,416
NP-03 Annual Fleet Vehicle Request	\$294,599	0.0	(\$54,931)	\$322,095	(\$22,742)	\$50,177
R-02 Capitol Complex Security Plus-Up	\$3,867,775	27.9	\$3,867,775	\$0	\$0	\$0
R-08 Increased Salary Base for DPS Communications Officers	\$1,547,319	0.0	\$82,220	\$1,389,466	\$70,924	\$4,709
R-09 Central Evidence Facility Lease Funding	\$922,275	2.0	\$0	\$922,275	\$0	\$0
R-10 Communications Branch Technology and Equipment Funding	\$1,700,000	0.0	\$0	\$1,700,000	\$0	\$0
R-14 Additional Colorado State Patrol Administrative Staff	\$523,022	7.0	\$0	\$523,022	\$0	\$0
R-15 Combine DPS Vehicle Lease Payments Line Items	(\$9,268,878)	0.0	(\$140,140)	(\$8,718,991)	(\$193,127)	(\$216,620)
FY 2022-23 Governor's Budget Request - Nov 1	\$187,363,962	1214.2	\$10,665,645	\$161,095,481	\$9,744,154	\$5,858,682

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
03. Division of Fire Prevention and Control						
SB 21-205 Long Appropriations Bill	\$42,514,525	145.4	\$29,343,971	\$7,445,049	\$5,406,024	\$319,481
SB 21-166 Colorado Fire Commission Recommendations	\$934,705	6.4	\$934,705	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$43,449,230	151.8	\$30,278,676	\$7,445,049	\$5,406,024	\$319,481
TA-01 Annualization of FY21 Salary Survey	\$294,149	0.0	\$198,125	\$88,064	\$7,960	\$0
TA-03 Annualize SB21-166 CO Fire Commission Recommendations	(\$95,638)	0.6	(\$95,638)	\$0	\$0	\$0
TA-09 Annualize BA-02 Licensing Behavioral Health Entities	(\$6,600)	0.0	\$0	(\$6,600)	\$0	\$0
TA-24 FY 2022-23 Indirect Costs Adjustment	(\$96,490)	0.0	\$0	(\$84,327)	(\$12,163)	\$0
TA-28 SB 18-200 Modifications to PERA	\$66,940	0.0	\$54,781	\$12,159	\$0	\$0
FY 2022-23 Base Request	\$43,611,591	152.4	\$30,435,944	\$7,454,345	\$5,401,821	\$319,481
R-07 State Match and Personnel Support for DFPC Training	\$490,000	0.0	\$490,000	\$0	\$0	\$0
R-16 Reroute Enhanced State Assistance Funding to WERF	\$0	0.0	\$0	\$600,000	(\$600,000)	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$44,101,591	152.4	\$30,925,944	\$8,054,345	\$4,801,821	\$319,481

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
04. Division of Criminal Justice						
SB 21-205 Long Appropriations Bill	\$131,399,088	78.0	\$86,636,385	\$4,478,858	\$5,854,766	\$34,429,079
HB 21-1250 Measures to Address Law Enforcement Accountability	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
HB 21-1280 Pre-trial Detention Reform	\$19,500	0.0	\$19,500	\$0	\$0	\$0
SB 21-292 Federal COVID Funding For Victim's Services	\$7,500,000	0.0	\$0	\$0	\$1,500,000	\$6,000,000
FY 2021-22 Initial Appropriation	\$140,918,588	78.0	\$88,655,885	\$4,478,858	\$7,354,766	\$40,429,079
TA-01 Annualization of FY21 Salary Survey	\$209,490	0.0	\$105,448	\$28,118	\$21,100	\$54,824
TA-06 Annualize HB21-1250 Measures to Address Law Enforcemen	(\$2,000,000)	0.0	(\$2,000,000)	\$0	\$0	\$0
TA-07 Annualize HB21-1280 Pretrial Detention Reform	(\$19,500)	0.0	(\$19,500)	\$0	\$0	\$0
TA-08 Annualize R-04 Increase Body-worn Camera Grant Funding	(\$4,000,000)	0.0	(\$4,000,000)	\$0	\$0	\$0
TA-24 FY 2022-23 Indirect Costs Adjustment	\$224,252	0.0	\$0	(\$19,478)	\$0	\$243,730
TA-28 SB 18-200 Modifications to PERA	\$27,399	0.0	\$12,780	\$4,143	\$1,567	\$8,909
TA-29 Annualize SB20-217 Law Enforcement Integrity	(\$362,437)	0.2	(\$362,437)	\$0	\$0	\$0
TA-30 Annualize DCJ CBT Pilot	(\$1,648,106)	0.0	(\$1,648,106)	\$0	\$0	\$0
FY 2022-23 Base Request	\$133,349,686	78.2	\$80,744,070	\$4,491,641	\$7,377,433	\$40,736,542
R-12 Community Corrections Information and Billing System	\$425,922	0.0	\$425,922	\$0	\$0	\$0
R-17 Community Corrections Provider Rate Increase	\$785,730	0.0	\$732,111	\$0	\$53,619	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$134,561,338	78.2	\$81,902,103	\$4,491,641	\$7,431,052	\$40,736,542

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
05. Colorado Bureau of Investigations						
SB 21-205 Long Appropriations Bill	\$44,084,681	334.2	\$19,603,247	\$19,245,160	\$4,288,662	\$947,612
HB 21-1064 Update Processes Juvenile Sex Offender Registry	\$7,200	0.0	\$7,200	\$0	\$0	\$0
HB 21-1214 Record Sealing Collateral Consequences Reduction	\$39,815	0.5	\$39,815	\$0	\$0	\$0
HB 21-1250 Measures to Address Law Enforcement Accountability	\$1,065,448	5.5	\$1,065,448	\$0	\$0	\$0
SB 21-021 Audiology And Speech-language Interstate Compact	\$140,676	0.8	\$0	\$140,676	\$0	\$0
FY 2021-22 Initial Appropriation	\$45,337,820	341.0	\$20,715,710	\$19,385,836	\$4,288,662	\$947,612
TA-01 Annualization of FY21 Salary Survey	\$676,527	0.0	\$390,622	\$258,978	\$22,047	\$4,880
TA-02 Annualize SB21-021 Audiology & Speech Lang	(\$16,606)	(0.1)	\$0	(\$16,606)	\$0	\$0
TA-04 Annualize HB21-1064 Update Process for Juvenile SO	(\$7,200)	0.0	(\$7,200)	\$0	\$0	\$0
TA-05 Annualize HB21-1214 Record Sealing Collateral Conseq	(\$9,806)	0.2	(\$9,806)	\$0	\$0	\$0
TA-06 Annualize HB21-1250 Measures to Address Law Enforcemen	(\$200,758)	0.5	(\$200,758)	\$0	\$0	\$0
TA-24 FY 2022-23 Indirect Costs Adjustment	(\$726,373)	0.0	\$0	(\$517,158)	(\$203,371)	(\$5,844)
TA-28 SB 18-200 Modifications to PERA	\$98,359	0.0	\$55,665	\$40,472	\$1,473	\$749
FY 2022-23 Base Request	\$45,151,963	341.6	\$20,944,233	\$19,151,522	\$4,108,811	\$947,397
NP-03 Annual Fleet Vehicle Request	(\$40,469)	0.0	\$1,447	(\$30,586)	(\$13,936)	\$2,606
R-01 Right-Sizing the Colorado Bureau of Investigation	\$5,442,430	43.0	\$5,442,430	\$0	\$0	\$0
R-05 Funding for State Toxicology Laboratory	\$1,058,049	4.0	\$0	\$1,058,049	\$0	\$0
R-15 Combine DPS Vehicle Lease Payments Line Items	(\$401,959)	0.0	(\$254,164)	(\$127,826)	(\$13,936)	(\$6,033)
FY 2022-23 Governor's Budget Request - Nov 1	\$51,210,014	388.6	\$26,133,946	\$20,051,159	\$4,080,939	\$943,970

FY 2022-23 Budget Request - Department of Public Safety

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
06. Division of Homeland Security and Emergency Management						
SB 21-205 Long Appropriations Bill	\$41,646,823	103.4	\$5,940,610	\$9,792,578	\$65,841	\$25,847,794
SB 21-156 Nurse Intake Of 911 Calls Grant Program	\$865,583	0.5	\$865,583	\$0	\$0	\$0
SB 21-166 Colorado Fire Commission Recommendations	\$75,300	0.9	\$75,300	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$42,587,706	104.8	\$6,881,493	\$9,792,578	\$65,841	\$25,847,794
TA-01 Annualization of FY21 Salary Survey	\$270,846	0.0	\$268,809	\$2,037	\$0	\$0
TA-03 Annualize SB21-166 CO Fire Commission Recommendations	(\$2,167)	0.1	(\$2,167)	\$0	\$0	\$0
TA-28 SB 18-200 Modifications to PERA	\$37,132	0.0	\$37,132	\$0	\$0	\$0
FY 2022-23 Base Request	\$42,893,517	104.9	\$7,185,267	\$9,794,615	\$65,841	\$25,847,794
R-03 State Recovery Section Staff	\$197,120	3.0	\$197,120	\$0	\$0	\$0
R-06 Resources for State Emergency Operations Center	\$240,412	5.0	\$574,183	\$0	\$0	(\$333,771)
R-11 Entire State Cybersecurity Approach Program Funding	\$320,272	3.0	\$320,272	\$0	\$0	\$0
R-13 Preventing Bias-Motivated Violence Grant Funding	\$977,796	1.0	\$977,796	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$44,629,117	116.9	\$9,254,638	\$9,794,615	\$65,841	\$25,514,023

Total For: Public Safety

SB 21-205 Long Appropriations Bill	\$531,711,038	1963.3	\$168,742,644	\$241,553,361	\$53,042,492	\$68,372,541
HB 21-1064 Update Processes Juvenile Sex Offender Registry	\$7,200	0.0	\$7,200	\$0	\$0	\$0
HB 21-1214 Record Sealing Collateral Consequences Reduction	\$39,815	0.5	\$39,815	\$0	\$0	\$0
HB 21-1250 Measures to Address Law Enforcement Accountability	\$4,065,016	13.5	\$3,101,748	\$963,268	\$0	\$0
HB 21-1280 Pre-trial Detention Reform	\$19,500	0.0	\$19,500	\$0	\$0	\$0
SB 21-021 Audiology And Speech-language Interstate Compact	\$140,676	0.8	\$0	\$140,676	\$0	\$0
SB 21-156 Nurse Intake Of 911 Calls Grant Program	\$865,583	0.5	\$865,583	\$0	\$0	\$0
SB 21-166 Colorado Fire Commission Recommendations	\$1,108,800	7.3	\$1,108,800	\$0	\$0	\$0
SB 21-292 Federal COVID Funding For Victim's Services	\$7,500,000	0.0	\$0	\$0	\$1,500,000	\$6,000,000
FY 2021-22 Initial Appropriation	\$545,457,628	1985.9	\$173,885,290	\$242,657,305	\$54,542,492	\$74,372,541
TA-01 Annualization of FY21 Salary Survey	(\$7,859)	0.0	(\$4,075)	(\$3,598)	(\$204)	\$18
TA-02 Annualize SB21-021 Audiology & Speech Lang	(\$16,606)	(0.1)	\$0	(\$16,606)	\$0	\$0
TA-03 Annualize SB21-166 CO Fire Commission Recommendations	(\$97,805)	0.7	(\$97,805)	\$0	\$0	\$0

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TA-04 Annualize HB21-1064 Update Process for Juvenile SO	(\$7,200)	0.0	(\$7,200)	\$0	\$0	\$0
TA-05 Annualize HB21-1214 Record Sealing Collateral Conseq	(\$9,806)	0.2	(\$9,806)	\$0	\$0	\$0
TA-06 Annualize HB21-1250 Measures to Address Law Enforcemen	(\$2,175,523)	0.5	(\$2,200,758)	\$25,235	\$0	\$0
TA-07 Annualize HB21-1280 Pretrial Detention Reform	(\$19,500)	0.0	(\$19,500)	\$0	\$0	\$0
TA-08 Annualize R-04 Increase Body-worn Camera Grant Funding	(\$4,000,000)	0.0	(\$4,000,000)	\$0	\$0	\$0
TA-09 Annualize BA-02 Licensing Behavioral Health Entities	(\$6,600)	0.0	\$0	(\$6,600)	\$0	\$0
TA-10 HLD Common Policy Adjustment	\$484,359	0.0	\$1,441,361	(\$404,835)	(\$721,111)	\$168,944
TA-11 STD Common Policy Adjustment	(\$3,704)	0.0	\$8,613	(\$7,493)	(\$6,243)	\$1,419
TA-12 AED Common Policy Adjustment	(\$73,850)	0.0	\$277,132	(\$199,539)	(\$196,852)	\$45,409
TA-13 SAED Common Policy Adjustment	(\$73,850)	0.0	\$277,132	(\$199,539)	(\$196,852)	\$45,409
TA-14 Salary Survey Common Policy Adjustment	\$5,160,772	0.0	\$1,462,790	\$3,249,084	\$323,068	\$125,830
TA-15 Shift Differential Common Policy Adjustment	\$14,265	0.0	(\$575)	\$2,062	\$12,778	\$0
TA-16 Workers' Compensation Common Policy Adjustment	(\$677,147)	0.0	\$0	\$0	(\$677,147)	\$0
TA-17 Payment to Risk Management and Property	\$518,702	0.0	\$400,429	\$1,028,201	(\$909,928)	\$0
TA-18 Capitol Complex Leased Space Common Policy Adjustment	(\$51,789)	0.0	(\$43,856)	(\$5,268)	(\$2,665)	\$0
TA-19 Align Dispatch with Billing	\$0	0.0	\$0	\$1,109	(\$2,139)	\$1,030
TA-20 CORE Operations Common Policy Adjustment	\$78,451	0.0	\$411,644	\$0	(\$333,193)	\$0
TA-21 Legal Services Common Policy Adjustment	(\$69,645)	0.0	(\$36,794)	\$0	(\$32,851)	\$0
TA-22 OIT Common Policy Adjustment	(\$225,357)	0.0	\$3,643,588	\$4,299,726	(\$8,162,998)	(\$5,673)
TA-23 PERA Direct Distribution Common Policy Adjustment	(\$120,575)	0.0	\$146,695	(\$155,847)	(\$111,423)	\$0
TA-24 FY 2022-23 Indirect Costs Adjustment	(\$4,210,731)	0.0	(\$4,925,994)	(\$6,725,844)	\$6,941,850	\$499,257
TA-25 SWICAP Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
TA-26 Leased Space Common Policy Adjustment	\$237,448	0.0	\$72,400	\$165,048	\$0	\$0
TA-27 ALJ Common Policy Adjustment	\$3,125	0.0	\$3,125	\$0	\$0	\$0
TA-28 SB 18-200 Modifications to PERA	\$751,351	0.0	\$213,256	\$472,592	\$47,140	\$18,363
TA-29 Annualize SB20-217 Law Enforcement Integrity	\$148,017	2.2	(\$362,437)	\$606,394	(\$95,940)	\$0
TA-30 Annualize DCJ CBT Pilot	(\$1,648,106)	0.0	(\$1,648,106)	\$0	\$0	\$0
TA-31 Paid Family Medical Leave Act Funding	\$348,961	0.0	\$98,843	\$219,685	\$21,932	\$8,501
FY 2022-23 Base Request	\$539,707,426	1989.4	\$168,985,392	\$245,001,272	\$50,439,714	\$75,281,048
NP-01 Paid Family Medical Leave Act Funding	\$43,460	0.0	\$3,345	\$40,115	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
NP-02 CSEAP Resources	\$6,544	0.0	\$6,544	\$0	\$0	\$0
NP-03 Annual Fleet Vehicle Request	\$567,239	0.0	\$186,229	\$325,673	\$2,554	\$52,783
NP-04 FY23 OIT Budget Request Package	\$37,704	0.0	\$37,704	\$0	\$0	\$0
R-01 Right-Sizing the Colorado Bureau of Investigation	\$6,809,699	47.0	\$6,809,699	\$0	\$0	\$0
R-02 Capitol Complex Security Plus-Up	\$4,546,860	27.9	\$4,546,860	\$0	\$0	\$0
R-03 State Recovery Section Staff	\$255,047	3.0	\$255,047	\$0	\$0	\$0
R-04 School Safety Resource Center Refinance	\$299,619	0.0	\$0	\$299,619	\$0	\$0
R-05 Funding for State Toxicology Laboratory	\$1,152,316	4.0	\$0	\$1,152,316	\$0	\$0
R-06 Resources for State Emergency Operations Center	\$611,314	8.0	\$945,085	\$0	\$0	(\$333,771)
R-07 State Match and Personnel Support for DFPC Training	\$490,000	0.0	\$490,000	\$0	\$0	\$0
R-08 Increased Salary Base for DPS Communications Officers	\$1,651,203	0.0	\$89,657	\$1,479,752	\$76,148	\$5,646
R-09 Central Evidence Facility Lease Funding	\$1,346,178	2.0	\$0	\$1,346,178	\$0	\$0
R-10 Communications Branch Technology and Equipment Funding	\$1,700,000	0.0	\$0	\$1,700,000	\$0	\$0
R-11 Entire State Cybersecurity Approach Program Funding	\$385,943	3.0	\$385,943	\$0	\$0	\$0
R-12 Community Corrections Information and Billing System	\$425,922	0.0	\$425,922	\$0	\$0	\$0
R-13 Preventing Bias-Motivated Violence Grant Funding	\$1,000,000	1.0	\$1,000,000	\$0	\$0	\$0
R-14 Additional Colorado State Patrol Administrative Staff	\$656,237	7.0	\$0	\$656,237	\$0	\$0
R-15 Combine DPS Vehicle Lease Payments Line Items	\$0	0.0	\$0	\$0	\$0	\$0
R-16 Reroute Enhanced State Assistance Funding to WERF	\$0	0.0	\$0	\$600,000	(\$600,000)	\$0
R-17 Community Corrections Provider Rate Increase	\$785,730	0.0	\$732,111	\$0	\$53,619	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$562,478,441	2092.3	\$184,899,538	\$252,601,162	\$49,972,035	\$75,005,706

COVER PAGE

Schedule 00 - Summary - Exec Nov1

Description: Reconciliation (Summary): This is an automated report from PB. The Reconciliation is a report that builds from the most recent Long Bill appropriation to the Governor's November 1 budget request. This report allows the agency, OSPB, and the Joint Budget Committee (JBC) to clearly understand how the November 1 request was developed.

Report Performance

This section will show you how the report performed. If you require troubleshooting assistance, a copy of this cover page will be necessary. Please see the Helpful Links and Contact PB Help Desk sections on the right

Selected Prompts

*** Query Name:PB Data ***
Enter Cabinet Code: (Optional)R
Exclude PB Program Code(s): (Optional)
*** Query Name:PB Form ***
Enter Cabinet Code: (Optional)R
Exclude PB Program Code(s): (Optional)

Summary of Each Query

*** Query Name:PB Data ***
** Query Properties:
Universe:PB - Budget Data
Last Refresh Date:10/25/21 9:17 AM
Last Execution Duration: 7
Number of rows: 2,994
Retrieve Duplicate Row: ON
** Query Definition:
Result Objects: Organization Code, Organization Name, Parent Prog Code, Parent Prog Name, Parent Prog Short Name, Program Code, Program Name, Program Short name, Parent Fund Type Code, Parent Fund Type Name, Fund Type Code, Fund Type Name, Posted at Bill Number Code, Posted at Bill Number Short Name, Posted at Bill Number Name, Time Period Code, Time Period Report Column Label 1, Time Period Report Column Label 2, Time Period Report Column Label 3, Budget Data
Filters (Organization Consolidation Code Equal ALL_ORGS
AND Organization External Level Equal 2
AND Organization Code In List (R)
AND Program Consolidation Code Equal PROGRAM_ALL
AND Parent Prog External Level Equal 4
AND (Program External Level Equal 7
OR (Program Code Equal 0
AND Program External Level Equal 3
)
)
AND Program Code Not In List ()
AND Fund Type Consolidation Code Equal FUND_TYPE_CON
AND Parent Fund Type External Level Equal 3
AND Fund Type External Level Equal 4
AND Time Period Code In List (CY_APPR; RY_BASE; RY_NOV1)
)
*** Query Name:PB Form ***
** Query Properties:
Universe:PB - Budget Form
Last Refresh Date:10/25/21 9:17 AM
Last Execution Duration: 14
Number of rows: 409
Retrieve Duplicate Row: ON
** Query Definition:
Result Objects: Budget Layout Code, Budget Request Code, Budget Request Name, Budget Line Organization Code, Budget Line Organization Name, Budget Line Orgn External Level, Budget Line Prog Consolidation Code, Budget Line Parent Program Code, Budget Line Parent Program Name, Budget Line Program Code, Budget Line Program Name, Budget Line Program Short Name, Bud Ln Fund Type Consolidation Code, Bud Ln Parent Fund Type Code, Bud Ln Parent Fund Type Name, Bud Ln Fund Type Code, Bud Ln Fund Type Name, Posting Amount 1
Filters (Budget Layout Code In List (020_RY_BASE_ADJ; 030_RY_REQUESTS; 030_RY_REQUESTS_EO)
AND Header Orgn Consolidation Code Equal ALL_ORGS
AND Header Organization External Level Equal 2
AND Header Organization Code In List (R)
AND Budget Line Orgn External Level Equal 2
AND Budget Line Prog Consolidation Code Equal PROGRAM_ALL
AND Budget Line Parent Prog Extnr Level Equal 4
AND (Budget Line Program External Level Equal 7
OR (Budget Line Program Code Equal 0
AND Budget Line Program External Level Equal 3
)
)
)
AND Budget Line Program Code Not In List ()
AND Bud Ln Fund Type Consolidation Code Equal FUND_TYPE_CON
AND Bud Ln Parent Fund Type Extnr Level Equal 3
AND Bud Ln Fund Type Code Extnr Level Equal 4
)
)

Report Filters

*** Filter on Report NEW Recon Summary ***
No Filter on Cabinet Code
Filter on Section Merged Parent LVL5 Parent Prog:
EMPTY CHECK Logic ParentProg Code Left 1 Equal MATCH
Filter on Block ReconSmryBlockBillNoPostedAtLong:
(
Time Period Code Equal CY_APPR
)
AND
(
Long Bill Posted at Bill Number Name Is Not Null
)
Filter on Block ReconSmryBlockVarTimeCYAPPR:
Time Period Code Equal CY_APPR
Filter on Block ReconSmryBlockBudReqName020:
Budget Layout Code Equal 020_RY_BASE_ADJ
Filter on Block ReconSmryBlockVarTimeRYBASE:
Time Period Code Equal RY_BASE
Filter on Block ReconSmryBlockVarTimeRYNOV1:
Time Period Code Equal RY_NOV1
Filter on Block ReconSmryBlockBudReqName030:
Budget Layout Code Equal 030_RY_REQUESTS
Filter on Block ReconSmryBlockBillNoPostedAtNOTLong:
(
Time Period Code Equal CY_APPR
)
AND
(
Long Bill NOT Posted at Bill Number Name Is Not Null
)
Filter on Block ReconSmryBlockBillNoPostedAtLong CabTotal:
(
Time Period Code Equal CY_APPR
)
AND
(
Long Bill Posted at Bill Number Name Is Not Null
)
Filter on Block ReconSmryBlockBillNoPostedAtNOTLong Cab:
(
Time Period Code Equal CY_APPR
)
AND
(
Long Bill NOT Posted at Bill Number Name Is Not Null
)
Filter on Block ReconSmryBlockVarTimeCYAPPR Cab:
Time Period Code Equal CY_APPR
Filter on Block ReconSmryBlockBudReqName020 Cab:
Budget Layout Code Equal 020_RY_BASE_ADJ
Filter on Block ReconSmryBlockVarTimeRYBASE Cab:
Time Period Code Equal RY_BASE
Filter on Block ReconSmryBlockBudReqName030 Cab:
Budget Layout Code Equal 030_RY_REQUESTS
Filter on Block ReconSmryBlockVarTimeRYNOV1 Cab:
Time Period Code Equal RY_NOV1
*** Filter on Report Cover Page ***
No Filter on Cover Page

CORE infoAdvantage

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Are you seeing an error message?
Please see the Helpful Links section before contacting the PB Help Desk
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PB Website

Recent Updates to: Schedule 00

August 2021
Rebuilt with new cover page

FY 2022-23 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**01. Executive Director's Office - (A) Administration -
Personal Services**

SB 21-205 Long Appropriations Bill	\$10,351,795	114.0	\$1,745,413	\$865,818	\$7,740,564	\$0
FY 2021-22 Initial Appropriation	\$10,351,795	114.0	\$1,745,413	\$865,818	\$7,740,564	\$0
TA-01 Annualization of FY21 Salary Survey	\$418,362	0.0	\$112,437	\$0	\$305,925	\$0
TA-25 SWICAP Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
TA-28 SB 18-200 Modifications to PERA	\$52,787	0.0	\$26,376	\$0	\$26,411	\$0
FY 2022-23 Base Request	\$10,822,944	114.0	\$1,884,226	\$865,818	\$8,072,900	\$0
R-01 Right-Sizing the Colorado Bureau of Investigation	\$280,520	4.0	\$280,520	\$0	\$0	\$0
R-06 Resources for State Emergency Operations Center	\$173,268	3.0	\$173,268	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$11,276,732	121.0	\$2,338,014	\$865,818	\$8,072,900	\$0

Health, Life, and Dental

SB 21-205 Long Appropriations Bill	\$23,052,743	0.0	\$5,137,261	\$15,239,220	\$2,273,495	\$402,767
FY 2021-22 Initial Appropriation	\$23,052,743	0.0	\$5,137,261	\$15,239,220	\$2,273,495	\$402,767
TA-10 HLD Common Policy Adjustment	\$484,359	0.0	\$1,441,361	(\$404,835)	(\$721,111)	\$168,944
FY 2022-23 Base Request	\$23,537,102	0.0	\$6,578,622	\$14,834,385	\$1,552,384	\$571,711
R-01 Right-Sizing the Colorado Bureau of Investigation	\$662,042	0.0	\$662,042	\$0	\$0	\$0
R-02 Capitol Complex Security Plus-Up	\$408,494	0.0	\$408,494	\$0	\$0	\$0
R-03 State Recovery Section Staff	\$42,258	0.0	\$42,258	\$0	\$0	\$0
R-05 Funding for State Toxicology Laboratory	\$56,344	0.0	\$0	\$56,344	\$0	\$0
R-06 Resources for State Emergency Operations Center	\$126,774	0.0	\$126,774	\$0	\$0	\$0
R-09 Central Evidence Facility Lease Funding	\$28,172	0.0	\$0	\$28,172	\$0	\$0
R-11 Entire State Cybersecurity Approach Program Funding	\$42,258	0.0	\$42,258	\$0	\$0	\$0
R-13 Preventing Bias-Motivated Violence Grant Funding	\$14,086	0.0	\$14,086	\$0	\$0	\$0
R-14 Additional Colorado State Patrol Administrative Staff	\$98,602	0.0	\$0	\$98,602	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$25,016,132	0.0	\$7,874,534	\$15,017,503	\$1,552,384	\$571,711

Short-Term Disability

FY 2022-23 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 21-205 Long Appropriations Bill	\$246,642	0.0	\$60,340	\$160,299	\$21,485	\$4,518
FY 2021-22 Initial Appropriation	\$246,642	0.0	\$60,340	\$160,299	\$21,485	\$4,518
TA-11 STD Common Policy Adjustment	(\$3,704)	0.0	\$8,613	(\$7,493)	(\$6,243)	\$1,419
FY 2022-23 Base Request	\$242,938	0.0	\$68,953	\$152,806	\$15,242	\$5,937
R-01 Right-Sizing the Colorado Bureau of Investigation	\$6,185	0.0	\$6,185	\$0	\$0	\$0
R-02 Capitol Complex Security Plus-Up	\$3,843	0.0	\$3,843	\$0	\$0	\$0
R-03 State Recovery Section Staff	\$247	0.0	\$247	\$0	\$0	\$0
R-05 Funding for State Toxicology Laboratory	\$597	0.0	\$0	\$597	\$0	\$0
R-06 Resources for State Emergency Operations Center	\$740	0.0	\$740	\$0	\$0	\$0
R-08 Increased Salary Base for DPS Communications Officers	\$1,636	0.0	\$117	\$1,422	\$82	\$15
R-09 Central Evidence Facility Lease Funding	\$169	0.0	\$0	\$169	\$0	\$0
R-11 Entire State Cybersecurity Approach Program Funding	\$369	0.0	\$369	\$0	\$0	\$0
R-13 Preventing Bias-Motivated Violence Grant Funding	\$128	0.0	\$128	\$0	\$0	\$0
R-14 Additional Colorado State Patrol Administrative Staff	\$545	0.0	\$0	\$545	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$257,397	0.0	\$80,582	\$155,539	\$15,324	\$5,952

Amortization Equalization Disbursement

SB 21-205 Long Appropriations Bill	\$7,828,539	0.0	\$1,919,377	\$5,081,425	\$684,230	\$143,507
FY 2021-22 Initial Appropriation	\$7,828,539	0.0	\$1,919,377	\$5,081,425	\$684,230	\$143,507
TA-12 AED Common Policy Adjustment	(\$73,850)	0.0	\$277,132	(\$199,539)	(\$196,852)	\$45,409
FY 2022-23 Base Request	\$7,754,689	0.0	\$2,196,509	\$4,881,886	\$487,378	\$188,916
R-01 Right-Sizing the Colorado Bureau of Investigation	\$193,361	0.0	\$193,361	\$0	\$0	\$0
R-02 Capitol Complex Security Plus-Up	\$133,374	0.0	\$133,374	\$0	\$0	\$0
R-03 State Recovery Section Staff	\$7,711	0.0	\$7,711	\$0	\$0	\$0
R-05 Funding for State Toxicology Laboratory	\$18,663	0.0	\$0	\$18,663	\$0	\$0
R-06 Resources for State Emergency Operations Center	\$23,135	0.0	\$23,135	\$0	\$0	\$0
R-08 Increased Salary Base for DPS Communications Officers	\$51,124	0.0	\$3,660	\$44,432	\$2,571	\$461
R-09 Central Evidence Facility Lease Funding	\$5,281	0.0	\$0	\$5,281	\$0	\$0
R-11 Entire State Cybersecurity Approach Program Funding	\$11,522	0.0	\$11,522	\$0	\$0	\$0
R-13 Preventing Bias-Motivated Violence Grant Funding	\$3,995	0.0	\$3,995	\$0	\$0	\$0
R-14 Additional Colorado State Patrol Administrative Staff	\$17,034	0.0	\$0	\$17,034	\$0	\$0

FY 2022-23 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Governor's Budget Request - Nov 1	\$8,219,889	0.0	\$2,573,267	\$4,967,296	\$489,949	\$189,377

Supplemental Amortization Equalization Disbursement

SB 21-205 Long Appropriations Bill	\$7,828,539	0.0	\$1,919,377	\$5,081,425	\$684,230	\$143,507
FY 2021-22 Initial Appropriation	\$7,828,539	0.0	\$1,919,377	\$5,081,425	\$684,230	\$143,507
TA-13 SAED Common Policy Adjustment	(\$73,850)	0.0	\$277,132	(\$199,539)	(\$196,852)	\$45,409
FY 2022-23 Base Request	\$7,754,689	0.0	\$2,196,509	\$4,881,886	\$487,378	\$188,916
R-01 Right-Sizing the Colorado Bureau of Investigation	\$193,361	0.0	\$193,361	\$0	\$0	\$0
R-02 Capitol Complex Security Plus-Up	\$133,374	0.0	\$133,374	\$0	\$0	\$0
R-03 State Recovery Section Staff	\$7,711	0.0	\$7,711	\$0	\$0	\$0
R-05 Funding for State Toxicology Laboratory	\$18,663	0.0	\$0	\$18,663	\$0	\$0
R-06 Resources for State Emergency Operations Center	\$23,135	0.0	\$23,135	\$0	\$0	\$0
R-08 Increased Salary Base for DPS Communications Officers	\$51,124	0.0	\$3,660	\$44,432	\$2,571	\$461
R-09 Central Evidence Facility Lease Funding	\$5,281	0.0	\$0	\$5,281	\$0	\$0
R-11 Entire State Cybersecurity Approach Program Funding	\$11,522	0.0	\$11,522	\$0	\$0	\$0
R-13 Preventing Bias-Motivated Violence Grant Funding	\$3,995	0.0	\$3,995	\$0	\$0	\$0
R-14 Additional Colorado State Patrol Administrative Staff	\$17,034	0.0	\$0	\$17,034	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$8,219,889	0.0	\$2,573,267	\$4,967,296	\$489,949	\$189,377

PERA Direct Distribution

SB 21-205 Long Appropriations Bill	\$4,037,847	0.0	\$1,060,830	\$2,619,840	\$357,177	\$0
FY 2021-22 Initial Appropriation	\$4,037,847	0.0	\$1,060,830	\$2,619,840	\$357,177	\$0
TA-23 PERA Direct Distribution Common Policy Adjustment	(\$120,575)	0.0	\$146,695	(\$155,847)	(\$111,423)	\$0
FY 2022-23 Base Request	\$3,917,272	0.0	\$1,207,525	\$2,463,993	\$245,754	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$3,917,272	0.0	\$1,207,525	\$2,463,993	\$245,754	\$0

Salary Survey

SB 21-205 Long Appropriations Bill	\$5,114,520	0.0	\$1,251,034	\$3,315,717	\$452,594	\$95,175
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FY 2022-23 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2021-22 Initial Appropriation	\$5,114,520	0.0	\$1,251,034	\$3,315,717	\$452,594	\$95,175
TA-01 Annualization of FY21 Salary Survey	(\$5,114,520)	0.0	(\$1,251,034)	(\$3,315,717)	(\$452,594)	(\$95,175)
TA-14 Salary Survey Common Policy Adjustment	\$5,160,772	0.0	\$1,462,790	\$3,249,084	\$323,068	\$125,830
FY 2022-23 Base Request	\$5,160,772	0.0	\$1,462,790	\$3,249,084	\$323,068	\$125,830
FY 2022-23 Governor's Budget Request - Nov 1	\$5,160,772	0.0	\$1,462,790	\$3,249,084	\$323,068	\$125,830

Paid Family Leave

TA-31 Paid Family Medical Leave Act Funding	\$348,961	0.0	\$98,843	\$219,685	\$21,932	\$8,501
FY 2022-23 Base Request	\$348,961	0.0	\$98,843	\$219,685	\$21,932	\$8,501
NP-01 Paid Family Medical Leave Act Funding	\$43,460	0.0	\$3,345	\$40,115	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$392,421	0.0	\$102,188	\$259,800	\$21,932	\$8,501

Shift Differential

SB 21-205 Long Appropriations Bill	\$542,784	0.0	\$57,659	\$442,824	\$42,301	\$0
FY 2021-22 Initial Appropriation	\$542,784	0.0	\$57,659	\$442,824	\$42,301	\$0
TA-15 Shift Differential Common Policy Adjustment	\$14,265	0.0	(\$575)	\$2,062	\$12,778	\$0
FY 2022-23 Base Request	\$557,049	0.0	\$57,084	\$444,886	\$55,079	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$557,049	0.0	\$57,084	\$444,886	\$55,079	\$0

Workers' Compensation

SB 21-205 Long Appropriations Bill	\$2,044,637	0.0	\$0	\$0	\$2,044,637	\$0
FY 2021-22 Initial Appropriation	\$2,044,637	0.0	\$0	\$0	\$2,044,637	\$0
TA-16 Workers' Compensation Common Policy Adjustment	(\$677,147)	0.0	\$0	\$0	(\$677,147)	\$0
FY 2022-23 Base Request	\$1,367,490	0.0	\$0	\$0	\$1,367,490	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$1,367,490	0.0	\$0	\$0	\$1,367,490	\$0

Operating Expenses

FY 2022-23 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 21-205 Long Appropriations Bill	\$432,266	0.0	\$48,398	\$0	\$383,868	\$0
FY 2021-22 Initial Appropriation	\$432,266	0.0	\$48,398	\$0	\$383,868	\$0
TA-24 FY 2022-23 Indirect Costs Adjustment	\$0	0.0	(\$48,398)	\$0	\$48,398	\$0
FY 2022-23 Base Request	\$432,266	0.0	\$0	\$0	\$432,266	\$0
R-01 Right-Sizing the Colorado Bureau of Investigation	\$31,800	0.0	\$31,800	\$0	\$0	\$0
R-06 Resources for State Emergency Operations Center	\$23,850	0.0	\$23,850	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$487,916	0.0	\$55,650	\$0	\$432,266	\$0

Legal Services

SB 21-205 Long Appropriations Bill	\$444,581	0.0	\$36,794	\$0	\$407,787	\$0
FY 2021-22 Initial Appropriation	\$444,581	0.0	\$36,794	\$0	\$407,787	\$0
TA-21 Legal Services Common Policy Adjustment	(\$69,645)	0.0	(\$36,794)	\$0	(\$32,851)	\$0
TA-29 Annualize SB20-217 Law Enforcement Integrity	(\$95,940)	0.0	\$0	\$0	(\$95,940)	\$0
FY 2022-23 Base Request	\$278,996	0.0	\$0	\$0	\$278,996	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$278,996	0.0	\$0	\$0	\$278,996	\$0

Administrative Law Judge Costs

TA-27 ALJ Common Policy Adjustment	\$3,125	0.0	\$3,125	\$0	\$0	\$0
FY 2022-23 Base Request	\$3,125	0.0	\$3,125	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$3,125	0.0	\$3,125	\$0	\$0	\$0

Payment to Risk Management and Property Funds

SB 21-205 Long Appropriations Bill	\$1,013,197	0.0	\$36,180	\$0	\$977,017	\$0
FY 2021-22 Initial Appropriation	\$1,013,197	0.0	\$36,180	\$0	\$977,017	\$0
TA-17 Payment to Risk Management and Property	\$518,702	0.0	\$400,429	\$1,028,201	(\$909,928)	\$0
TA-24 FY 2022-23 Indirect Costs Adjustment	\$0	0.0	(\$436,609)	(\$1,027,901)	\$1,464,510	\$0
FY 2022-23 Base Request	\$1,531,899	0.0	\$0	\$300	\$1,531,599	\$0
NP-02 CSEAP Resources	\$6,544	0.0	\$6,544	\$0	\$0	\$0

FY 2022-23 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Governor's Budget Request - Nov 1	\$1,538,443	0.0	\$6,544	\$300	\$1,531,599	\$0

Vehicle Lease Payments

SB 21-205 Long Appropriations Bill	\$662,032	0.0	\$359,987	\$96,883	\$205,162	\$0
SB 21-166 Colorado Fire Commission Recommendations	\$56,555	0.0	\$56,555	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$718,587	0.0	\$416,542	\$96,883	\$205,162	\$0
FY 2022-23 Base Request	\$718,587	0.0	\$416,542	\$96,883	\$205,162	\$0
NP-03 Annual Fleet Vehicle Request	\$313,109	0.0	\$239,713	\$34,164	\$39,232	\$0
R-15 Combine DPS Vehicle Lease Payments Line Items	\$9,670,837	0.0	\$394,304	\$8,846,817	\$207,063	\$222,653
FY 2022-23 Governor's Budget Request - Nov 1	\$10,702,533	0.0	\$1,050,559	\$8,977,864	\$451,457	\$222,653

Leased Space

SB 21-205 Long Appropriations Bill	\$2,928,860	0.0	\$1,403,389	\$1,000,909	\$524,562	\$0
HB 21-1250 Measures to Address Law Enforcement Accountability	\$36,300	0.0	\$36,300	\$0	\$0	\$0
SB 21-166 Colorado Fire Commission Recommendations	\$42,240	0.0	\$42,240	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$3,007,400	0.0	\$1,481,929	\$1,000,909	\$524,562	\$0
TA-26 Leased Space Common Policy Adjustment	\$237,448	0.0	\$72,400	\$165,048	\$0	\$0
FY 2022-23 Base Request	\$3,244,848	0.0	\$1,554,329	\$1,165,957	\$524,562	\$0
R-09 Central Evidence Facility Lease Funding	\$315,000	0.0	\$0	\$315,000	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$3,559,848	0.0	\$1,554,329	\$1,480,957	\$524,562	\$0

Capitol Complex Leased Space

SB 21-205 Long Appropriations Bill	\$1,981,538	0.0	\$802,251	\$528,394	\$650,893	\$0
FY 2021-22 Initial Appropriation	\$1,981,538	0.0	\$802,251	\$528,394	\$650,893	\$0
TA-18 Capitol Complex Leased Space Common Policy Adjustment	(\$51,789)	0.0	(\$43,856)	(\$5,268)	(\$2,665)	\$0
FY 2022-23 Base Request	\$1,929,749	0.0	\$758,395	\$523,126	\$648,228	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$1,929,749	0.0	\$758,395	\$523,126	\$648,228	\$0

FY 2022-23 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Depreciation-Lease Equivalent Payment						
SB 21-205 Long Appropriations Bill	\$54,738	0.0	\$0	\$54,738	\$0	\$0
FY 2021-22 Initial Appropriation	\$54,738	0.0	\$0	\$54,738	\$0	\$0
FY 2022-23 Base Request	\$54,738	0.0	\$0	\$54,738	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$54,738	0.0	\$0	\$54,738	\$0	\$0
Payments to OIT						
SB 21-205 Long Appropriations Bill	\$12,384,466	0.0	\$2,993,167	\$908,177	\$8,452,370	\$30,752
FY 2021-22 Initial Appropriation	\$12,384,466	0.0	\$2,993,167	\$908,177	\$8,452,370	\$30,752
TA-22 OIT Common Policy Adjustment	(\$225,357)	0.0	\$3,643,588	\$4,299,726	(\$8,162,998)	(\$5,673)
TA-24 FY 2022-23 Indirect Costs Adjustment	\$0	0.0	(\$4,029,343)	(\$1,432,917)	\$5,462,260	\$0
FY 2022-23 Base Request	\$12,159,109	0.0	\$2,607,412	\$3,774,986	\$5,751,632	\$25,079
NP-04 FY23 OIT Budget Request Package	\$37,704	0.0	\$37,704	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$12,196,813	0.0	\$2,645,116	\$3,774,986	\$5,751,632	\$25,079
CORE Operations						
SB 21-205 Long Appropriations Bill	\$333,193	0.0	\$0	\$0	\$333,193	\$0
FY 2021-22 Initial Appropriation	\$333,193	0.0	\$0	\$0	\$333,193	\$0
TA-20 CORE Operations Common Policy Adjustment	\$78,451	0.0	\$411,644	\$0	(\$333,193)	\$0
TA-24 FY 2022-23 Indirect Costs Adjustment	\$0	0.0	(\$411,644)	\$0	\$411,644	\$0
FY 2022-23 Base Request	\$411,644	0.0	\$0	\$0	\$411,644	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$411,644	0.0	\$0	\$0	\$411,644	\$0
Lease Purchase Payments						
SB 21-205 Long Appropriations Bill	\$1,564,133	0.0	\$1,564,133	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$1,564,133	0.0	\$1,564,133	\$0	\$0	\$0
FY 2022-23 Base Request	\$1,564,133	0.0	\$1,564,133	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$1,564,133	0.0	\$1,564,133	\$0	\$0	\$0

FY 2022-23 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

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

SB 21-205 Long Appropriations Bill	\$409,987	0.0	\$13,468	\$394,802	\$1,717	\$0
FY 2021-22 Initial Appropriation	\$409,987	0.0	\$13,468	\$394,802	\$1,717	\$0
FY 2022-23 Base Request	\$409,987	0.0	\$13,468	\$394,802	\$1,717	\$0
R-09 Central Evidence Facility Lease Funding	\$70,000	0.0	\$0	\$70,000	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$479,987	0.0	\$13,468	\$464,802	\$1,717	\$0

Distributions to Local Government

SB 21-205 Long Appropriations Bill	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2022-23 Base Request	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$50,000	0.0	\$0	\$50,000	\$0	\$0

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

SB 21-205 Long Appropriations Bill	\$83,307,037	114.0	\$20,409,058	\$35,840,471	\$26,237,282	\$820,226
HB 21-1250 Measures to Address Law Enforcement Accountability	\$36,300	0.0	\$36,300	\$0	\$0	\$0
SB 21-166 Colorado Fire Commission Recommendations	\$98,795	0.0	\$98,795	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$83,442,132	114.0	\$20,544,153	\$35,840,471	\$26,237,282	\$820,226
TA-01 Annualization of FY21 Salary Survey	(\$4,696,158)	0.0	(\$1,138,597)	(\$3,315,717)	(\$146,669)	(\$95,175)
TA-10 HLD Common Policy Adjustment	\$484,359	0.0	\$1,441,361	(\$404,835)	(\$721,111)	\$168,944
TA-11 STD Common Policy Adjustment	(\$3,704)	0.0	\$8,613	(\$7,493)	(\$6,243)	\$1,419
TA-12 AED Common Policy Adjustment	(\$73,850)	0.0	\$277,132	(\$199,539)	(\$196,852)	\$45,409
TA-13 SAED Common Policy Adjustment	(\$73,850)	0.0	\$277,132	(\$199,539)	(\$196,852)	\$45,409
TA-14 Salary Survey Common Policy Adjustment	\$5,160,772	0.0	\$1,462,790	\$3,249,084	\$323,068	\$125,830
TA-15 Shift Differential Common Policy Adjustment	\$14,265	0.0	(\$575)	\$2,062	\$12,778	\$0
TA-16 Workers' Compensation Common Policy Adjustment	(\$677,147)	0.0	\$0	\$0	(\$677,147)	\$0
TA-17 Payment to Risk Management and Property	\$518,702	0.0	\$400,429	\$1,028,201	(\$909,928)	\$0
TA-18 Capitol Complex Leased Space Common Policy Adjustment	(\$51,789)	0.0	(\$43,856)	(\$5,268)	(\$2,665)	\$0

FY 2022-23 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-20 CORE Operations Common Policy Adjustment	\$78,451	0.0	\$411,644	\$0	(\$333,193)	\$0
TA-21 Legal Services Common Policy Adjustment	(\$69,645)	0.0	(\$36,794)	\$0	(\$32,851)	\$0
TA-22 OIT Common Policy Adjustment	(\$225,357)	0.0	\$3,643,588	\$4,299,726	(\$8,162,998)	(\$5,673)
TA-23 PERA Direct Distribution Common Policy Adjustment	(\$120,575)	0.0	\$146,695	(\$155,847)	(\$111,423)	\$0
TA-24 FY 2022-23 Indirect Costs Adjustment	\$0	0.0	(\$4,925,994)	(\$2,460,818)	\$7,386,812	\$0
TA-25 SWICAP Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
TA-26 Leased Space Common Policy Adjustment	\$237,448	0.0	\$72,400	\$165,048	\$0	\$0
TA-27 ALJ Common Policy Adjustment	\$3,125	0.0	\$3,125	\$0	\$0	\$0
TA-28 SB 18-200 Modifications to PERA	\$52,787	0.0	\$26,376	\$0	\$26,411	\$0
TA-29 Annualize SB20-217 Law Enforcement Integrity	(\$95,940)	0.0	\$0	\$0	(\$95,940)	\$0
TA-31 Paid Family Medical Leave Act Funding	\$348,961	0.0	\$98,843	\$219,685	\$21,932	\$8,501
FY 2022-23 Base Request	\$84,252,987	114.0	\$22,668,465	\$38,055,221	\$22,414,411	\$1,114,890
NP-01 Paid Family Medical Leave Act Funding	\$43,460	0.0	\$3,345	\$40,115	\$0	\$0
NP-02 CSEAP Resources	\$6,544	0.0	\$6,544	\$0	\$0	\$0
NP-03 Annual Fleet Vehicle Request	\$313,109	0.0	\$239,713	\$34,164	\$39,232	\$0
NP-04 FY23 OIT Budget Request Package	\$37,704	0.0	\$37,704	\$0	\$0	\$0
R-01 Right-Sizing the Colorado Bureau of Investigation	\$1,367,269	4.0	\$1,367,269	\$0	\$0	\$0
R-02 Capitol Complex Security Plus-Up	\$679,085	0.0	\$679,085	\$0	\$0	\$0
R-03 State Recovery Section Staff	\$57,927	0.0	\$57,927	\$0	\$0	\$0
R-05 Funding for State Toxicology Laboratory	\$94,267	0.0	\$0	\$94,267	\$0	\$0
R-06 Resources for State Emergency Operations Center	\$370,902	3.0	\$370,902	\$0	\$0	\$0
R-08 Increased Salary Base for DPS Communications Officers	\$103,884	0.0	\$7,437	\$90,286	\$5,224	\$937
R-09 Central Evidence Facility Lease Funding	\$423,903	0.0	\$0	\$423,903	\$0	\$0
R-11 Entire State Cybersecurity Approach Program Funding	\$65,671	0.0	\$65,671	\$0	\$0	\$0
R-13 Preventing Bias-Motivated Violence Grant Funding	\$22,204	0.0	\$22,204	\$0	\$0	\$0
R-14 Additional Colorado State Patrol Administrative Staff	\$133,215	0.0	\$0	\$133,215	\$0	\$0
R-15 Combine DPS Vehicle Lease Payments Line Items	\$9,670,837	0.0	\$394,304	\$8,846,817	\$207,063	\$222,653
FY 2022-23 Governor's Budget Request - Nov 1	\$97,642,968	121.0	\$25,920,570	\$47,717,988	\$22,665,930	\$1,338,480

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

Witness Protection Fund

FY 2022-23 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 21-205 Long Appropriations Bill	\$50,000	0.0	\$50,000	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$50,000	0.0	\$50,000	\$0	\$0	\$0
FY 2022-23 Base Request	\$50,000	0.0	\$50,000	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$50,000	0.0	\$50,000	\$0	\$0	\$0

Witness Protection Fund Expenditures

SB 21-205 Long Appropriations Bill	\$83,000	0.0	\$0	\$0	\$83,000	\$0
FY 2021-22 Initial Appropriation	\$83,000	0.0	\$0	\$0	\$83,000	\$0
FY 2022-23 Base Request	\$83,000	0.0	\$0	\$0	\$83,000	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$83,000	0.0	\$0	\$0	\$83,000	\$0

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

SB 21-205 Long Appropriations Bill	\$133,000	0.0	\$50,000	\$0	\$83,000	\$0
FY 2021-22 Initial Appropriation	\$133,000	0.0	\$50,000	\$0	\$83,000	\$0
FY 2022-23 Base Request	\$133,000	0.0	\$50,000	\$0	\$83,000	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$133,000	0.0	\$50,000	\$0	\$83,000	\$0

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

Personal Services

SB 21-205 Long Appropriations Bill	\$1,272,093	11.0	\$28,769	\$0	\$998,796	\$244,528
FY 2021-22 Initial Appropriation	\$1,272,093	11.0	\$28,769	\$0	\$998,796	\$244,528
TA-01 Annualization of FY21 Salary Survey	\$8,309	0.0	\$8,309	\$0	\$0	\$0
TA-28 SB 18-200 Modifications to PERA	\$3,114	0.0	\$3,114	\$0	\$0	\$0
FY 2022-23 Base Request	\$1,283,516	11.0	\$40,192	\$0	\$998,796	\$244,528
FY 2022-23 Governor's Budget Request - Nov 1	\$1,283,516	11.0	\$40,192	\$0	\$998,796	\$244,528

Operating Expenses

FY 2022-23 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 21-205 Long Appropriations Bill	\$157,002	0.0	\$6,500	\$0	\$100,502	\$50,000
FY 2021-22 Initial Appropriation	\$157,002	0.0	\$6,500	\$0	\$100,502	\$50,000
FY 2022-23 Base Request	\$157,002	0.0	\$6,500	\$0	\$100,502	\$50,000
FY 2022-23 Governor's Budget Request - Nov 1	\$157,002	0.0	\$6,500	\$0	\$100,502	\$50,000

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

SB 21-205 Long Appropriations Bill	\$1,429,095	11.0	\$35,269	\$0	\$1,099,298	\$294,528
FY 2021-22 Initial Appropriation	\$1,429,095	11.0	\$35,269	\$0	\$1,099,298	\$294,528
TA-01 Annualization of FY21 Salary Survey	\$8,309	0.0	\$8,309	\$0	\$0	\$0
TA-28 SB 18-200 Modifications to PERA	\$3,114	0.0	\$3,114	\$0	\$0	\$0
FY 2022-23 Base Request	\$1,440,518	11.0	\$46,692	\$0	\$1,099,298	\$294,528
FY 2022-23 Governor's Budget Request - Nov 1	\$1,440,518	11.0	\$46,692	\$0	\$1,099,298	\$294,528

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

Program Costs

SB 21-205 Long Appropriations Bill	\$1,024,475	10.0	\$0	\$1,024,475	\$0	\$0
FY 2021-22 Initial Appropriation	\$1,024,475	10.0	\$0	\$1,024,475	\$0	\$0
TA-01 Annualization of FY21 Salary Survey	\$19,906	0.0	\$0	\$19,906	\$0	\$0
TA-28 SB 18-200 Modifications to PERA	\$2,491	0.0	\$0	\$2,491	\$0	\$0
FY 2022-23 Base Request	\$1,046,872	10.0	\$0	\$1,046,872	\$0	\$0
R-04 School Safety Resource Center Refinance	\$299,619	0.0	\$0	\$299,619	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$1,346,491	10.0	\$0	\$1,346,491	\$0	\$0

Indirect Cost Assessment

SB 21-205 Long Appropriations Bill	\$49,442	0.0	\$0	\$49,442	\$0	\$0
FY 2021-22 Initial Appropriation	\$49,442	0.0	\$0	\$49,442	\$0	\$0
FY 2022-23 Base Request	\$49,442	0.0	\$0	\$49,442	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$49,442	0.0	\$0	\$49,442	\$0	\$0

FY 2022-23 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office - (B) Special Programs - (3) School Safety Resource Center						
SB 21-205 Long Appropriations Bill	\$1,073,917	10.0	\$0	\$1,073,917	\$0	\$0
FY 2021-22 Initial Appropriation	\$1,073,917	10.0	\$0	\$1,073,917	\$0	\$0
TA-01 Annualization of FY21 Salary Survey	\$19,906	0.0	\$0	\$19,906	\$0	\$0
TA-28 SB 18-200 Modifications to PERA	\$2,491	0.0	\$0	\$2,491	\$0	\$0
FY 2022-23 Base Request	\$1,096,314	10.0	\$0	\$1,096,314	\$0	\$0
R-04 School Safety Resource Center Refinance	\$299,619	0.0	\$0	\$299,619	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$1,395,933	10.0	\$0	\$1,395,933	\$0	\$0
02. Colorado State Patrol - (A) Colorado State Patrol - Colonel, Lt. Colonels, Majors, and Captains						
SB 21-205 Long Appropriations Bill	\$5,452,500	34.0	\$149,041	\$5,303,459	\$0	\$0
FY 2021-22 Initial Appropriation	\$5,452,500	34.0	\$149,041	\$5,303,459	\$0	\$0
TA-01 Annualization of FY21 Salary Survey	\$158,334	0.0	\$5,347	\$152,987	\$0	\$0
TA-28 SB 18-200 Modifications to PERA	\$23,763	0.0	\$629	\$23,134	\$0	\$0
FY 2022-23 Base Request	\$5,634,597	34.0	\$155,017	\$5,479,580	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$5,634,597	34.0	\$155,017	\$5,479,580	\$0	\$0
Sergeants, Technicians, and Troopers						
SB 21-205 Long Appropriations Bill	\$76,834,935	661.6	\$1,607,329	\$72,871,251	\$2,356,355	\$0
HB 21-1250 Measures to Address Law Enforcement Accountability	\$602,148	6.0	\$0	\$602,148	\$0	\$0
FY 2021-22 Initial Appropriation	\$77,437,083	667.6	\$1,607,329	\$73,473,399	\$2,356,355	\$0
TA-01 Annualization of FY21 Salary Survey	\$2,138,071	0.0	\$39,023	\$2,052,366	\$46,682	\$0
TA-06 Annualize HB21-1250 Measures to Address Law Enforcemen	\$164,667	0.0	\$0	\$164,667	\$0	\$0
TA-28 SB 18-200 Modifications to PERA	\$301,646	0.0	\$5,454	\$287,494	\$8,698	\$0
FY 2022-23 Base Request	\$80,041,467	667.6	\$1,651,806	\$75,977,926	\$2,411,735	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$80,041,467	667.6	\$1,651,806	\$75,977,926	\$2,411,735	\$0

FY 2022-23 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Civilians						
SB 21-205 Long Appropriations Bill	\$3,876,874	64.0	\$73,200	\$3,725,707	\$77,967	\$0
HB 21-1250 Measures to Address Law Enforcement Accountability	\$97,086	2.0	\$0	\$97,086	\$0	\$0
FY 2021-22 Initial Appropriation	\$3,973,960	66.0	\$73,200	\$3,822,793	\$77,967	\$0
TA-01 Annualization of FY21 Salary Survey	\$173,504	0.0	\$2,803	\$169,992	\$709	\$0
TA-28 SB 18-200 Modifications to PERA	\$29,494	0.0	\$275	\$28,932	\$287	\$0
TA-29 Annualize SB20-217 Law Enforcement Integrity	\$115,514	2.0	\$0	\$115,514	\$0	\$0
FY 2022-23 Base Request	\$4,292,472	68.0	\$76,278	\$4,137,231	\$78,963	\$0
R-09 Central Evidence Facility Lease Funding	\$118,655	2.0	\$0	\$118,655	\$0	\$0
R-14 Additional Colorado State Patrol Administrative Staff	\$382,753	7.0	\$0	\$382,753	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$4,793,880	77.0	\$76,278	\$4,638,639	\$78,963	\$0
Retirements						
SB 21-205 Long Appropriations Bill	\$400,000	0.0	\$0	\$400,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$400,000	0.0	\$0	\$400,000	\$0	\$0
FY 2022-23 Base Request	\$400,000	0.0	\$0	\$400,000	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$400,000	0.0	\$0	\$400,000	\$0	\$0
Overtime						
SB 21-205 Long Appropriations Bill	\$2,262,063	0.0	\$0	\$2,236,801	\$25,262	\$0
FY 2021-22 Initial Appropriation	\$2,262,063	0.0	\$0	\$2,236,801	\$25,262	\$0
FY 2022-23 Base Request	\$2,262,063	0.0	\$0	\$2,236,801	\$25,262	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$2,262,063	0.0	\$0	\$2,236,801	\$25,262	\$0
Operating Expenses						
SB 21-205 Long Appropriations Bill	\$12,558,306	0.0	\$538,604	\$11,770,381	\$249,321	\$0
HB 21-1250 Measures to Address Law Enforcement Accountability	\$133,042	0.0	\$0	\$133,042	\$0	\$0
FY 2021-22 Initial Appropriation	\$12,691,348	0.0	\$538,604	\$11,903,423	\$249,321	\$0

FY 2022-23 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-06 Annualize HB21-1250 Measures to Address Law Enforcemen	(\$66,100)	0.0	\$0	(\$66,100)	\$0	\$0
TA-29 Annualize SB20-217 Law Enforcement Integrity	\$415,880	0.0	\$0	\$415,880	\$0	\$0
FY 2022-23 Base Request	\$13,041,128	0.0	\$538,604	\$12,253,203	\$249,321	\$0
R-09 Central Evidence Facility Lease Funding	\$764,340	0.0	\$0	\$764,340	\$0	\$0
R-14 Additional Colorado State Patrol Administrative Staff	\$55,650	0.0	\$0	\$55,650	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$13,861,118	0.0	\$538,604	\$13,073,193	\$249,321	\$0

Information Technology Asset Maintenance

SB 21-205 Long Appropriations Bill	\$2,911,020	0.0	\$0	\$2,911,020	\$0	\$0
FY 2021-22 Initial Appropriation	\$2,911,020	0.0	\$0	\$2,911,020	\$0	\$0
TA-29 Annualize SB20-217 Law Enforcement Integrity	\$75,000	0.0	\$0	\$75,000	\$0	\$0
FY 2022-23 Base Request	\$2,986,020	0.0	\$0	\$2,986,020	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$2,986,020	0.0	\$0	\$2,986,020	\$0	\$0

Vehicle Lease Payments

SB 21-205 Long Appropriations Bill	\$9,181,218	0.0	\$140,140	\$8,631,331	\$193,127	\$216,620
HB 21-1250 Measures to Address Law Enforcement Accountability	\$34,380	0.0	\$0	\$34,380	\$0	\$0
FY 2021-22 Initial Appropriation	\$9,215,598	0.0	\$140,140	\$8,665,711	\$193,127	\$216,620
TA-06 Annualize HB21-1250 Measures to Address Law Enforcemen	\$53,280	0.0	\$0	\$53,280	\$0	\$0
FY 2022-23 Base Request	\$9,268,878	0.0	\$140,140	\$8,718,991	\$193,127	\$216,620
NP-03 Annual Fleet Vehicle Request	\$294,599	0.0	(\$54,931)	\$322,095	(\$22,742)	\$50,177
R-02 Capitol Complex Security Plus-Up	\$179,112	0.0	\$179,112	\$0	\$0	\$0
R-09 Central Evidence Facility Lease Funding	\$13,440	0.0	\$0	\$13,440	\$0	\$0
R-15 Combine DPS Vehicle Lease Payments Line Items	(\$9,268,878)	0.0	(\$140,140)	(\$8,718,991)	(\$193,127)	(\$216,620)
FY 2022-23 Governor's Budget Request - Nov 1	\$487,151	0.0	\$124,181	\$335,535	(\$22,742)	\$50,177

Ports of Entry

SB 21-205 Long Appropriations Bill	\$8,914,167	117.8	\$0	\$8,914,167	\$0	\$0
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FY 2022-23 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2021-22 Initial Appropriation	\$8,914,167	117.8	\$0	\$8,914,167	\$0	\$0
TA-01 Annualization of FY21 Salary Survey	\$184,285	0.0	\$0	\$184,285	\$0	\$0
TA-28 SB 18-200 Modifications to PERA	\$26,818	0.0	\$0	\$26,818	\$0	\$0
FY 2022-23 Base Request	\$9,125,270	117.8	\$0	\$9,125,270	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$9,125,270	117.8	\$0	\$9,125,270	\$0	\$0

Communications Program

SB 21-205 Long Appropriations Bill	\$9,006,532	138.1	\$0	\$8,512,616	\$478,790	\$15,126
FY 2021-22 Initial Appropriation	\$9,006,532	138.1	\$0	\$8,512,616	\$478,790	\$15,126
TA-01 Annualization of FY21 Salary Survey	\$221,183	0.0	\$0	\$212,025	\$9,158	\$0
TA-19 Align Dispatch with Billing	\$0	0.0	\$0	\$1,109	(\$2,139)	\$1,030
TA-28 SB 18-200 Modifications to PERA	\$31,155	0.0	\$0	\$29,633	\$1,522	\$0
FY 2022-23 Base Request	\$9,258,870	138.1	\$0	\$8,755,383	\$487,331	\$16,156
R-08 Increased Salary Base for DPS Communications Officers	\$1,547,319	0.0	\$82,220	\$1,389,466	\$70,924	\$4,709
R-10 Communications Branch Technology and Equipment Funding	\$1,700,000	0.0	\$0	\$1,700,000	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$12,506,189	138.1	\$82,220	\$11,844,849	\$558,255	\$20,865

State Patrol Training Academy

SB 21-205 Long Appropriations Bill	\$3,260,144	17.0	\$0	\$2,719,720	\$540,424	\$0
HB 21-1250 Measures to Address Law Enforcement Accountability	\$96,612	0.0	\$0	\$96,612	\$0	\$0
FY 2021-22 Initial Appropriation	\$3,356,756	17.0	\$0	\$2,816,332	\$540,424	\$0
TA-01 Annualization of FY21 Salary Survey	\$49,350	0.0	\$0	\$47,807	\$1,543	\$0
TA-06 Annualize HB21-1250 Measures to Address Law Enforcemen	(\$126,612)	0.0	\$0	(\$126,612)	\$0	\$0
TA-28 SB 18-200 Modifications to PERA	\$6,679	0.0	\$0	\$6,679	\$0	\$0
FY 2022-23 Base Request	\$3,286,173	17.0	\$0	\$2,744,206	\$541,967	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$3,286,173	17.0	\$0	\$2,744,206	\$541,967	\$0

Safety and Law Enforcement Support

FY 2022-23 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 21-205 Long Appropriations Bill	\$3,969,987	2.0	\$0	\$1,410,913	\$2,559,074	\$0
FY 2021-22 Initial Appropriation	\$3,969,987	2.0	\$0	\$1,410,913	\$2,559,074	\$0
TA-28 SB 18-200 Modifications to PERA	\$495	0.0	\$0	\$0	\$495	\$0
FY 2022-23 Base Request	\$3,970,482	2.0	\$0	\$1,410,913	\$2,559,569	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$3,970,482	2.0	\$0	\$1,410,913	\$2,559,569	\$0

Aircraft Program

SB 21-205 Long Appropriations Bill	\$778,661	6.0	\$0	\$587,311	\$191,350	\$0
FY 2021-22 Initial Appropriation	\$778,661	6.0	\$0	\$587,311	\$191,350	\$0
TA-01 Annualization of FY21 Salary Survey	\$5,512	0.0	\$0	\$5,512	\$0	\$0
TA-28 SB 18-200 Modifications to PERA	\$1,429	0.0	\$0	\$1,429	\$0	\$0
FY 2022-23 Base Request	\$785,602	6.0	\$0	\$594,252	\$191,350	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$785,602	6.0	\$0	\$594,252	\$191,350	\$0

Executive and Capitol Complex Security Program

SB 21-205 Long Appropriations Bill	\$5,915,286	71.0	\$4,215,790	\$0	\$1,699,496	\$0
FY 2021-22 Initial Appropriation	\$5,915,286	71.0	\$4,215,790	\$0	\$1,699,496	\$0
TA-01 Annualization of FY21 Salary Survey	\$146,153	0.0	\$116,036	\$0	\$30,117	\$0
TA-28 SB 18-200 Modifications to PERA	\$22,741	0.0	\$17,050	\$0	\$5,691	\$0
FY 2022-23 Base Request	\$6,084,180	71.0	\$4,348,876	\$0	\$1,735,304	\$0
R-02 Capitol Complex Security Plus-Up	\$3,688,663	27.9	\$3,688,663	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$9,772,843	98.9	\$8,037,539	\$0	\$1,735,304	\$0

Hazardous Materials Safety Program

SB 21-205 Long Appropriations Bill	\$1,858,587	12.0	\$0	\$1,858,587	\$0	\$0
FY 2021-22 Initial Appropriation	\$1,858,587	12.0	\$0	\$1,858,587	\$0	\$0
TA-01 Annualization of FY21 Salary Survey	\$17,542	0.0	\$0	\$17,542	\$0	\$0
TA-28 SB 18-200 Modifications to PERA	\$2,687	0.0	\$0	\$2,687	\$0	\$0

FY 2022-23 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Base Request	\$1,878,816	12.0	\$0	\$1,878,816	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$1,878,816	12.0	\$0	\$1,878,816	\$0	\$0

Automobile Theft Prevention Authority

SB 21-205 Long Appropriations Bill	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0
FY 2021-22 Initial Appropriation	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0
FY 2022-23 Base Request	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0

Victim Assistance

SB 21-205 Long Appropriations Bill	\$703,757	6.8	\$0	\$233,036	\$292,662	\$178,059
FY 2021-22 Initial Appropriation	\$703,757	6.8	\$0	\$233,036	\$292,662	\$178,059
TA-01 Annualization of FY21 Salary Survey	\$15,925	0.0	\$0	\$8,776	\$7,149	\$0
TA-28 SB 18-200 Modifications to PERA	\$1,224	0.0	\$0	\$228	\$996	\$0
FY 2022-23 Base Request	\$720,906	6.8	\$0	\$242,040	\$300,807	\$178,059
FY 2022-23 Governor's Budget Request - Nov 1	\$720,906	6.8	\$0	\$242,040	\$300,807	\$178,059

Counter-Drug Program

SB 21-205 Long Appropriations Bill	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
FY 2022-23 Base Request	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0

Motor Carrier Safety and Assistance Program Grants

SB 21-205 Long Appropriations Bill	\$4,376,994	32.0	\$0	\$619,773	\$0	\$3,757,221
FY 2021-22 Initial Appropriation	\$4,376,994	32.0	\$0	\$619,773	\$0	\$3,757,221
TA-01 Annualization of FY21 Salary Survey	\$63,724	0.0	\$0	\$63,724	\$0	\$0

FY 2022-23 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-28 SB 18-200 Modifications to PERA	\$13,733	0.0	\$0	\$6,293	\$0	\$7,440
FY 2022-23 Base Request	\$4,454,451	32.0	\$0	\$689,790	\$0	\$3,764,661
FY 2022-23 Governor's Budget Request - Nov 1	\$4,454,451	32.0	\$0	\$689,790	\$0	\$3,764,661

Federal Safety Grants

SB 21-205 Long Appropriations Bill	\$1,353,026	2.0	\$0	\$0	\$0	\$1,353,026
FY 2021-22 Initial Appropriation	\$1,353,026	2.0	\$0	\$0	\$0	\$1,353,026
TA-01 Annualization of FY21 Salary Survey	\$35,489	0.0	\$0	\$0	\$0	\$35,489
TA-28 SB 18-200 Modifications to PERA	\$1,265	0.0	\$0	\$0	\$0	\$1,265
FY 2022-23 Base Request	\$1,389,780	2.0	\$0	\$0	\$0	\$1,389,780
FY 2022-23 Governor's Budget Request - Nov 1	\$1,389,780	2.0	\$0	\$0	\$0	\$1,389,780

Indirect Cost Assessment

SB 21-205 Long Appropriations Bill	\$22,295,395	0.0	\$0	\$20,757,835	\$1,343,791	\$193,769
FY 2021-22 Initial Appropriation	\$22,295,395	0.0	\$0	\$20,757,835	\$1,343,791	\$193,769
TA-24 FY 2022-23 Indirect Costs Adjustment	(\$3,612,120)	0.0	\$0	(\$3,644,063)	(\$229,428)	\$261,371
FY 2022-23 Base Request	\$18,683,275	0.0	\$0	\$17,113,772	\$1,114,363	\$455,140
R-09 Central Evidence Facility Lease Funding	\$25,840	0.0	\$0	\$25,840	\$0	\$0
R-14 Additional Colorado State Patrol Administrative Staff	\$84,619	0.0	\$0	\$84,619	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$18,793,734	0.0	\$0	\$17,224,231	\$1,114,363	\$455,140

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

SB 21-205 Long Appropriations Bill	\$186,122,872	1167.3	\$6,724,104	\$163,677,328	\$10,007,619	\$5,713,821
HB 21-1250 Measures to Address Law Enforcement Accountability	\$963,268	8.0	\$0	\$963,268	\$0	\$0
FY 2021-22 Initial Appropriation	\$187,086,140	1175.3	\$6,724,104	\$164,640,596	\$10,007,619	\$5,713,821
TA-01 Annualization of FY21 Salary Survey	\$3,209,072	0.0	\$163,209	\$2,915,016	\$95,358	\$35,489
TA-06 Annualize HB21-1250 Measures to Address Law Enforcemen	\$25,235	0.0	\$0	\$25,235	\$0	\$0
TA-19 Align Dispatch with Billing	\$0	0.0	\$0	\$1,109	(\$2,139)	\$1,030
TA-24 FY 2022-23 Indirect Costs Adjustment	(\$3,612,120)	0.0	\$0	(\$3,644,063)	(\$229,428)	\$261,371

FY 2022-23 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-28 SB 18-200 Modifications to PERA	\$463,129	0.0	\$23,408	\$413,327	\$17,689	\$8,705
TA-29 Annualize SB20-217 Law Enforcement Integrity	\$606,394	2.0	\$0	\$606,394	\$0	\$0
FY 2022-23 Base Request	\$187,777,850	1177.3	\$6,910,721	\$164,957,614	\$9,889,099	\$6,020,416
NP-03 Annual Fleet Vehicle Request	\$294,599	0.0	(\$54,931)	\$322,095	(\$22,742)	\$50,177
R-02 Capitol Complex Security Plus-Up	\$3,867,775	27.9	\$3,867,775	\$0	\$0	\$0
R-08 Increased Salary Base for DPS Communications Officers	\$1,547,319	0.0	\$82,220	\$1,389,466	\$70,924	\$4,709
R-09 Central Evidence Facility Lease Funding	\$922,275	2.0	\$0	\$922,275	\$0	\$0
R-10 Communications Branch Technology and Equipment Funding	\$1,700,000	0.0	\$0	\$1,700,000	\$0	\$0
R-14 Additional Colorado State Patrol Administrative Staff	\$523,022	7.0	\$0	\$523,022	\$0	\$0
R-15 Combine DPS Vehicle Lease Payments Line Items	(\$9,268,878)	0.0	(\$140,140)	(\$8,718,991)	(\$193,127)	(\$216,620)
FY 2022-23 Governor's Budget Request - Nov 1	\$187,363,962	1214.2	\$10,665,645	\$161,095,481	\$9,744,154	\$5,858,682

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

Personal Services

SB 21-205 Long Appropriations Bill	\$4,443,687	55.6	\$501,494	\$3,337,545	\$604,648	\$0
FY 2021-22 Initial Appropriation	\$4,443,687	55.6	\$501,494	\$3,337,545	\$604,648	\$0
TA-01 Annualization of FY21 Salary Survey	\$118,164	0.0	\$22,140	\$88,064	\$7,960	\$0
TA-28 SB 18-200 Modifications to PERA	\$16,368	0.0	\$4,209	\$12,159	\$0	\$0
FY 2022-23 Base Request	\$4,578,219	55.6	\$527,843	\$3,437,768	\$612,608	\$0
R-07 State Match and Personnel Support for DFPC Training	\$390,000	0.0	\$390,000	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$4,968,219	55.6	\$917,843	\$3,437,768	\$612,608	\$0

Operating Expenses

SB 21-205 Long Appropriations Bill	\$1,232,937	0.0	\$216,078	\$835,760	\$106,002	\$75,097
FY 2021-22 Initial Appropriation	\$1,232,937	0.0	\$216,078	\$835,760	\$106,002	\$75,097
TA-09 Annualize BA-02 Licensing Behavioral Health Entities	(\$6,600)	0.0	\$0	(\$6,600)	\$0	\$0
FY 2022-23 Base Request	\$1,226,337	0.0	\$216,078	\$829,160	\$106,002	\$75,097
R-07 State Match and Personnel Support for DFPC Training	\$100,000	0.0	\$100,000	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$1,326,337	0.0	\$316,078	\$829,160	\$106,002	\$75,097

FY 2022-23 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

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

SB 21-205 Long Appropriations Bill	\$141,523	0.0	\$0	\$113,238	\$28,285	\$0
FY 2021-22 Initial Appropriation	\$141,523	0.0	\$0	\$113,238	\$28,285	\$0
FY 2022-23 Base Request	\$141,523	0.0	\$0	\$113,238	\$28,285	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$141,523	0.0	\$0	\$113,238	\$28,285	\$0

Wildfire Preparedness Fund

SB 21-205 Long Appropriations Bill	\$4,750,000	0.0	\$4,750,000	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$4,750,000	0.0	\$4,750,000	\$0	\$0	\$0
FY 2022-23 Base Request	\$4,750,000	0.0	\$4,750,000	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$4,750,000	0.0	\$4,750,000	\$0	\$0	\$0

Appropriation to Colorado Firefighting Air Corps Fund

SB 21-205 Long Appropriations Bill	\$1,200,000	0.0	\$1,200,000	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$1,200,000	0.0	\$1,200,000	\$0	\$0	\$0
FY 2022-23 Base Request	\$1,200,000	0.0	\$1,200,000	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$1,200,000	0.0	\$1,200,000	\$0	\$0	\$0

Aviation Resources

SB 21-205 Long Appropriations Bill	\$7,342,500	0.0	\$7,342,500	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$7,342,500	0.0	\$7,342,500	\$0	\$0	\$0
FY 2022-23 Base Request	\$7,342,500	0.0	\$7,342,500	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$7,342,500	0.0	\$7,342,500	\$0	\$0	\$0

Wildland Fire Management Services

SB 21-205 Long Appropriations Bill	\$22,315,291	89.8	\$14,833,899	\$2,664,588	\$4,572,420	\$244,384
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FY 2022-23 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 21-166 Colorado Fire Commission Recommendations	\$934,705	6.4	\$934,705	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$23,249,996	96.2	\$15,768,604	\$2,664,588	\$4,572,420	\$244,384
TA-01 Annualization of FY21 Salary Survey	\$175,985	0.0	\$175,985	\$0	\$0	\$0
TA-03 Annualize SB21-166 CO Fire Commission Recommendations	(\$95,638)	0.6	(\$95,638)	\$0	\$0	\$0
TA-28 SB 18-200 Modifications to PERA	\$50,572	0.0	\$50,572	\$0	\$0	\$0
FY 2022-23 Base Request	\$23,380,915	96.8	\$15,899,523	\$2,664,588	\$4,572,420	\$244,384
R-16 Reroute Enhanced State Assistance Funding to WERF	\$0	0.0	\$0	\$600,000	(\$600,000)	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$23,380,915	96.8	\$15,899,523	\$3,264,588	\$3,972,420	\$244,384

Appropriation to the Local Firefighter Safety and Disease Pr

SB 21-205 Long Appropriations Bill	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2022-23 Base Request	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$500,000	0.0	\$500,000	\$0	\$0	\$0

Indirect Cost Assessment

SB 21-205 Long Appropriations Bill	\$588,587	0.0	\$0	\$493,918	\$94,669	\$0
FY 2021-22 Initial Appropriation	\$588,587	0.0	\$0	\$493,918	\$94,669	\$0
TA-24 FY 2022-23 Indirect Costs Adjustment	(\$96,490)	0.0	\$0	(\$84,327)	(\$12,163)	\$0
FY 2022-23 Base Request	\$492,097	0.0	\$0	\$409,591	\$82,506	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$492,097	0.0	\$0	\$409,591	\$82,506	\$0

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

SB 21-205 Long Appropriations Bill	\$42,514,525	145.4	\$29,343,971	\$7,445,049	\$5,406,024	\$319,481
SB 21-166 Colorado Fire Commission Recommendations	\$934,705	6.4	\$934,705	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$43,449,230	151.8	\$30,278,676	\$7,445,049	\$5,406,024	\$319,481
TA-01 Annualization of FY21 Salary Survey	\$294,149	0.0	\$198,125	\$88,064	\$7,960	\$0
TA-03 Annualize SB21-166 CO Fire Commission Recommendations	(\$95,638)	0.6	(\$95,638)	\$0	\$0	\$0
TA-09 Annualize BA-02 Licensing Behavioral Health Entities	(\$6,600)	0.0	\$0	(\$6,600)	\$0	\$0

FY 2022-23 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-24 FY 2022-23 Indirect Costs Adjustment	(\$96,490)	0.0	\$0	(\$84,327)	(\$12,163)	\$0
TA-28 SB 18-200 Modifications to PERA	\$66,940	0.0	\$54,781	\$12,159	\$0	\$0
FY 2022-23 Base Request	\$43,611,591	152.4	\$30,435,944	\$7,454,345	\$5,401,821	\$319,481
R-07 State Match and Personnel Support for DFPC Training	\$490,000	0.0	\$490,000	\$0	\$0	\$0
R-16 Reroute Enhanced State Assistance Funding to WERF	\$0	0.0	\$0	\$600,000	(\$600,000)	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$44,101,591	152.4	\$30,925,944	\$8,054,345	\$4,801,821	\$319,481

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

SB 21-205 Long Appropriations Bill	\$6,541,657	47.5	\$4,191,684	\$1,722,463	\$492,848	\$134,662
HB 21-1280 Pre-trial Detention Reform	\$19,500	0.0	\$19,500	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$6,561,157	47.5	\$4,211,184	\$1,722,463	\$492,848	\$134,662
TA-01 Annualization of FY21 Salary Survey	\$141,812	0.0	\$95,982	\$24,730	\$21,100	\$0
TA-07 Annualize HB21-1280 Pretrial Detention Reform	(\$19,500)	0.0	(\$19,500)	\$0	\$0	\$0
TA-28 SB 18-200 Modifications to PERA	\$16,193	0.0	\$11,033	\$3,593	\$1,567	\$0
TA-29 Annualize SB20-217 Law Enforcement Integrity	(\$362,437)	0.2	(\$362,437)	\$0	\$0	\$0
FY 2022-23 Base Request	\$6,337,225	47.7	\$3,936,262	\$1,750,786	\$515,515	\$134,662
R-12 Community Corrections Information and Billing System	\$425,922	0.0	\$425,922	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$6,763,147	47.7	\$4,362,184	\$1,750,786	\$515,515	\$134,662

Appropriation to the Body-worn Cameras for Law Enforcement O

SB 21-205 Long Appropriations Bill	\$4,000,000	0.0	\$4,000,000	\$0	\$0	\$0
HB 21-1250 Measures to Address Law Enforcement Accountability	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$6,000,000	0.0	\$6,000,000	\$0	\$0	\$0
TA-06 Annualize HB21-1250 Measures to Address Law Enforcemen	(\$2,000,000)	0.0	(\$2,000,000)	\$0	\$0	\$0
TA-08 Annualize R-04 Increase Body-worn Camera Grant Funding	(\$4,000,000)	0.0	(\$4,000,000)	\$0	\$0	\$0
FY 2022-23 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0

FY 2022-23 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
SB 21-205 Long Appropriations Bill	\$514,537	0.0	\$0	\$114,088	\$0	\$400,449
FY 2021-22 Initial Appropriation	\$514,537	0.0	\$0	\$114,088	\$0	\$400,449
TA-24 FY 2022-23 Indirect Costs Adjustment	\$224,252	0.0	\$0	(\$19,478)	\$0	\$243,730
FY 2022-23 Base Request	\$738,789	0.0	\$0	\$94,610	\$0	\$644,179
FY 2022-23 Governor's Budget Request - Nov 1	\$738,789	0.0	\$0	\$94,610	\$0	\$644,179

04. Division of Criminal Justice - (A) Administration -

SB 21-205 Long Appropriations Bill	\$11,056,194	47.5	\$8,191,684	\$1,836,551	\$492,848	\$535,111
HB 21-1250 Measures to Address Law Enforcement Accountability	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
HB 21-1280 Pre-trial Detention Reform	\$19,500	0.0	\$19,500	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$13,075,694	47.5	\$10,211,184	\$1,836,551	\$492,848	\$535,111
TA-01 Annualization of FY21 Salary Survey	\$141,812	0.0	\$95,982	\$24,730	\$21,100	\$0
TA-06 Annualize HB21-1250 Measures to Address Law Enforcemen	(\$2,000,000)	0.0	(\$2,000,000)	\$0	\$0	\$0
TA-07 Annualize HB21-1280 Pretrial Detention Reform	(\$19,500)	0.0	(\$19,500)	\$0	\$0	\$0
TA-08 Annualize R-04 Increase Body-worn Camera Grant Funding	(\$4,000,000)	0.0	(\$4,000,000)	\$0	\$0	\$0
TA-24 FY 2022-23 Indirect Costs Adjustment	\$224,252	0.0	\$0	(\$19,478)	\$0	\$243,730
TA-28 SB 18-200 Modifications to PERA	\$16,193	0.0	\$11,033	\$3,593	\$1,567	\$0
TA-29 Annualize SB20-217 Law Enforcement Integrity	(\$362,437)	0.2	(\$362,437)	\$0	\$0	\$0
FY 2022-23 Base Request	\$7,076,014	47.7	\$3,936,262	\$1,845,396	\$515,515	\$778,841
R-12 Community Corrections Information and Billing System	\$425,922	0.0	\$425,922	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$7,501,936	47.7	\$4,362,184	\$1,845,396	\$515,515	\$778,841

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

Federal Victims Assistance and Compensation Grants

SB 21-205 Long Appropriations Bill	\$25,093,968	8.6	\$0	\$0	\$0	\$25,093,968
FY 2021-22 Initial Appropriation	\$25,093,968	8.6	\$0	\$0	\$0	\$25,093,968
TA-01 Annualization of FY21 Salary Survey	\$54,824	0.0	\$0	\$0	\$0	\$54,824
FY 2022-23 Base Request	\$25,148,792	8.6	\$0	\$0	\$0	\$25,148,792
FY 2022-23 Governor's Budget Request - Nov 1	\$25,148,792	8.6	\$0	\$0	\$0	\$25,148,792

FY 2022-23 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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State Victims Assistance and Law Enforcement Program

SB 21-205 Long Appropriations Bill	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
SB 21-292 Federal COVID Funding For Victim's Services	\$1,500,000	0.0	\$0	\$0	\$1,500,000	\$0
FY 2021-22 Initial Appropriation	\$3,000,000	0.0	\$0	\$1,500,000	\$1,500,000	\$0
FY 2022-23 Base Request	\$3,000,000	0.0	\$0	\$1,500,000	\$1,500,000	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$3,000,000	0.0	\$0	\$1,500,000	\$1,500,000	\$0

Child Abuse Investigation

SB 21-205 Long Appropriations Bill	\$1,297,693	0.3	\$1,000,000	\$297,693	\$0	\$0
FY 2021-22 Initial Appropriation	\$1,297,693	0.3	\$1,000,000	\$297,693	\$0	\$0
FY 2022-23 Base Request	\$1,297,693	0.3	\$1,000,000	\$297,693	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$1,297,693	0.3	\$1,000,000	\$297,693	\$0	\$0

Sexual Assault Victim Emergency Payment Program

SB 21-205 Long Appropriations Bill	\$167,933	0.2	\$167,933	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$167,933	0.2	\$167,933	\$0	\$0	\$0
FY 2022-23 Base Request	\$167,933	0.2	\$167,933	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$167,933	0.2	\$167,933	\$0	\$0	\$0

Statewide Victim Information and Notification System (VINE)

SB 21-205 Long Appropriations Bill	\$434,720	0.0	\$434,720	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$434,720	0.0	\$434,720	\$0	\$0	\$0
FY 2022-23 Base Request	\$434,720	0.0	\$434,720	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$434,720	0.0	\$434,720	\$0	\$0	\$0

State Victims Compensation Program

FY 2022-23 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 21-292 Federal COVID Funding For Victim's Services	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000
FY 2021-22 Initial Appropriation	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000
FY 2022-23 Base Request	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000
FY 2022-23 Governor's Budget Request - Nov 1	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000

Forensic Nurse Examiners Telehealth Program

SB 21-292 Federal COVID Funding For Victim's Services	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000
FY 2021-22 Initial Appropriation	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000
FY 2022-23 Base Request	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000
FY 2022-23 Governor's Budget Request - Nov 1	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000

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

SB 21-205 Long Appropriations Bill	\$28,494,314	9.1	\$1,602,653	\$1,797,693	\$0	\$25,093,968
SB 21-292 Federal COVID Funding For Victim's Services	\$7,500,000	0.0	\$0	\$0	\$1,500,000	\$6,000,000
FY 2021-22 Initial Appropriation	\$35,994,314	9.1	\$1,602,653	\$1,797,693	\$1,500,000	\$31,093,968
TA-01 Annualization of FY21 Salary Survey	\$54,824	0.0	\$0	\$0	\$0	\$54,824
FY 2022-23 Base Request	\$36,049,138	9.1	\$1,602,653	\$1,797,693	\$1,500,000	\$31,148,792
FY 2022-23 Governor's Budget Request - Nov 1	\$36,049,138	9.1	\$1,602,653	\$1,797,693	\$1,500,000	\$31,148,792

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

SB 21-205 Long Appropriations Bill	\$800,000	1.2	\$0	\$0	\$0	\$800,000
FY 2021-22 Initial Appropriation	\$800,000	1.2	\$0	\$0	\$0	\$800,000
FY 2022-23 Base Request	\$800,000	1.2	\$0	\$0	\$0	\$800,000
FY 2022-23 Governor's Budget Request - Nov 1	\$800,000	1.2	\$0	\$0	\$0	\$800,000

Juvenile Diversion Programs

FY 2022-23 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 21-205 Long Appropriations Bill	\$3,561,677	3.0	\$3,161,677	\$400,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$3,561,677	3.0	\$3,161,677	\$400,000	\$0	\$0
FY 2022-23 Base Request	\$3,561,677	3.0	\$3,161,677	\$400,000	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$3,561,677	3.0	\$3,161,677	\$400,000	\$0	\$0

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

SB 21-205 Long Appropriations Bill	\$4,361,677	4.2	\$3,161,677	\$400,000	\$0	\$800,000
FY 2021-22 Initial Appropriation	\$4,361,677	4.2	\$3,161,677	\$400,000	\$0	\$800,000
FY 2022-23 Base Request	\$4,361,677	4.2	\$3,161,677	\$400,000	\$0	\$800,000
FY 2022-23 Governor's Budget Request - Nov 1	\$4,361,677	4.2	\$3,161,677	\$400,000	\$0	\$800,000

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

Community Corrections Placements

SB 21-205 Long Appropriations Bill	\$66,063,973	0.0	\$66,063,973	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$66,063,973	0.0	\$66,063,973	\$0	\$0	\$0
TA-30 Annualize DCJ CBT Pilot	(\$1,648,106)	0.0	(\$1,648,106)	\$0	\$0	\$0
FY 2022-23 Base Request	\$64,415,867	0.0	\$64,415,867	\$0	\$0	\$0
R-17 Community Corrections Provider Rate Increase	\$660,640	0.0	\$660,640	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$65,076,507	0.0	\$65,076,507	\$0	\$0	\$0

Correctional Treatment

SB 21-205 Long Appropriations Bill	\$2,707,740	0.0	\$0	\$0	\$2,707,740	\$0
FY 2021-22 Initial Appropriation	\$2,707,740	0.0	\$0	\$0	\$2,707,740	\$0
FY 2022-23 Base Request	\$2,707,740	0.0	\$0	\$0	\$2,707,740	\$0
R-17 Community Corrections Provider Rate Increase	\$27,077	0.0	\$0	\$0	\$27,077	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$2,734,817	0.0	\$0	\$0	\$2,734,817	\$0

Community Correction Facility Payments

FY 2022-23 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 21-205 Long Appropriations Bill	\$4,299,753	0.0	\$4,299,753	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$4,299,753	0.0	\$4,299,753	\$0	\$0	\$0
FY 2022-23 Base Request	\$4,299,753	0.0	\$4,299,753	\$0	\$0	\$0
R-17 Community Corrections Provider Rate Increase	\$42,998	0.0	\$42,998	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$4,342,751	0.0	\$4,342,751	\$0	\$0	\$0

Community Corrections Boards Administration

SB 21-205 Long Appropriations Bill	\$2,577,165	0.0	\$2,577,165	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$2,577,165	0.0	\$2,577,165	\$0	\$0	\$0
FY 2022-23 Base Request	\$2,577,165	0.0	\$2,577,165	\$0	\$0	\$0
R-17 Community Corrections Provider Rate Increase	\$25,772	0.0	\$25,772	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$2,602,937	0.0	\$2,602,937	\$0	\$0	\$0

Services for Substance Abuse and Co-occurring Disorders

SB 21-205 Long Appropriations Bill	\$2,654,178	0.0	\$0	\$0	\$2,654,178	\$0
FY 2021-22 Initial Appropriation	\$2,654,178	0.0	\$0	\$0	\$2,654,178	\$0
FY 2022-23 Base Request	\$2,654,178	0.0	\$0	\$0	\$2,654,178	\$0
R-17 Community Corrections Provider Rate Increase	\$26,542	0.0	\$0	\$0	\$26,542	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$2,680,720	0.0	\$0	\$0	\$2,680,720	\$0

Specialized Offender Services

SB 21-205 Long Appropriations Bill	\$270,138	0.0	\$270,138	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$270,138	0.0	\$270,138	\$0	\$0	\$0
FY 2022-23 Base Request	\$270,138	0.0	\$270,138	\$0	\$0	\$0
R-17 Community Corrections Provider Rate Increase	\$2,701	0.0	\$2,701	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$272,839	0.0	\$272,839	\$0	\$0	\$0

FY 2022-23 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Offender Assessment Training						
SB 21-205 Long Appropriations Bill	\$10,507	0.0	\$10,507	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$10,507	0.0	\$10,507	\$0	\$0	\$0
FY 2022-23 Base Request	\$10,507	0.0	\$10,507	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$10,507	0.0	\$10,507	\$0	\$0	\$0

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

SB 21-205 Long Appropriations Bill	\$78,583,454	0.0	\$73,221,536	\$0	\$5,361,918	\$0
FY 2021-22 Initial Appropriation	\$78,583,454	0.0	\$73,221,536	\$0	\$5,361,918	\$0
TA-30 Annualize DCJ CBT Pilot	(\$1,648,106)	0.0	(\$1,648,106)	\$0	\$0	\$0
FY 2022-23 Base Request	\$76,935,348	0.0	\$71,573,430	\$0	\$5,361,918	\$0
R-17 Community Corrections Provider Rate Increase	\$785,730	0.0	\$732,111	\$0	\$53,619	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$77,721,078	0.0	\$72,305,541	\$0	\$5,415,537	\$0

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

SB 21-205 Long Appropriations Bill	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000
FY 2021-22 Initial Appropriation	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000
FY 2022-23 Base Request	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000
FY 2022-23 Governor's Budget Request - Nov 1	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000

Sex Offender Surcharge Fund Program

SB 21-205 Long Appropriations Bill	\$235,479	2.4	\$83,471	\$152,008	\$0	\$0
FY 2021-22 Initial Appropriation	\$235,479	2.4	\$83,471	\$152,008	\$0	\$0
TA-01 Annualization of FY21 Salary Survey	\$3,388	0.0	\$0	\$3,388	\$0	\$0
TA-28 SB 18-200 Modifications to PERA	\$550	0.0	\$0	\$550	\$0	\$0
FY 2022-23 Base Request	\$239,417	2.4	\$83,471	\$155,946	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$239,417	2.4	\$83,471	\$155,946	\$0	\$0

FY 2022-23 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Sex Offender Supervision						
SB 21-205 Long Appropriations Bill	\$375,364	3.2	\$375,364	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$375,364	3.2	\$375,364	\$0	\$0	\$0
TA-01 Annualization of FY21 Salary Survey	\$9,466	0.0	\$9,466	\$0	\$0	\$0
TA-28 SB 18-200 Modifications to PERA	\$1,747	0.0	\$1,747	\$0	\$0	\$0
FY 2022-23 Base Request	\$386,577	3.2	\$386,577	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$386,577	3.2	\$386,577	\$0	\$0	\$0
Treatment Provider Criminal Background Checks						
SB 21-205 Long Appropriations Bill	\$49,606	0.6	\$0	\$49,606	\$0	\$0
FY 2021-22 Initial Appropriation	\$49,606	0.6	\$0	\$49,606	\$0	\$0
FY 2022-23 Base Request	\$49,606	0.6	\$0	\$49,606	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$49,606	0.6	\$0	\$49,606	\$0	\$0
Federal Grants						
SB 21-205 Long Appropriations Bill	\$5,000,000	10.5	\$0	\$0	\$0	\$5,000,000
FY 2021-22 Initial Appropriation	\$5,000,000	10.5	\$0	\$0	\$0	\$5,000,000
TA-28 SB 18-200 Modifications to PERA	\$8,909	0.0	\$0	\$0	\$0	\$8,909
FY 2022-23 Base Request	\$5,008,909	10.5	\$0	\$0	\$0	\$5,008,909
FY 2022-23 Governor's Budget Request - Nov 1	\$5,008,909	10.5	\$0	\$0	\$0	\$5,008,909
Criminal Justice Training Fund						
SB 21-205 Long Appropriations Bill	\$240,000	0.5	\$0	\$240,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$240,000	0.5	\$0	\$240,000	\$0	\$0
FY 2022-23 Base Request	\$240,000	0.5	\$0	\$240,000	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$240,000	0.5	\$0	\$240,000	\$0	\$0

FY 2022-23 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Methamphetamine Abuse Task Force Fund						
SB 21-205 Long Appropriations Bill	\$3,000	0.0	\$0	\$3,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$3,000	0.0	\$0	\$3,000	\$0	\$0
FY 2022-23 Base Request	\$3,000	0.0	\$0	\$3,000	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$3,000	0.0	\$0	\$3,000	\$0	\$0

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

SB 21-205 Long Appropriations Bill	\$8,903,449	17.2	\$458,835	\$444,614	\$0	\$8,000,000
FY 2021-22 Initial Appropriation	\$8,903,449	17.2	\$458,835	\$444,614	\$0	\$8,000,000
TA-01 Annualization of FY21 Salary Survey	\$12,854	0.0	\$9,466	\$3,388	\$0	\$0
TA-28 SB 18-200 Modifications to PERA	\$11,206	0.0	\$1,747	\$550	\$0	\$8,909
FY 2022-23 Base Request	\$8,927,509	17.2	\$470,048	\$448,552	\$0	\$8,008,909
FY 2022-23 Governor's Budget Request - Nov 1	\$8,927,509	17.2	\$470,048	\$448,552	\$0	\$8,008,909

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

Personal Services

SB 21-205 Long Appropriations Bill	\$310,403	3.0	\$232,273	\$78,130	\$0	\$0
FY 2021-22 Initial Appropriation	\$310,403	3.0	\$232,273	\$78,130	\$0	\$0
TA-01 Annualization of FY21 Salary Survey	\$10,717	0.0	\$8,468	\$2,249	\$0	\$0
TA-28 SB 18-200 Modifications to PERA	\$1,447	0.0	\$1,107	\$340	\$0	\$0
FY 2022-23 Base Request	\$322,567	3.0	\$241,848	\$80,719	\$0	\$0
R-01 Right-Sizing the Colorado Bureau of Investigation	\$287,235	4.0	\$287,235	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$609,802	7.0	\$529,083	\$80,719	\$0	\$0

Operating Expenses

SB 21-205 Long Appropriations Bill	\$22,934	0.0	\$12,099	\$10,835	\$0	\$0
FY 2021-22 Initial Appropriation	\$22,934	0.0	\$12,099	\$10,835	\$0	\$0
FY 2022-23 Base Request	\$22,934	0.0	\$12,099	\$10,835	\$0	\$0

FY 2022-23 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-01 Right-Sizing the Colorado Bureau of Investigation	\$31,800	0.0	\$31,800	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$54,734	0.0	\$43,899	\$10,835	\$0	\$0

Vehicle Lease Payments

SB 21-205 Long Appropriations Bill	\$359,239	0.0	\$211,444	\$127,826	\$13,936	\$6,033
HB 21-1250 Measures to Address Law Enforcement Accountability	\$42,720	0.0	\$42,720	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$401,959	0.0	\$254,164	\$127,826	\$13,936	\$6,033
FY 2022-23 Base Request	\$401,959	0.0	\$254,164	\$127,826	\$13,936	\$6,033
NP-03 Annual Fleet Vehicle Request	(\$40,469)	0.0	\$1,447	(\$30,586)	(\$13,936)	\$2,606
R-01 Right-Sizing the Colorado Bureau of Investigation	\$154,960	0.0	\$154,960	\$0	\$0	\$0
R-15 Combine DPS Vehicle Lease Payments Line Items	(\$401,959)	0.0	(\$254,164)	(\$127,826)	(\$13,936)	(\$6,033)
FY 2022-23 Governor's Budget Request - Nov 1	\$114,491	0.0	\$156,407	(\$30,586)	(\$13,936)	\$2,606

Federal Grants

SB 21-205 Long Appropriations Bill	\$915,190	3.0	\$0	\$0	\$0	\$915,190
FY 2021-22 Initial Appropriation	\$915,190	3.0	\$0	\$0	\$0	\$915,190
TA-01 Annualization of FY21 Salary Survey	\$4,880	0.0	\$0	\$0	\$0	\$4,880
TA-28 SB 18-200 Modifications to PERA	\$749	0.0	\$0	\$0	\$0	\$749
FY 2022-23 Base Request	\$920,819	3.0	\$0	\$0	\$0	\$920,819
FY 2022-23 Governor's Budget Request - Nov 1	\$920,819	3.0	\$0	\$0	\$0	\$920,819

Indirect Cost Assessment

SB 21-205 Long Appropriations Bill	\$2,194,695	0.0	\$0	\$1,896,094	\$272,212	\$26,389
FY 2021-22 Initial Appropriation	\$2,194,695	0.0	\$0	\$1,896,094	\$272,212	\$26,389
TA-24 FY 2022-23 Indirect Costs Adjustment	(\$726,373)	0.0	\$0	(\$517,158)	(\$203,371)	(\$5,844)
FY 2022-23 Base Request	\$1,468,322	0.0	\$0	\$1,378,936	\$68,841	\$20,545
R-05 Funding for State Toxicology Laboratory	\$84,234	0.0	\$0	\$84,234	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$1,552,556	0.0	\$0	\$1,463,170	\$68,841	\$20,545

FY 2022-23 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
05. Colorado Bureau of Investigations - (A) Administration -						
SB 21-205 Long Appropriations Bill	\$3,802,461	6.0	\$455,816	\$2,112,885	\$286,148	\$947,612
HB 21-1250 Measures to Address Law Enforcement Accountability	\$42,720	0.0	\$42,720	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$3,845,181	6.0	\$498,536	\$2,112,885	\$286,148	\$947,612
TA-01 Annualization of FY21 Salary Survey	\$15,597	0.0	\$8,468	\$2,249	\$0	\$4,880
TA-24 FY 2022-23 Indirect Costs Adjustment	(\$726,373)	0.0	\$0	(\$517,158)	(\$203,371)	(\$5,844)
TA-28 SB 18-200 Modifications to PERA	\$2,196	0.0	\$1,107	\$340	\$0	\$749
FY 2022-23 Base Request	\$3,136,601	6.0	\$508,111	\$1,598,316	\$82,777	\$947,397
NP-03 Annual Fleet Vehicle Request	(\$40,469)	0.0	\$1,447	(\$30,586)	(\$13,936)	\$2,606
R-01 Right-Sizing the Colorado Bureau of Investigation	\$473,995	4.0	\$473,995	\$0	\$0	\$0
R-05 Funding for State Toxicology Laboratory	\$84,234	0.0	\$0	\$84,234	\$0	\$0
R-15 Combine DPS Vehicle Lease Payments Line Items	(\$401,959)	0.0	(\$254,164)	(\$127,826)	(\$13,936)	(\$6,033)
FY 2022-23 Governor's Budget Request - Nov 1	\$3,252,402	10.0	\$729,389	\$1,524,138	\$54,905	\$943,970

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

Personal Services

SB 21-205 Long Appropriations Bill	\$1,006,481	16.0	\$903,484	\$102,997	\$0	\$0
FY 2021-22 Initial Appropriation	\$1,006,481	16.0	\$903,484	\$102,997	\$0	\$0
TA-01 Annualization of FY21 Salary Survey	\$34,695	0.0	\$31,179	\$3,516	\$0	\$0
TA-28 SB 18-200 Modifications to PERA	\$4,167	0.0	\$3,900	\$267	\$0	\$0
FY 2022-23 Base Request	\$1,045,343	16.0	\$938,563	\$106,780	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$1,045,343	16.0	\$938,563	\$106,780	\$0	\$0

Operating Expenses

SB 21-205 Long Appropriations Bill	\$197,917	0.0	\$117,104	\$60,880	\$19,933	\$0
HB 21-1064 Update Processes Juvenile Sex Offender Registry	\$7,200	0.0	\$7,200	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$205,117	0.0	\$124,304	\$60,880	\$19,933	\$0
TA-04 Annualize HB21-1064 Update Process for Juvenile SO	(\$7,200)	0.0	(\$7,200)	\$0	\$0	\$0
FY 2022-23 Base Request	\$197,917	0.0	\$117,104	\$60,880	\$19,933	\$0

FY 2022-23 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Governor's Budget Request - Nov 1	\$197,917	0.0	\$117,104	\$60,880	\$19,933	\$0

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

SB 21-205 Long Appropriations Bill	\$1,204,398	16.0	\$1,020,588	\$163,877	\$19,933	\$0
HB 21-1064 Update Processes Juvenile Sex Offender Registry	\$7,200	0.0	\$7,200	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$1,211,598	16.0	\$1,027,788	\$163,877	\$19,933	\$0
TA-01 Annualization of FY21 Salary Survey	\$34,695	0.0	\$31,179	\$3,516	\$0	\$0
TA-04 Annualize HB21-1064 Update Process for Juvenile SO	(\$7,200)	0.0	(\$7,200)	\$0	\$0	\$0
TA-28 SB 18-200 Modifications to PERA	\$4,167	0.0	\$3,900	\$267	\$0	\$0
FY 2022-23 Base Request	\$1,243,260	16.0	\$1,055,667	\$167,660	\$19,933	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$1,243,260	16.0	\$1,055,667	\$167,660	\$19,933	\$0

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

Personal Services

SB 21-205 Long Appropriations Bill	\$4,540,316	73.6	\$1,186,680	\$3,021,774	\$331,862	\$0
HB 21-1214 Record Sealing Collateral Consequences Reduction	\$19,595	0.5	\$19,595	\$0	\$0	\$0
SB 21-021 Audiology And Speech-language Interstate Compact	\$43,848	0.8	\$0	\$43,848	\$0	\$0
FY 2021-22 Initial Appropriation	\$4,603,759	74.9	\$1,206,275	\$3,065,622	\$331,862	\$0
TA-01 Annualization of FY21 Salary Survey	\$131,099	0.0	\$35,067	\$89,841	\$6,191	\$0
TA-02 Annualize SB21-021 Audiology & Speech Lang	(\$4,199)	(0.1)	\$0	(\$4,199)	\$0	\$0
TA-05 Annualize HB21-1214 Record Sealing Collateral Conseq	\$9,009	0.2	\$9,009	\$0	\$0	\$0
TA-28 SB 18-200 Modifications to PERA	\$19,207	0.0	\$4,824	\$12,910	\$1,473	\$0
FY 2022-23 Base Request	\$4,758,875	75.0	\$1,255,175	\$3,164,174	\$339,526	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$4,758,875	75.0	\$1,255,175	\$3,164,174	\$339,526	\$0

Operating Expenses

SB 21-205 Long Appropriations Bill	\$5,924,546	0.0	\$223,335	\$3,155,833	\$2,545,378	\$0
HB 21-1214 Record Sealing Collateral Consequences Reduction	\$20,220	0.0	\$20,220	\$0	\$0	\$0
SB 21-021 Audiology And Speech-language Interstate Compact	\$96,828	0.0	\$0	\$96,828	\$0	\$0

FY 2022-23 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2021-22 Initial Appropriation	\$6,041,594	0.0	\$243,555	\$3,252,661	\$2,545,378	\$0
TA-02 Annualize SB21-021 Audiology & Speech Lang	(\$12,407)	0.0	\$0	(\$12,407)	\$0	\$0
TA-05 Annualize HB21-1214 Record Sealing Collateral Conseq	(\$18,815)	0.0	(\$18,815)	\$0	\$0	\$0
FY 2022-23 Base Request	\$6,010,372	0.0	\$224,740	\$3,240,254	\$2,545,378	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$6,010,372	0.0	\$224,740	\$3,240,254	\$2,545,378	\$0

Lease/Lease Purchase Equipment

SB 21-205 Long Appropriations Bill	\$591,235	0.0	\$0	\$378,392	\$212,843	\$0
FY 2021-22 Initial Appropriation	\$591,235	0.0	\$0	\$378,392	\$212,843	\$0
FY 2022-23 Base Request	\$591,235	0.0	\$0	\$378,392	\$212,843	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$591,235	0.0	\$0	\$378,392	\$212,843	\$0

Information Technology

SB 21-205 Long Appropriations Bill	\$1,602,897	0.0	\$844,310	\$758,587	\$0	\$0
FY 2021-22 Initial Appropriation	\$1,602,897	0.0	\$844,310	\$758,587	\$0	\$0
FY 2022-23 Base Request	\$1,602,897	0.0	\$844,310	\$758,587	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$1,602,897	0.0	\$844,310	\$758,587	\$0	\$0

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

SB 21-205 Long Appropriations Bill	\$12,658,994	73.6	\$2,254,325	\$7,314,586	\$3,090,083	\$0
HB 21-1214 Record Sealing Collateral Consequences Reduction	\$39,815	0.5	\$39,815	\$0	\$0	\$0
SB 21-021 Audiology And Speech-language Interstate Compact	\$140,676	0.8	\$0	\$140,676	\$0	\$0
FY 2021-22 Initial Appropriation	\$12,839,485	74.9	\$2,294,140	\$7,455,262	\$3,090,083	\$0
TA-01 Annualization of FY21 Salary Survey	\$131,099	0.0	\$35,067	\$89,841	\$6,191	\$0
TA-02 Annualize SB21-021 Audiology & Speech Lang	(\$16,606)	(0.1)	\$0	(\$16,606)	\$0	\$0
TA-05 Annualize HB21-1214 Record Sealing Collateral Conseq	(\$9,806)	0.2	(\$9,806)	\$0	\$0	\$0
TA-28 SB 18-200 Modifications to PERA	\$19,207	0.0	\$4,824	\$12,910	\$1,473	\$0
FY 2022-23 Base Request	\$12,963,379	75.0	\$2,324,225	\$7,541,407	\$3,097,747	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$12,963,379	75.0	\$2,324,225	\$7,541,407	\$3,097,747	\$0

FY 2022-23 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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05. Colorado Bureau of Investigations - (C) Laboratory and Investigative Services -

Personal Services

SB 21-205 Long Appropriations Bill	\$14,341,069	159.9	\$10,454,709	\$3,137,639	\$748,721	\$0
HB 21-1250 Measures to Address Law Enforcement Accountability	\$611,779	5.5	\$611,779	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$14,952,848	165.4	\$11,066,488	\$3,137,639	\$748,721	\$0
TA-01 Annualization of FY21 Salary Survey	\$425,163	0.0	\$315,908	\$93,399	\$15,856	\$0
TA-06 Annualize HB21-1250 Measures to Address Law Enforcemen	\$55,618	0.5	\$55,618	\$0	\$0	\$0
TA-28 SB 18-200 Modifications to PERA	\$58,899	0.0	\$45,834	\$13,065	\$0	\$0
FY 2022-23 Base Request	\$15,492,528	165.9	\$11,483,848	\$3,244,103	\$764,577	\$0
R-01 Right-Sizing the Colorado Bureau of Investigation	\$3,777,049	39.0	\$3,777,049	\$0	\$0	\$0
R-05 Funding for State Toxicology Laboratory	\$419,353	4.0	\$0	\$419,353	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$19,688,930	208.9	\$15,260,897	\$3,663,456	\$764,577	\$0

Operating Expenses

SB 21-205 Long Appropriations Bill	\$6,432,937	0.0	\$4,853,613	\$1,435,547	\$143,777	\$0
HB 21-1250 Measures to Address Law Enforcement Accountability	\$319,817	0.0	\$319,817	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$6,752,754	0.0	\$5,173,430	\$1,435,547	\$143,777	\$0
TA-06 Annualize HB21-1250 Measures to Address Law Enforcemen	(\$256,376)	0.0	(\$256,376)	\$0	\$0	\$0
FY 2022-23 Base Request	\$6,496,378	0.0	\$4,917,054	\$1,435,547	\$143,777	\$0
R-01 Right-Sizing the Colorado Bureau of Investigation	\$1,001,386	0.0	\$1,001,386	\$0	\$0	\$0
R-05 Funding for State Toxicology Laboratory	\$554,462	0.0	\$0	\$554,462	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$8,052,226	0.0	\$5,918,440	\$1,990,009	\$143,777	\$0

Personal Services - Overtime

SB 21-205 Long Appropriations Bill	\$193,235	0.0	\$125,000	\$68,235	\$0	\$0
HB 21-1250 Measures to Address Law Enforcement Accountability	\$91,132	0.0	\$91,132	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$284,367	0.0	\$216,132	\$68,235	\$0	\$0
FY 2022-23 Base Request	\$284,367	0.0	\$216,132	\$68,235	\$0	\$0

FY 2022-23 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-01 Right-Sizing the Colorado Bureau of Investigation	\$190,000	0.0	\$190,000	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$474,367	0.0	\$406,132	\$68,235	\$0	\$0

Complex Financial Fraud Unit

SB 21-205 Long Appropriations Bill	\$653,345	7.0	\$0	\$653,345	\$0	\$0
FY 2021-22 Initial Appropriation	\$653,345	7.0	\$0	\$653,345	\$0	\$0
FY 2022-23 Base Request	\$653,345	7.0	\$0	\$653,345	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$653,345	7.0	\$0	\$653,345	\$0	\$0

Lease/Lease Purchase Equipment

SB 21-205 Long Appropriations Bill	\$439,196	0.0	\$439,196	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$439,196	0.0	\$439,196	\$0	\$0	\$0
FY 2022-23 Base Request	\$439,196	0.0	\$439,196	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$439,196	0.0	\$439,196	\$0	\$0	\$0

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

SB 21-205 Long Appropriations Bill	\$22,059,782	166.9	\$15,872,518	\$5,294,766	\$892,498	\$0
HB 21-1250 Measures to Address Law Enforcement Accountability	\$1,022,728	5.5	\$1,022,728	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$23,082,510	172.4	\$16,895,246	\$5,294,766	\$892,498	\$0
TA-01 Annualization of FY21 Salary Survey	\$425,163	0.0	\$315,908	\$93,399	\$15,856	\$0
TA-06 Annualize HB21-1250 Measures to Address Law Enforcemen	(\$200,758)	0.5	(\$200,758)	\$0	\$0	\$0
TA-28 SB 18-200 Modifications to PERA	\$58,899	0.0	\$45,834	\$13,065	\$0	\$0
FY 2022-23 Base Request	\$23,365,814	172.9	\$17,056,230	\$5,401,230	\$908,354	\$0
R-01 Right-Sizing the Colorado Bureau of Investigation	\$4,968,435	39.0	\$4,968,435	\$0	\$0	\$0
R-05 Funding for State Toxicology Laboratory	\$973,815	4.0	\$0	\$973,815	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$29,308,064	215.9	\$22,024,665	\$6,375,045	\$908,354	\$0

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

FY 2022-23 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
SB 21-205 Long Appropriations Bill	\$3,934,937	71.7	\$0	\$3,934,937	\$0	\$0
FY 2021-22 Initial Appropriation	\$3,934,937	71.7	\$0	\$3,934,937	\$0	\$0
TA-01 Annualization of FY21 Salary Survey	\$69,973	0.0	\$0	\$69,973	\$0	\$0
TA-28 SB 18-200 Modifications to PERA	\$13,890	0.0	\$0	\$13,890	\$0	\$0
FY 2022-23 Base Request	\$4,018,800	71.7	\$0	\$4,018,800	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$4,018,800	71.7	\$0	\$4,018,800	\$0	\$0

Operating Expenses

SB 21-205 Long Appropriations Bill	\$424,109	0.0	\$0	\$424,109	\$0	\$0
FY 2021-22 Initial Appropriation	\$424,109	0.0	\$0	\$424,109	\$0	\$0
FY 2022-23 Base Request	\$424,109	0.0	\$0	\$424,109	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$424,109	0.0	\$0	\$424,109	\$0	\$0

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

SB 21-205 Long Appropriations Bill	\$4,359,046	71.7	\$0	\$4,359,046	\$0	\$0
FY 2021-22 Initial Appropriation	\$4,359,046	71.7	\$0	\$4,359,046	\$0	\$0
TA-01 Annualization of FY21 Salary Survey	\$69,973	0.0	\$0	\$69,973	\$0	\$0
TA-28 SB 18-200 Modifications to PERA	\$13,890	0.0	\$0	\$13,890	\$0	\$0
FY 2022-23 Base Request	\$4,442,909	71.7	\$0	\$4,442,909	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$4,442,909	71.7	\$0	\$4,442,909	\$0	\$0

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

SB 21-205 Long Appropriations Bill	\$5,594,512	50.6	\$3,532,420	\$0	\$65,841	\$1,996,251
SB 21-166 Colorado Fire Commission Recommendations	\$75,300	0.9	\$75,300	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$5,669,812	51.5	\$3,607,720	\$0	\$65,841	\$1,996,251
TA-01 Annualization of FY21 Salary Survey	\$179,738	0.0	\$179,738	\$0	\$0	\$0

FY 2022-23 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-03 Annualize SB21-166 CO Fire Commission Recommendations	(\$2,167)	0.1	(\$2,167)	\$0	\$0	\$0
TA-28 SB 18-200 Modifications to PERA	\$25,024	0.0	\$25,024	\$0	\$0	\$0
FY 2022-23 Base Request	\$5,872,407	51.6	\$3,810,315	\$0	\$65,841	\$1,996,251
R-03 State Recovery Section Staff	\$197,120	3.0	\$197,120	\$0	\$0	\$0
R-06 Resources for State Emergency Operations Center	\$240,412	5.0	\$574,183	\$0	\$0	(\$333,771)
FY 2022-23 Governor's Budget Request - Nov 1	\$6,309,939	59.6	\$4,581,618	\$0	\$65,841	\$1,662,480

Disaster Response and Recovery

SB 21-205 Long Appropriations Bill	\$4,397,769	18.0	\$0	\$3,947,769	\$0	\$450,000
FY 2021-22 Initial Appropriation	\$4,397,769	18.0	\$0	\$3,947,769	\$0	\$450,000
FY 2022-23 Base Request	\$4,397,769	18.0	\$0	\$3,947,769	\$0	\$450,000
FY 2022-23 Governor's Budget Request - Nov 1	\$4,397,769	18.0	\$0	\$3,947,769	\$0	\$450,000

Preparedness Grants and Training

SB 21-205 Long Appropriations Bill	\$11,668,260	1.6	\$0	\$0	\$0	\$11,668,260
FY 2021-22 Initial Appropriation	\$11,668,260	1.6	\$0	\$0	\$0	\$11,668,260
FY 2022-23 Base Request	\$11,668,260	1.6	\$0	\$0	\$0	\$11,668,260
FY 2022-23 Governor's Budget Request - Nov 1	\$11,668,260	1.6	\$0	\$0	\$0	\$11,668,260

Access and Functional Needs Planning

SB 21-205 Long Appropriations Bill	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2022-23 Base Request	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$500,000	0.0	\$500,000	\$0	\$0	\$0

Indirect Cost Assessment

SB 21-205 Long Appropriations Bill	\$305,227	0.0	\$0	\$16,755	\$0	\$288,472
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FY 2022-23 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2021-22 Initial Appropriation	\$305,227	0.0	\$0	\$16,755	\$0	\$288,472
FY 2022-23 Base Request	\$305,227	0.0	\$0	\$16,755	\$0	\$288,472
FY 2022-23 Governor's Budget Request - Nov 1	\$305,227	0.0	\$0	\$16,755	\$0	\$288,472

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

SB 21-205 Long Appropriations Bill	\$22,465,768	70.2	\$4,032,420	\$3,964,524	\$65,841	\$14,402,983
SB 21-166 Colorado Fire Commission Recommendations	\$75,300	0.9	\$75,300	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$22,541,068	71.1	\$4,107,720	\$3,964,524	\$65,841	\$14,402,983
TA-01 Annualization of FY21 Salary Survey	\$179,738	0.0	\$179,738	\$0	\$0	\$0
TA-03 Annualize SB21-166 CO Fire Commission Recommendations	(\$2,167)	0.1	(\$2,167)	\$0	\$0	\$0
TA-28 SB 18-200 Modifications to PERA	\$25,024	0.0	\$25,024	\$0	\$0	\$0
FY 2022-23 Base Request	\$22,743,663	71.2	\$4,310,315	\$3,964,524	\$65,841	\$14,402,983
R-03 State Recovery Section Staff	\$197,120	3.0	\$197,120	\$0	\$0	\$0
R-06 Resources for State Emergency Operations Center	\$240,412	5.0	\$574,183	\$0	\$0	(\$333,771)
FY 2022-23 Governor's Budget Request - Nov 1	\$23,181,195	79.2	\$5,081,618	\$3,964,524	\$65,841	\$14,069,212

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

Personal Services

SB 21-205 Long Appropriations Bill	\$1,465,497	11.9	\$663,857	\$71,958	\$0	\$729,682
FY 2021-22 Initial Appropriation	\$1,465,497	11.9	\$663,857	\$71,958	\$0	\$729,682
TA-01 Annualization of FY21 Salary Survey	\$36,699	0.0	\$34,662	\$2,037	\$0	\$0
TA-28 SB 18-200 Modifications to PERA	\$4,391	0.0	\$4,391	\$0	\$0	\$0
FY 2022-23 Base Request	\$1,506,587	11.9	\$702,910	\$73,995	\$0	\$729,682
R-11 Entire State Cybersecurity Approach Program Funding	\$258,922	3.0	\$258,922	\$0	\$0	\$0
R-13 Preventing Bias-Motivated Violence Grant Funding	\$89,766	1.0	\$89,766	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$1,855,275	15.9	\$1,051,598	\$73,995	\$0	\$729,682

Program Administration

FY 2022-23 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
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FY 2022-23 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0

Operating Expenses

SB 21-205 Long Appropriations Bill	\$610,957	0.0	\$114,152	\$5,653	\$0	\$491,152
FY 2021-22 Initial Appropriation	\$610,957	0.0	\$114,152	\$5,653	\$0	\$491,152
FY 2022-23 Base Request	\$610,957	0.0	\$114,152	\$5,653	\$0	\$491,152
R-11 Entire State Cybersecurity Approach Program Funding	\$61,350	0.0	\$61,350	\$0	\$0	\$0
R-13 Preventing Bias-Motivated Violence Grant Funding	\$888,030	0.0	\$888,030	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$1,560,337	0.0	\$1,063,532	\$5,653	\$0	\$491,152

Safe2Tell Dispatch

SB 21-205 Long Appropriations Bill	\$549,654	8.0	\$549,654	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$549,654	8.0	\$549,654	\$0	\$0	\$0
TA-01 Annualization of FY21 Salary Survey	\$13,884	0.0	\$13,884	\$0	\$0	\$0
TA-28 SB 18-200 Modifications to PERA	\$1,841	0.0	\$1,841	\$0	\$0	\$0
FY 2022-23 Base Request	\$565,379	8.0	\$565,379	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$565,379	8.0	\$565,379	\$0	\$0	\$0

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

SB 21-205 Long Appropriations Bill	\$2,626,108	19.9	\$1,327,663	\$77,611	\$0	\$1,220,834
FY 2021-22 Initial Appropriation	\$2,626,108	19.9	\$1,327,663	\$77,611	\$0	\$1,220,834
TA-01 Annualization of FY21 Salary Survey	\$50,583	0.0	\$48,546	\$2,037	\$0	\$0
TA-28 SB 18-200 Modifications to PERA	\$6,232	0.0	\$6,232	\$0	\$0	\$0
FY 2022-23 Base Request	\$2,682,923	19.9	\$1,382,441	\$79,648	\$0	\$1,220,834
R-11 Entire State Cybersecurity Approach Program Funding	\$320,272	3.0	\$320,272	\$0	\$0	\$0
R-13 Preventing Bias-Motivated Violence Grant Funding	\$977,796	1.0	\$977,796	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$3,980,991	23.9	\$2,680,509	\$79,648	\$0	\$1,220,834

FY 2022-23 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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06. Division of Homeland Security and Emergency Management - (C) Office of Preparedness -

Program Administration

SB 21-205 Long Appropriations Bill	\$6,668,742	13.3	\$545,527	\$5,500,443	\$0	\$622,772
SB 21-156 Nurse Intake Of 911 Calls Grant Program	\$865,583	0.5	\$865,583	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$7,534,325	13.8	\$1,411,110	\$5,500,443	\$0	\$622,772
TA-01 Annualization of FY21 Salary Survey	\$40,525	0.0	\$40,525	\$0	\$0	\$0
TA-28 SB 18-200 Modifications to PERA	\$5,876	0.0	\$5,876	\$0	\$0	\$0
FY 2022-23 Base Request	\$7,580,726	13.8	\$1,457,511	\$5,500,443	\$0	\$622,772
FY 2022-23 Governor's Budget Request - Nov 1	\$7,580,726	13.8	\$1,457,511	\$5,500,443	\$0	\$622,772

Grants and Training

SB 21-205 Long Appropriations Bill	\$9,601,205	0.0	\$0	\$0	\$0	\$9,601,205
FY 2021-22 Initial Appropriation	\$9,601,205	0.0	\$0	\$0	\$0	\$9,601,205
FY 2022-23 Base Request	\$9,601,205	0.0	\$0	\$0	\$0	\$9,601,205
FY 2022-23 Governor's Budget Request - Nov 1	\$9,601,205	0.0	\$0	\$0	\$0	\$9,601,205

State Facility Security

SB 21-205 Long Appropriations Bill	\$35,000	0.0	\$35,000	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$35,000	0.0	\$35,000	\$0	\$0	\$0
FY 2022-23 Base Request	\$35,000	0.0	\$35,000	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$35,000	0.0	\$35,000	\$0	\$0	\$0

Enhance School Safety Incident Response Grant Program

SB 21-205 Long Appropriations Bill	\$250,000	0.0	\$0	\$250,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$250,000	0.0	\$0	\$250,000	\$0	\$0
FY 2022-23 Base Request	\$250,000	0.0	\$0	\$250,000	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$250,000	0.0	\$0	\$250,000	\$0	\$0

FY 2022-23 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
06. Division of Homeland Security and Emergency Management - (C) Office of Preparedness -						
SB 21-205 Long Appropriations Bill	\$16,554,947	13.3	\$580,527	\$5,750,443	\$0	\$10,223,977
SB 21-156 Nurse Intake Of 911 Calls Grant Program	\$865,583	0.5	\$865,583	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$17,420,530	13.8	\$1,446,110	\$5,750,443	\$0	\$10,223,977
TA-01 Annualization of FY21 Salary Survey	\$40,525	0.0	\$40,525	\$0	\$0	\$0
TA-28 SB 18-200 Modifications to PERA	\$5,876	0.0	\$5,876	\$0	\$0	\$0
FY 2022-23 Base Request	\$17,466,931	13.8	\$1,492,511	\$5,750,443	\$0	\$10,223,977
FY 2022-23 Governor's Budget Request - Nov 1	\$17,466,931	13.8	\$1,492,511	\$5,750,443	\$0	\$10,223,977

Total For: Public Safety

SB 21-205 Long Appropriations Bill	\$531,711,038	1963.3	\$168,742,644	\$241,553,361	\$53,042,492	\$68,372,541
HB 21-1064 Update Processes Juvenile Sex Offender Registry	\$7,200	0.0	\$7,200	\$0	\$0	\$0
HB 21-1214 Record Sealing Collateral Consequences Reduction	\$39,815	0.5	\$39,815	\$0	\$0	\$0
HB 21-1250 Measures to Address Law Enforcement Accountability	\$4,065,016	13.5	\$3,101,748	\$963,268	\$0	\$0
HB 21-1280 Pre-trial Detention Reform	\$19,500	0.0	\$19,500	\$0	\$0	\$0
SB 21-021 Audiology And Speech-language Interstate Compact	\$140,676	0.8	\$0	\$140,676	\$0	\$0
SB 21-156 Nurse Intake Of 911 Calls Grant Program	\$865,583	0.5	\$865,583	\$0	\$0	\$0
SB 21-166 Colorado Fire Commission Recommendations	\$1,108,800	7.3	\$1,108,800	\$0	\$0	\$0
SB 21-292 Federal COVID Funding For Victim's Services	\$7,500,000	0.0	\$0	\$0	\$1,500,000	\$6,000,000
FY 2021-22 Initial Appropriation	\$545,457,628	1985.9	\$173,885,290	\$242,657,305	\$54,542,492	\$74,372,541
TA-01 Annualization of FY21 Salary Survey	(\$7,859)	0.0	(\$4,075)	(\$3,598)	(\$204)	\$18
TA-02 Annualize SB21-021 Audiology & Speech Lang	(\$16,606)	(0.1)	\$0	(\$16,606)	\$0	\$0
TA-03 Annualize SB21-166 CO Fire Commission Recommendations	(\$97,805)	0.7	(\$97,805)	\$0	\$0	\$0
TA-04 Annualize HB21-1064 Update Process for Juvenile SO	(\$7,200)	0.0	(\$7,200)	\$0	\$0	\$0
TA-05 Annualize HB21-1214 Record Sealing Collateral Conseq	(\$9,806)	0.2	(\$9,806)	\$0	\$0	\$0
TA-06 Annualize HB21-1250 Measures to Address Law Enforcemen	(\$2,175,523)	0.5	(\$2,200,758)	\$25,235	\$0	\$0
TA-07 Annualize HB21-1280 Pretrial Detention Reform	(\$19,500)	0.0	(\$19,500)	\$0	\$0	\$0
TA-08 Annualize R-04 Increase Body-worn Camera Grant Funding	(\$4,000,000)	0.0	(\$4,000,000)	\$0	\$0	\$0
TA-09 Annualize BA-02 Licensing Behavioral Health Entities	(\$6,600)	0.0	\$0	(\$6,600)	\$0	\$0
TA-10 HLD Common Policy Adjustment	\$484,359	0.0	\$1,441,361	(\$404,835)	(\$721,111)	\$168,944
TA-11 STD Common Policy Adjustment	(\$3,704)	0.0	\$8,613	(\$7,493)	(\$6,243)	\$1,419

FY 2022-23 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-12 AED Common Policy Adjustment	(\$73,850)	0.0	\$277,132	(\$199,539)	(\$196,852)	\$45,409
TA-13 SAED Common Policy Adjustment	(\$73,850)	0.0	\$277,132	(\$199,539)	(\$196,852)	\$45,409
TA-14 Salary Survey Common Policy Adjustment	\$5,160,772	0.0	\$1,462,790	\$3,249,084	\$323,068	\$125,830
TA-15 Shift Differential Common Policy Adjustment	\$14,265	0.0	(\$575)	\$2,062	\$12,778	\$0
TA-16 Workers' Compensation Common Policy Adjustment	(\$677,147)	0.0	\$0	\$0	(\$677,147)	\$0
TA-17 Payment to Risk Management and Property	\$518,702	0.0	\$400,429	\$1,028,201	(\$909,928)	\$0
TA-18 Capitol Complex Leased Space Common Policy Adjustment	(\$51,789)	0.0	(\$43,856)	(\$5,268)	(\$2,665)	\$0
TA-19 Align Dispatch with Billing	\$0	0.0	\$0	\$1,109	(\$2,139)	\$1,030
TA-20 CORE Operations Common Policy Adjustment	\$78,451	0.0	\$411,644	\$0	(\$333,193)	\$0
TA-21 Legal Services Common Policy Adjustment	(\$69,645)	0.0	(\$36,794)	\$0	(\$32,851)	\$0
TA-22 OIT Common Policy Adjustment	(\$225,357)	0.0	\$3,643,588	\$4,299,726	(\$8,162,998)	(\$5,673)
TA-23 PERA Direct Distribution Common Policy Adjustment	(\$120,575)	0.0	\$146,695	(\$155,847)	(\$111,423)	\$0
TA-24 FY 2022-23 Indirect Costs Adjustment	(\$4,210,731)	0.0	(\$4,925,994)	(\$6,725,844)	\$6,941,850	\$499,257
TA-25 SWICAP Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
TA-26 Leased Space Common Policy Adjustment	\$237,448	0.0	\$72,400	\$165,048	\$0	\$0
TA-27 ALJ Common Policy Adjustment	\$3,125	0.0	\$3,125	\$0	\$0	\$0
TA-28 SB 18-200 Modifications to PERA	\$751,351	0.0	\$213,256	\$472,592	\$47,140	\$18,363
TA-29 Annualize SB20-217 Law Enforcement Integrity	\$148,017	2.2	(\$362,437)	\$606,394	(\$95,940)	\$0
TA-30 Annualize DCJ CBT Pilot	(\$1,648,106)	0.0	(\$1,648,106)	\$0	\$0	\$0
TA-31 Paid Family Medical Leave Act Funding	\$348,961	0.0	\$98,843	\$219,685	\$21,932	\$8,501
FY 2022-23 Base Request	\$539,707,426	1989.4	\$168,985,392	\$245,001,272	\$50,439,714	\$75,281,048
NP-01 Paid Family Medical Leave Act Funding	\$43,460	0.0	\$3,345	\$40,115	\$0	\$0
NP-02 CSEAP Resources	\$6,544	0.0	\$6,544	\$0	\$0	\$0
NP-03 Annual Fleet Vehicle Request	\$567,239	0.0	\$186,229	\$325,673	\$2,554	\$52,783
NP-04 FY23 OIT Budget Request Package	\$37,704	0.0	\$37,704	\$0	\$0	\$0
R-01 Right-Sizing the Colorado Bureau of Investigation	\$6,809,699	47.0	\$6,809,699	\$0	\$0	\$0
R-02 Capitol Complex Security Plus-Up	\$4,546,860	27.9	\$4,546,860	\$0	\$0	\$0
R-03 State Recovery Section Staff	\$255,047	3.0	\$255,047	\$0	\$0	\$0
R-04 School Safety Resource Center Refinance	\$299,619	0.0	\$0	\$299,619	\$0	\$0
R-05 Funding for State Toxicology Laboratory	\$1,152,316	4.0	\$0	\$1,152,316	\$0	\$0
R-06 Resources for State Emergency Operations Center	\$611,314	8.0	\$945,085	\$0	\$0	(\$333,771)
R-07 State Match and Personnel Support for DFPC Training	\$490,000	0.0	\$490,000	\$0	\$0	\$0
R-08 Increased Salary Base for DPS Communications Officers	\$1,651,203	0.0	\$89,657	\$1,479,752	\$76,148	\$5,646

FY 2022-23 Budget Request - Department of Public Safety

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-09 Central Evidence Facility Lease Funding	\$1,346,178	2.0	\$0	\$1,346,178	\$0	\$0
R-10 Communications Branch Technology and Equipment Funding	\$1,700,000	0.0	\$0	\$1,700,000	\$0	\$0
R-11 Entire State Cybersecurity Approach Program Funding	\$385,943	3.0	\$385,943	\$0	\$0	\$0
R-12 Community Corrections Information and Billing System	\$425,922	0.0	\$425,922	\$0	\$0	\$0
R-13 Preventing Bias-Motivated Violence Grant Funding	\$1,000,000	1.0	\$1,000,000	\$0	\$0	\$0
R-14 Additional Colorado State Patrol Administrative Staff	\$656,237	7.0	\$0	\$656,237	\$0	\$0
R-15 Combine DPS Vehicle Lease Payments Line Items	\$0	0.0	\$0	\$0	\$0	\$0
R-16 Reroute Enhanced State Assistance Funding to WERF	\$0	0.0	\$0	\$600,000	(\$600,000)	\$0
R-17 Community Corrections Provider Rate Increase	\$785,730	0.0	\$732,111	\$0	\$53,619	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$562,478,441	2092.3	\$184,899,538	\$252,601,162	\$49,972,035	\$75,005,706

COVER PAGE
Schedule 00 - Detailed - Exec Nov1

Reconciliation (Details) This is an addendum report from PB. The Reconciliation is a report that builds
Description: from the most recent Long Bill appropriation to the Governor's November 1 budget request. This report shows the agency, CDR's of the Joint Budget Committee (JBC) to clearly understand how the November 1 request was developed.

Report Performance

This section will show you how the report performed if you require troubleshooting assistance, a copy of this cover page will be necessary. Please see the Helpful Links and Contact PB Help Desk sections on the right

Selected Prompts

*** Query Name:PB Data ***
 Cabinet: R
 Exclude PB Program Code(s): (Optional)
 *** Query Name:PB Form ***
 Cabinet: (Optional)R
 Exclude PB Program Code(s): (Optional)

Summary of Each Query

*** Query Name:PB Data ***
 *** Query Properties:
 Universe:PB - Budget Data
 Last Refresh Date:10/25/21 9:19 AM
 Last Execution Duration: 7
 Number of Rows: 2,394
 Retrieves Duplicate Row: ON

*** Query Definition:
 Result Objects: Organization Code, Organization Name, Parent Prog Code, Parent Prog Name, Parent Prog Short Name, Program Code, Program Name, Program Short Name, Parent Fund Type Code, Parent Fund Type Name, Fund Type Code, Fund Type Name, Posted at Bill Number Code, Posted at Bill Number Short Name, Posted at Bill Number Name, Time Period Code, Time Period Report Column Label 1, Time Period Report Column Label 2, Time Period Report Column Label 3, Budget Data
 Filters:
 AND Time Period Code In List (CY_APPR, RY_BASE, RY_NOV1)
 AND Organization External Level Equal 2
 AND Organization Code Equal (R)
 AND Program Consolidation Code Equal PROGRAM_ALL
 AND Parent Prog External Level Equal 6
 AND Parent Prog External Level Equal 7
 OR (Program Code Equal 0
 AND Program External Level Equal 3
)
 AND Program Code Not In List ()
 AND Fund Type Consolidation Code Equal FUND_TYPE_CON
 AND Parent Fund Type External Level Equal 3
 AND Fund Type External Level Equal 4
 AND Organization Consolidation Code Equal ALL_ORCS
)

*** Query Name:PB Form ***
 *** Query Properties:
 Universe:PB - Budget Form
 Last Refresh Date:10/25/21 9:19 AM
 Last Execution Duration: 11
 Number of Rows: 409
 Retrieves Duplicate Row: ON

*** Query Definition:
 Result Objects: Budget Layout Code, Budget Request Code, Budget Request Name, Budget Line Organization Code, Budget Line Organization Name, Budget Line Org External Level, Budget Line Prog Consolidation Code, Budget Line Parent Program Code, Budget Line Parent Program Name, Budget Line Program Code, Budget Line Program Name, Budget Line Program Short Name, Bud Ln Fund Type Consolidation Code, Bud Ln Parent Fund Type Code, Bud Ln Parent Fund Type Name, Bud Ln Fund Type Code, Bud Ln Fund Type Name, Posting Amount
 Filters:
 AND Budget Layout Code In List (030, RY_BASE, ADJ_030, RY_REQUESTS, E01)
 AND Header Org Consolidation Code Equal ALL_ORCS
 AND Header Organization External Level Equal 2
 AND Header Organization Code Equal (R)
 AND Budget Line Org External Level Equal 2
 AND Budget Line Prog Consolidation Code Equal PROGRAM_ALL
 AND Budget Line Parent Prog Extm Level Equal 6
 AND Budget Line Program External Level Equal 7
 OR (Budget Line Program Code Equal 0
 AND Budget Line Program External Level Equal 3
)
 AND Budget Line Program Code Not In List ()
 AND Bud Ln Fund Type Consolidation Code Equal FUND_TYPE_CON
 AND Bud Ln Parent Fund Type Extm Level Equal 3
 AND Bud Ln Fund Type Code Extm Level Equal 4
)

*** Query Name:LV4 ***
 *** Query Properties:
 Universe:PB - Budget Form
 Last Refresh Date:10/25/21 9:19 AM
 Last Execution Duration: 1
 Number of Rows: 1,122
 Retrieves Duplicate Row: ON

*** Query Definition:
 Result Objects: Header Parent Prog Code, Header Parent Prog Name, Header Program Code, Header Program Name
 Filters:
 AND Header Program Consolidation Code Equal PROGRAM_ALL
 AND Header Parent Prog Extm Level Equal 4
 AND Header Program External Level Equal 6
)

*** Query Name:LV5 ***
 *** Query Properties:
 Universe:PB - Budget Form
 Last Refresh Date:10/25/21 9:19 AM
 Last Execution Duration: 1
 Number of Rows: 3,122
 Retrieves Duplicate Row: ON

*** Query Definition:
 Result Objects: Header Parent Prog Code, Header Parent Prog Name, Header Program Code, Header Program Name
 Filters:
 AND Header Program Consolidation Code Equal PROGRAM_ALL
 AND Header Parent Prog Extm Level Equal 5
 AND Header Program External Level Equal 6
)

Report Filters

*** Filter on Report Section Detail ***
 No Filter on Cabinet Code
 No Filter on Merged Parent Program Code LV6
 No Filter on Merged Program Code
 Filter on Block ProgramBlock 01:
 (Time Period Code Equal CY_APPR
)
 AND
 (Long Bill Posted at Bill Number Name is Not Null
)
 Filter on Block ProgramBlock 02:
 (Time Period Code Equal CY_APPR
)
 AND
 (Long Bill NOT Posted at Bill Number Name is Not Null
)
 Filter on Block ProgramBlock 03:
 Time Period Code Equal CY_APPR
 Filter on Block ProgramBlock 04:
 Budget Layout Code Equal 030, RY_BASE, ADJ
 Filter on Block ProgramBlock 05:
 Time Period Code Equal RY_BASE
 Filter on Block ProgramBlock 06:
 Budget Layout Code Equal 030, RY_REQUESTS
 Filter on Block ProgramBlock 07:
 Time Period Code Equal RY_NOV1
 Filter on Block ParentProgramBlock 01:
 (Time Period Code Equal CY_APPR
)
 AND
 (Long Bill Posted at Bill Number Name is Not Null
)
 Filter on Block ParentProgramBlock 02:
 (Time Period Code Equal CY_APPR
)
 AND
 (Long Bill NOT Posted at Bill Number Name is Not Null
)
 Filter on Block ParentProgramBlock 03:
 Time Period Code Equal CY_APPR
 Filter on Block ParentProgramBlock 04:
 Budget Layout Code Equal 030, RY_BASE, ADJ
 Filter on Block ParentProgramBlock 05:
 Time Period Code Equal RY_BASE
 Filter on Block ParentProgramBlock 06:
 Budget Layout Code Equal 030, RY_REQUESTS
 Filter on Block ParentProgramBlock 07:
 Time Period Code Equal RY_NOV1
 Filter on Block CabinetBlock 01:
 (Time Period Code Equal CY_APPR
)
 AND
 (Long Bill Posted at Bill Number Name is Not Null
)
 Filter on Block CabinetBlock 02:
 (Time Period Code Equal CY_APPR
)
 AND
 (Long Bill NOT Posted at Bill Number Name is Not Null
)
 Filter on Block CabinetBlock 03:
 Time Period Code Equal CY_APPR
 Filter on Block CabinetBlock 04:
 Budget Layout Code Equal 030, RY_BASE, ADJ
 Filter on Block CabinetBlock 05:
 Time Period Code Equal RY_BASE
 Filter on Block CabinetBlock 06:
 Budget Layout Code Equal 030, RY_REQUESTS
 Filter on Block CabinetBlock 07:
 Time Period Code Equal RY_NOV1
 Filter on Block CabinetBlock 07:
 Time Period Code Equal RY_NOV1
)

*** Filter on Report Cover Page ***
 No Filter on Cover Page

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August 2021
 Rebuilt with new cover page