



**Department Priority: S-01
 Request Detail: Capitol Complex Security Overtime Increase**

Summary of Incremental Funding Change for FY 2021-22		
	Incremental Change	
	FY 2021-22 Appropriation	FY 2021-22 Request
Total Funds	\$5,915,286	\$392,778
FTE	71.0	0.0
General Fund	\$4,215,790	\$392,778
Cash Funds	\$0	\$0
Reappropriated Funds	\$1,699,496	\$0
Federal Funds	\$0	\$0

Summary of Request

For FY 2021-22, the Department of Public Safety requests an increase of \$392,778 General Fund to fund the Executive Security Unit’s (ESU) overtime expenses needed to secure and protect occupants and infrastructure at the Colorado Capitol Complex. The Colorado State Patrol is dedicated to preserving human life and protecting property within Colorado communities. The ESU branch is responsible for protecting all Capitol Complex occupants. Due to rising security concerns, additional overtime hours are needed in the ESU. The department also submitted a \$4,546,860 General Fund and 29.0 FTE request through the FY 2022-23 annual budget process to address the ongoing overtime funding shortfall and staffing needs at ESU. This request addresses the needs for the current fiscal year.

Current Program

Pursuant to 24-33.5-216, C.R.S., the Colorado State Patrol (CSP) Executive Security Unit (ESU) engages in coordinated dignitary and critical infrastructure protection duties by providing security for occupants of the Capitol Complex. The CSP is also entrusted with the security responsibilities for visiting dignitaries and other key leaders based on threat information. ESU troopers and security officers provide the physical security for the State Capitol, other buildings within the Capitol Complex, and surrounding parks.

ESU strives to provide excellent customer service to all those it serves, and in order to maintain the safety of all, the unit is under constant evaluation and evolution. The CSP realizes the importance of partnerships and regularly collaborates with allied agencies at the local, state, national, and international levels in the public and private sectors to leverage partnerships and engage in best practices. Additionally, CSP utilizes intelligence-led strategies to create safety plans.

Over the past few years, ESU has realized a significant increase in demand for personnel and response. Currently, ESU has 20.0 FTE troopers permanently assigned to the State Capitol for patrol duties. These troopers are responsible for:

- Emergency response (crime, medical, etc.);
- Calls for service (escorts, aid, entrance, etc.);
- Crowd control (protests, group conflict);
- Panic alarm response, 911 calls/ hang-ups;
- Investigations (complaints, burglary, etc.);
- Building entry post security;
- Visibility, general patrol;
- Evidence custody;
- Education programs;
- Dignitary protection;
- Elected/Government officials temporary protection;
- Legislative leadership temporary protection; and
- Reporting and administrative duties.

These duties span twelve buildings that require full-time patrol, two buildings that require responses to calls for service, seven parking structures and lots, as well as three outdoor parks. This places the area of actual policing and security responsibility at approximately 2.6 million square feet of improved, defined, non-continuous space distanced over nine city blocks.

This area is also patrolled by 20.0 FTE Capitol Security Officers (non-sworn members) who are responsible for:

- Building entry post security, property screening;
- Building security (locking and unlocking doors);
- Security escorts; and
- Information and visibility for visitors and staff.

While a Security Officer's operational scope is significantly narrower than a trooper, the total number of personnel 'patrolling' Capitol grounds is approximately 40 FTE to cover 24 hours a day, 7 days a week. Taking into account shifts and average staffing, the median number of personnel available at any given time is approximately 20.0 FTE.

Problem or Opportunity

At any given time, approximately 20.0 FTE are responsible for the safety and security of 2.6 million square feet of defined space in and around the Capitol Complex. Of the 20.0 FTE, only 10.0 FTE are certified law enforcement officers. This equates to tentroopers being responsible for emergency response and general policing for the nine city blocks of Denver's Capitol Hill area while ten security officers cover all routine security responsibilities.

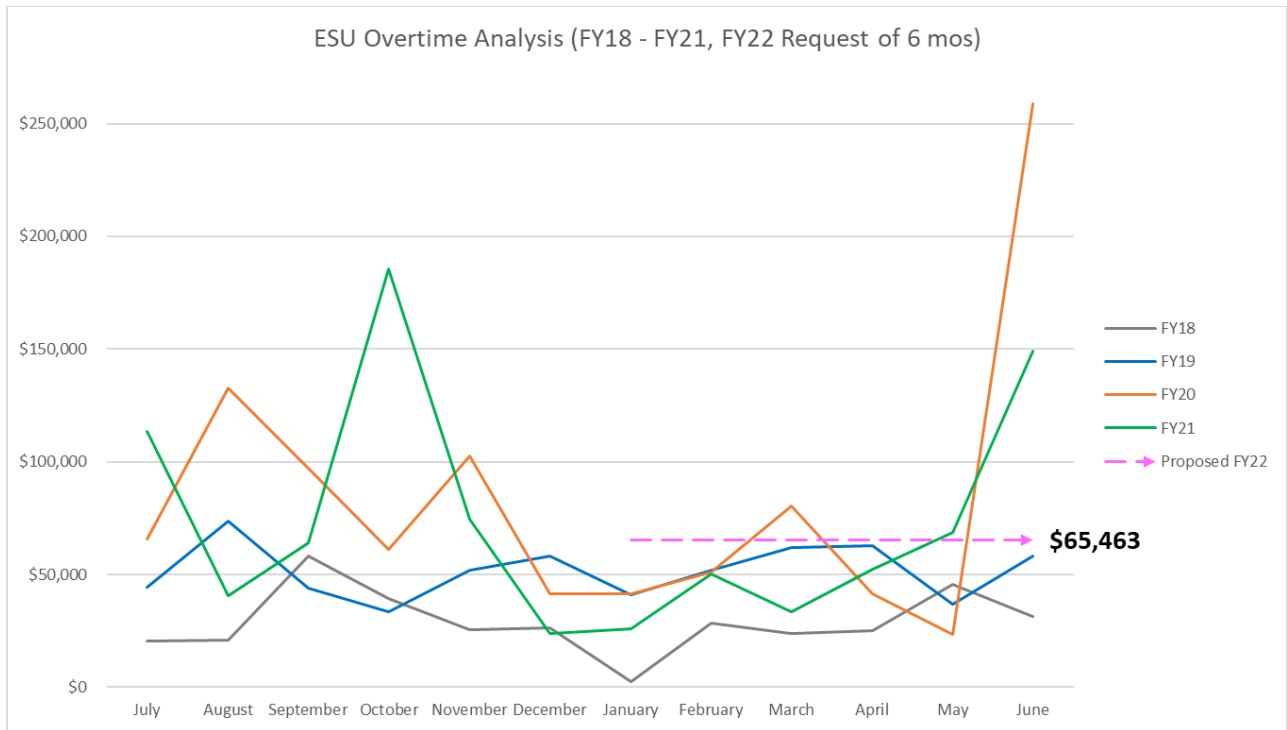
Over the past four years, the demand for service at ESU has significantly increased. For several years, the CSP has been supplementing ESU staff with members assigned to patrol duties within the Denver metro. This increase can be illustrated by a significant increase of threat investigations and nearly 16,000 hours of overtime worked in FY 2021.

While the demand for service is increasing, the CSP's ability to respond is decreasing based on the current available workforce. Currently, ESU is averaging 1.5 visiting dignitaries per month. Extra dignitary protective details have consumed over 1,500 trooper hours in 2021 year to date.

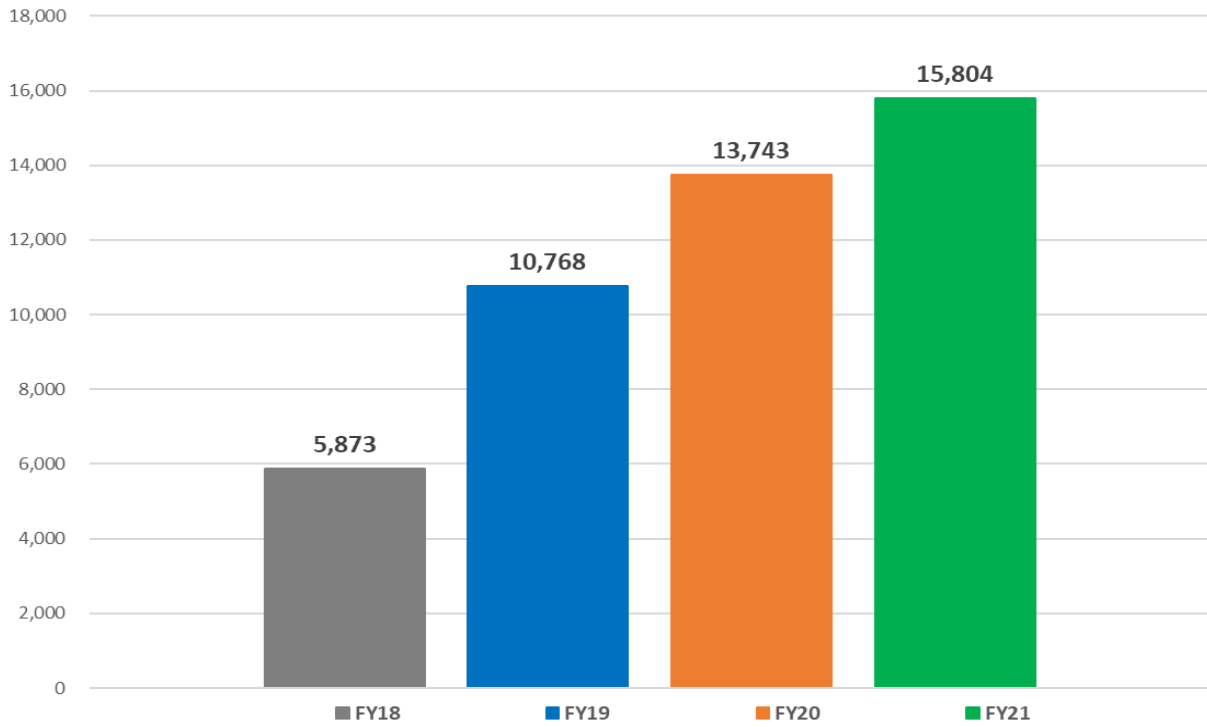
Overtime Hours

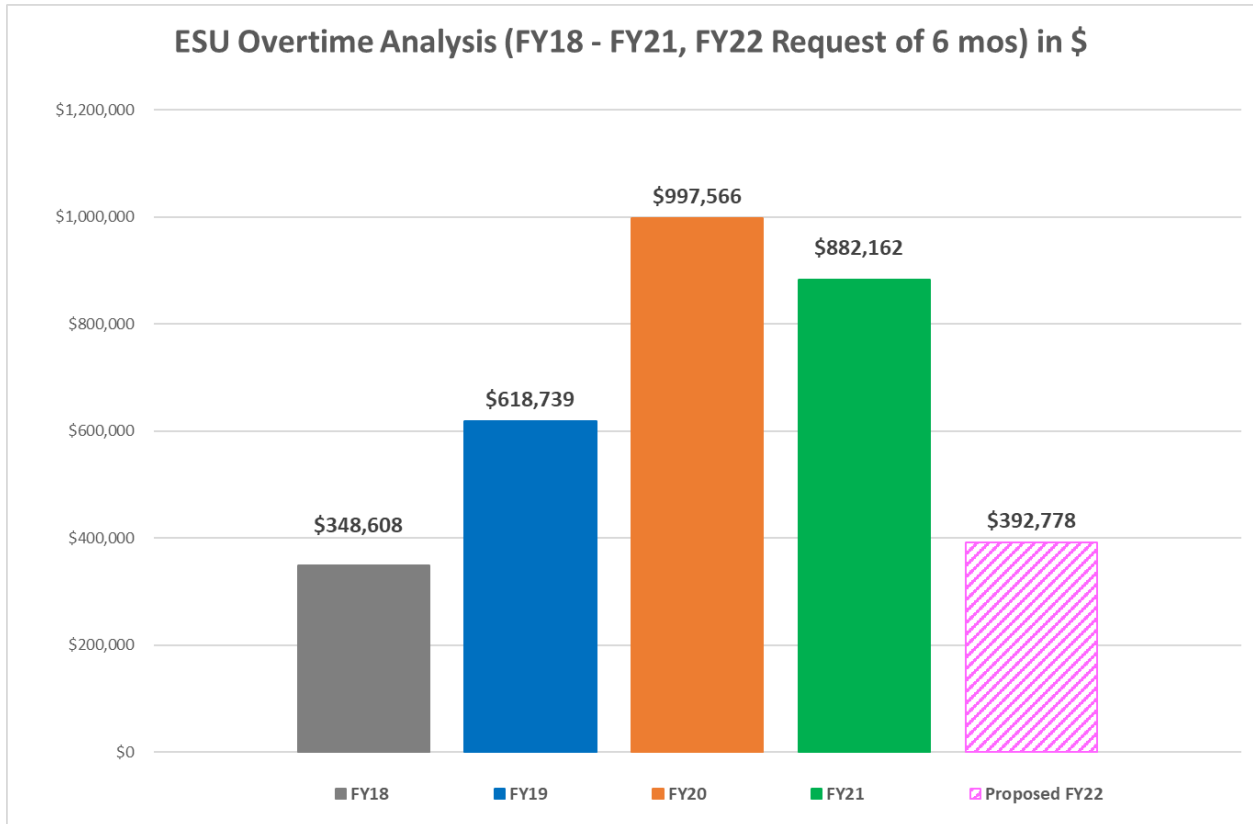
The ESU's overtime averaged over \$65,463 per month over the past three fiscal years. This overtime figure is significantly higher than any other business unit within the CSP. In fact, it exceeds the total of all other business units. The ESU's workload is such that monthly overtime hours is comparable to that of the rest of the CSP workforce.

The charts below summarize the amount of overtime dollars and hours dedicated to securing the Capitol and its occupants for the last four years.



ESU Overtime Analysis (FY18 - FY21) in Hours





Proposed Solution

The department requests an increase of \$392,778 General Fund to fund the overtime budget for ESU personnel from January 1, 2022 to June 30, 2022. The supplemental is critical in order to provide the temporary protection needed for all of the Capitol Complex occupants during the FY 2021-22 legislative session.

The additional funding for overtime costs will allow ESU to maintain safety and security measures without having to commit its personnel services budget and vacancy savings to fund overtime. The overtime funding will also allow the CSP to provide temporary protection to legislative leadership and other government officials as needed, pursuant to Section 24-33.5-216.5, C.R.S.

The need for additional overtime has surpassed the ability to pay for the overtime, especially over the last three years. The additional funding will also fill the underfunded gap of the required fringe benefits costs associated with overtime.

Overtime is based on the average expense amount of \$65,463 per month calculated over the past three fiscal years. The total request amount, for the purpose of the

supplemental, does not include associated fringe costs such as PERA, Medicare, and the common policy POTs allocation that affect the ESU overall budget. These costs will be included in the department's FY 2022-23 Capitol Complex Security Plus-Up budget request.

Theory of Change	Adequate coverage at ESU will create a safer environment for Capitol Complex occupants.		
Program Objective	Protect the occupants of the Capitol Security Complex.		
Outputs being measured	<ul style="list-style-type: none"> ● Number of calls for service. ● Number of investigations. ● Number of overtime hours worked. 		
Outcomes being measured	<ul style="list-style-type: none"> ● Percent reduction in break-ins, theft, vandalism, threats, etc. ● Decreased call wait time 		
Cost/Benefit ratio	Higher law enforcement visibility decreases violence and crime in and around the Capitol Complex.		
Evaluations	Pre-Post	Quasi-Experimental Design	Randomized Control Trial
Results of Evaluation	Evaluation pending additional FTE	N/A	N/A
Continuum Level	Step 2		

Without an increase in overtime funding for the ESU, the risk of crime and violence increases. The increase in overtime funding will allow ESU to provide the security and protection needed at the Capitol Complex during the legislative session. The additional overtime funding will increase the visibility of uniformed officers - which deters crime and reduces the number of incidents requiring a response. The ESU will be unable to maintain the current level of service provided without the approval of the request. Current service levels are possible by leveraging resources assigned elsewhere and come at the expense of the CSP's public and traffic safety mission away from the Capitol Complex. Current budget allocation and operations demands will not allow CSP to continue this supplemental coverage.

Anticipated Outcomes

In the last two years, multiple unforeseen events have occurred and initiated threats and other criminal activities such as theft, vandalism, and break-ins that are still ongoing. As a result, the CSP anticipates that the trend will continue. With the increase in overtime funds, the ESU will be able to meet the increased demand for its services and fulfill its responsibility to preserve and protect the complex and its occupants.

The additional overtime funds will offer greater coordinated professional response to the needs of Capitol Complex occupants, thereby increasing the quality of life for employees and visitors within the Capitol Complex.

Assumptions and Calculations

The request represents an increase in overtime funding of \$65,463 per month beginning on January 1, 2022 to June 30, 2022, for a total of \$392,778. The request is based on the average overtime expenses over the past three fiscal years (FY 2018-19 through FY 2020-21).

Month	FY18	FY19	FY20	FY21	Proposed FY22
July	\$20,435	\$44,574	\$65,699	\$113,563	\$0
August	\$21,078	\$73,833	\$132,846	\$40,672	\$0
September	\$58,193	\$43,975	\$97,315	\$64,158	\$0
October	\$39,437	\$33,661	\$61,106	\$185,645	\$0
November	\$25,685	\$51,728	\$102,586	\$74,677	\$0
December	\$26,448	\$58,252	\$41,573	\$23,655	\$0
January	\$2,709	\$41,157	\$41,479	\$25,804	\$65,463
February	\$28,499	\$51,932	\$51,254	\$50,073	\$65,463
March	\$23,928	\$61,868	\$80,401	\$33,595	\$65,463
April	\$25,028	\$62,850	\$41,311	\$52,385	\$65,463
May	\$45,690	\$36,697	\$23,269	\$68,762	\$65,463
June	\$31,478	\$58,213	\$258,727	\$149,171	\$65,463
Total	\$348,608	\$618,739	\$997,566	\$882,162	\$392,778

Supplemental, 1331 Supplemental or Budget Amendment Criteria

The request is qualified as a supplemental request due to the unforeseen contingency of the increasing need for security and protection at the Capitol Complex for the upcoming legislative session.



**Department Priority: S-02
 Request Detail: Increased Salary Base for DPS Communications Officers**

Summary of Incremental Funding Change for FY 2021-22		
		Incremental Change
	FY 2021-22 Appropriation	FY 2021-22 Request
Total Funds	\$9,006,532	\$543,324
FTE	138.1	0.0
General Fund	\$0	\$30,218
Cash Funds	\$8,512,616	\$513,106
Reappropriated Funds	\$478,790	\$0
Federal Funds	\$15,126	\$0

Summary of Request

For FY 2021-22, The Department of Public Safety (DPS, the department) and the Department of Personnel & Administration (DPA) request an increase of \$543,324 total funds (\$30,218 General Fund and \$513,106 Highway Users Tax Fund Off-the-Top (HUTF)) to increase salaries for 133.5 FTE in the Colorado State Patrol’s (CSP) Communications Program to be in alignment with comparable positions statewide. The total increase includes adjustments to base building salaries including PERA and Medicare, plus the associated salary-based POTS. DPS and DPA also requested ongoing support in “R-08, Increased Salary Base for DPS Communications Officers.” The request will allow CSP to recruit and retain a professional communications workforce that can effectively deliver emergency dispatch services, which is foundational to ensure public safety.

Current Program

CSP Communications provides emergency dispatch services to 59 partners around the state (federal, state, and local), operating from five geographically separate and distinct dispatch centers, as well as one satellite center servicing the Executive Security Unit (ESU) at Capitol Complex. CSP Communications is appropriated 138.1 FTE in the Colorado Department of Public Safety (CDPS) Long Bill, composed of \$7.9 million in HUTF and over \$1 million in fees for services (FFS) cash, reappropriated, and federal revenue, with the exception of 8.0 FTE being paid out of General Fund by the Executive and Capitol Complex Security Program (ESU). The 138.1 FTE total includes all employees at every Communications Center and the headquarters element of the branch that manages and supports these Centers and manages the entire communications equipment portfolio for CSP.

Problem or Opportunity

The Colorado State Patrol is not currently the employer of choice for those seeking a career in professional communications services. Currently, the negative synergistic effect of increased call volumes, inadequate FTE, and non-competitive wages results in lower staffing levels – which has generated mandatory overtime, lower morale, higher turnover, and greater errors. CSP Communications requires a competitive wage to attract, recruit, hire, and retain the communications dispatch workforce. Currently, wages are significantly below and not competitive with adjacent public safety communications agencies as illustrated in the below charts, which reference the 2021 Public Employer’s Council Survey for the jobs matching CSP Communications Officer job classifications within DPS.

Table 1: 2021 Public Employers Council Survey Data

Job 39169: Police/Fire Dispatcher (Non-Sworn)

Protective Services

Under general supervision, dispatches emergency police, fire, EMS, ambulance mobiles and other non-emergency public safety equipment. Operates two-way radio/telephone communications equipment and other computer terminals.

Exempt: 0% Non-Exempt: 100%	Rates Actually Being Paid									Rate Ranges		
	No. Orgs.	No. Emps.	Avg.	Wtd. Avg.	Percentiles Reported					No. Orgs.	Avg. Min.	Avg. Max.
					10th	25th	50th	75th	90th			
Individual Organizations												
City and County of Broomfield	1	15	65,901	65,901	Communications Specialist					1	51,481	68,329
City and County of Denver	1	43	61,301	61,301	911 Police Dispatcher					1	50,191	73,279
City of Boulder	1	23	61,523	61,523	Dispatcher					1	48,693	77,938
City of Colorado Springs	1	4	53,269	53,269	Public Safety Dispatcher I					1	44,845	62,983
City of Fort Collins	1	27	65,339	65,339	EMERGENCY Commun Dispatcher					1	49,982	70,076
City of Gillette	1	9	48,328	48,328	COMMUNICATIONS TECHNICIAN					1	41,767	62,650
City of Grand Junction	1	35	55,452	55,452	Emergency Communications Specialist II					1	47,279	66,186
City of La Junta	1	1	31,108	31,108	Communication Officer					1	30,795	37,431
City of Littleton	1	11	59,348	59,348	EMERGENCY SERVICES DISPATCHER					1	45,151	67,919
City of Longmont	1	23	57,942	57,942	COMMUNICATIONS SPECIALIST					1	51,543	61,846
City of Loveland	1	19	59,810	59,810	Communications Spec					1	51,106	65,999
City of Pueblo	1	13	44,713	44,713	EMERG SERV DISPATCHER					1	41,570	43,029
City of Thornton	1	4	47,283	47,283	Communications Center Specialist I/II					1	45,946	62,736
City of Westminster	1	20	63,876	63,876	Communications Specialist II					1	54,212	69,391
County - Arapahoe	1	18	64,584	64,584	Communications Technician II					1	47,965	71,407
County - Boulder	1	16	62,061	62,061	Communications Dispatcher					1	50,377	72,541
County - Chaffee	1	7	49,446	49,446	Dispatcher					1	40,881	61,321
County - Clear Creek	1	8	51,371	51,371	DISPATCHER					1	44,701	52,501
County - Douglas	1	23	60,267	60,267	Dispatcher					1	52,001	75,001
County - El Paso	1	13	50,886	50,886	Emergency Svs Dispatch I & II					0		
County - Grand	1	4	50,148	50,148	Dispatcher					1	42,530	63,136
County - Laramie	1	11	44,261	44,261	EMERG DISPATCHERS					1	37,315	54,479
County - Larimer	1	13	57,629	57,629	Emergency Commun Operator					1	48,611	68,055
County - Weld	1	48	55,511	55,511	Dispatcher I & II					1	49,346	65,650
County - Pitkin	1	4	67,207	67,207	SENIOR DISPATCHER					1	53,077	76,379
County - Pueblo	1	17	44,197	44,197	Communications Officer					1	43,669	65,509
County - Routt	1	8	58,357	58,357	COMM SPECIALIST I & II					1	47,841	76,482
County - Teller	1	6	41,366	41,366	Dispatcher					1	39,932	47,120
Town of Castle Rock	1	14	67,297	67,297	POLICE DISPATCHER					1	57,637	77,793
Town of Vail	1	15	53,652	53,652	Dispatcher					1	50,004	68,994
Total Responses	30	472	55,114	57,494	46,377	51,022	57,301	64,192	70,075	29	46,912	65,040
Type of Public												
City	16	276	56,009	59,204	47,407	53,600	59,030	66,000	70,075	16	47,638	64,786
County	14	196	54,092	55,085	43,668	49,346	53,122	61,410	68,199	13	46,019	65,352

Note: As of FY 2021-22, the average salary for a Police Communication Technician is \$53,919.

Adjacent public safety dispatch agencies have higher wages and signing bonuses, which attract quality candidates away from CSP. Currently, approximately 85% of CSP Communications Officers are below the midpoint of the salary range (\$44,772 - \$63,192 annually) as of June 2021 data. The tables below, which are based on the June 2021 statewide workforce data, show the job classifications within DPS that are the subject of this request. These tables detail the current department average annual salary, the comparable market median salary, the department average salary percent in range (PIR), department average years of service (YOS), and the percent difference from the department average salaries to the state's average salaries.

Additionally, turnover for the past three fiscal years and current appropriated FTE levels are provided.

Table 2: Department of Public Safety CSP Communications Officer Compensation Information

Job Classification Title	Dept. EE Count	Current Dept Avg Annual Salary (Aged to FY22)	Market Median from 2021 Public Employer's Council Survey	% Diff Dept Avg Salary to Market Median	Dept Avg Salary PIR	Dept Avg YOS	FY22 Range Min	FY22 Range Max	% Diff Dept Avg Salary to SOC Avg Salary
POLICE COMMUNICATION TECH	86	\$ 53,919	\$ 57,301	-6%	50%	10.41	\$ 44,772	\$ 63,192	0.0%
POLICE COMMUNICATION SUPV	11	\$ 66,844	\$ 79,321	-16%	49%	17.46	\$ 55,620	\$ 78,516	0.0%
STATE SERV PROF TRAIN I	13	\$ 42,505	\$ 44,940	-5%	35%	0.46	\$ 36,540	\$ 53,448	0.0%

Table 3: Department of Public Safety CSP Communications Officer Historical Turnover

Job Classification Title	Dept Separations FY 2017-18	Dept Avg EE in Class FY 2017-18	FY 2017-18 Turnover %	Dept Separations FY 2018-19	Dept Avg EE in Class FY 2018-19	FY 2018-19 Turnover %	Dept Separations FY 2019-20	Dept Avg EE in Class FY 2019-20	FY 2019-20 Turnover %
POLICE COMMUNICATION TECH	13.0	97.7	13.3%	10.0	99.8	10.0%	9.0	98.1	9.2%
POLICE COMMUNICATION SUPV	-	-	0.0%	1.0	16.3	6.1%	1.0	15.5	6.5%
STATE SERV PROF TRAIN I	5.0	16.6	30.2%	4.0	15.7	25.5%	8.0	7.4	107.9%

Table 4: Current Appropriated FTE Levels and On-Hand Personnel

	Denver/ESU	Pueblo	Alamosa	Montrose	Craig	Denver - Headquarters
Long Bill FTE (138.1)	48/8	30	20	17	18	5
Roster Total (126)	35/7	30.5	18	14	14.5	4
Roster Trained (104)	32/6	26.5	16	13	12.5	4
Projected Gains	1.5/0	1	0	2	1.5	0
Projected Losses	2/1	1	0	1	1	0

The CDPS Communications Program Long Bill line FTE does not include the ESU Communications Center, which is under the Executive and Capitol Complex Security line and paid for by the General Fund. 138.1 FTE are paid for by the Communications line item. All numbers include supervisors and regional managers who are operational. Three centers are experiencing severe shortages of fully functional/trained staff: Denver operating at 66% FTE, Montrose at 76% FTE, and Craig at 69% FTE. Each of these centers has implemented mandatory overtime since October 2020. To mitigate severe shortfalls at Craig, CSP contracted to pay Routt County dispatchers to work during their off hours at Craig.

In attempts to improve the recruiting and retention efforts in 2021, CSP Communications implemented several one-time incentive programs. There is a \$1,000 recruiting incentive bonus, in which \$500 is awarded to the member who recruited the new employee when the new employee reports to work for day 1 and the remaining \$500 is awarded when the new employee successfully completes their one-year probationary period. So far this year, three of these bonuses have been

distributed. The CSP also tried a couple of one-time, non-base building payments of \$1,000 to all dispatchers who were permanent employees and one-time, non-base building payment of \$500 to all supervisors in FY 2018-19 and again in FY 2020-21. Unfortunately, these efforts are short-term solutions and have not resolved the overall turnover and retention issues for the CSP Communications Branch. As the chart below reveals, 2021 has shown improvements in hiring and retention, but not at a sufficient rate that helps correct the staffing deficiencies, mandatory overtime, or the turnover challenges.

Table 5: Recruiting and Retention May 2019 through July 2021

Recruiting / Hiring totals: May 2019 - July 2021			
<u>Overall</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
+51	+9	+20	+22
Retention totals: May 2019 – July 2021			
-71	-20	-32	-19
Turnovers percentage totals: May 2019 - July 2021			
35% (Tech) 178% (Intern)	11% (Tech) 19% (Intern)	9% (Tech) 117% (Intern)	15% (Tech) 42% (Intern)

CSP cannot afford to operate the Communications Program at full staff because it cannot retain its employees. Hypothetically, according to the FY 2019-20 and FY 2020-21 long bill reversion amounts, if all 138.1 FTE are filled, CSP Communications will have budget shortfalls of (\$92,732) and (\$168,583) respectively. Lower salaries and benefits complicates the recruiting and retention challenge, with 85% of communications officers below the midpoint of the pay range.

Proposed Solution

The department requests an increase of \$543,324 for FY 2021-22 for three Communications Program job classes: State Professional Trainee, Police Communications Technician, and Police Communications Supervisor. With the proposed start date for the salary increase of December 1, 2021, the department will require supplemental funding for seven months in FY 2021-22. The department, with DPS consultation, has assessed the current communications staff salaries, along with how long employees have been in their roles within the organization, and recommends salary increases that will better align communications staff salaries with those in the Colorado market. By increasing funds to pay these employees higher salaries, the state will be more competitive with industry and will attract more highly qualified, experienced, and talented staff – which will reduce the high cost of turnover, the high cost of re-filling vacancies, and the amount of mandatory overtime needed within the CSP Communication Centers.

Theory of Change	If the Colorado State Patrol can offer a competitive salary to communications officers, it will attract qualified applicants and decrease the current turnover rate, thus ensuring a high quality of dispatcher services.		
Program Objective	Ensure critical public safety needs are being met through professional, timely, and complete 911 and dispatch services.		
Outputs being measured	<ul style="list-style-type: none"> ● Number of job applicants ● Cause of employment separation ● Number of overtime hours ● Number of calls for service responded to 		
Outcomes being measured	<ul style="list-style-type: none"> ● % increase in retention rate ● Increased quality in job applicants ● Increased satisfaction response for dispatch services 		
Cost/Benefit ratio	N/A		
Evaluations	Pre-Post	Quasi-Experimental Design	Randomized Control Trial
Results of Evaluation	N/A	N/A	N/A
Continuum Level	Step 2		

Anticipated Outcomes

Increased pay will aid CSP’s recruitment and retention efforts as DPS will be competitive with the market. Progression in pay for longer serving employees will help with CSP’s retention efforts to keep senior and more experienced technicians and supervisors. Ultimately, the approval of this request will result in lower turnover, less mandatory overtime, higher quality service, higher job satisfaction, and most importantly, increased safety for troopers and travelers alike.

Should this request not be approved, DPS expects to continue experiencing difficulties in recruitment and retention within the CSP Communications Officer job classifications. DPS has significant turnover within these classifications that have gone unaddressed by other hiring efforts. The vacancies, the state’s low unemployment rate, and the current employment market have been determined to place CSP in a staffing crisis that cannot be overcome without the approval of this request.

Assumptions and Calculations

In a joint effort with DPA, the department proposes the base salaries listed in the table below, based on the employees’ years of time in role within the job classification:

Table 6: Recommended Salary Progression

Classification	Recommended Rate (aged 3% for FY 22-23)	Justification
State Services Professional Trainee	\$46,350	Market median for entry level dispatcher with no experience.
Police Communications Tech	\$53,302.50 (1 year in role)	Entry salary minimum for dispatchers with one year of experience.
	\$59,020.50 (2-5 years in role)	Market median for dispatchers. After two years dispatchers are competent in the role.
	\$64,455.84 (6+ years in role)	Market median for a senior/lead dispatcher. Pay Range max.
Police Communications Tech Supervisor	\$67,888.33 (1 year in role)	25th percentile for dispatch supervisor.
	\$72,100 (2-5 years in role)	Recommended progression through the range for dispatch supervisors.
	\$77,864.91 (6+ years in role)	Market median and recommended progression through the range for a competent dispatch supervisor. Close to pay range max.

Additionally, DPA assessed the pay compression issues within these classes and has recommended compression adjustments for employees that have been in their role for a significant amount of time. Pay compression is a compensation issue that develops over time. It occurs when there is little difference in pay between

employees regardless of differences in their respective knowledge, skills, experience, or abilities. When it occurs, it can be found between 1) tenured employees and new hires (when new hires join at compensation levels similar to long-term employees), and 2) managers and their direct reports (when there are small wage differences between employees within the same job classification). Compression issues statewide have been developing over the last several years, and have been exacerbated by adjustments to the state's minimum wage.

The proposed salaries were requested to not only increase recruitment, but to retain the current employees who have anywhere from one to 26 years of experience in their roles. Continuity of service is critical in this occupation.

The 2021 Public Employer's Council Survey was used to conduct market research on the affected job classifications. Additionally, relevant labor market postings were consulted which confirmed the salary data. Survey respondents included entities such as City and County of Broomfield, City and County of Denver, City of Boulder, City of Colorado Springs, City of Fort Collins, and several others. The market variance to the State's average salaries are shown in Table 1.

While the market variances are not outside of the competitive range, a further look at the data shows that the average salary of incumbents in the Police Communications Techs in the City and County of Broomfield is \$65,901, the City and County of Denver is \$61,301, and the City of Boulder is \$61,523 – all above the market median. These above market rates make it attractive for incumbents to consider employment opportunities outside of DPS where agencies may be able to offer higher salaries and other incentives. Local market job postings for some agencies also showed shift differential premiums and sign-on bonuses. Finally, outside agencies typically have Lead/Senior Tech classifications where the market median is \$65,029. The average salary of a Police Communication Tech with five plus years of time in the role is \$54,895. If approved, this request will bring the average salaries of state incumbents more in alignment with the average salaries of incumbents performing these duties in outside entities. Based on the market data, the rates shown in Table 6 are recommended.

To estimate the total impact for each year, the relevant positions were estimated utilizing the June 2021 salaries aged to FY 2021-22 salaries as the base, with a 3% adjustment to salaries and a 2% salary structure adjustment to pay ranges in FY 2022-23. This is based on standard estimates in the market and aligns with the policies that have been approved over the last several fiscal years.

Based on the given base salaries, below is a chart that summarizes DPS's request. The total increase includes adjustments to base building salaries including PERA and Medicare, plus the associated salary-based POTS within FY 2021-22.

Class Code (6 digit)	Class Title	FTE	Proposed Increase (Base+ PERA+ Medicare)	POTS Increase (AED)	POTS Increase (SAED)	POTS Increase (STD)	Total	GF	CASH	HUTF	RE-APPR	FEDERAL
H4S1IX	State Professional Trainee/Intern	27.0	\$74,909	\$3,334	\$3,334	\$107	Base	\$1,635	\$0	\$73,274	\$0	\$0
							AED	\$73		\$3,261		
							SAED	\$73		\$3,261		
							STD	\$3		\$104		
G1A2TX	Police Communications Technician	93.5	\$376,933	\$16,775	\$16,775	\$537	Base	\$23,154	\$0	\$353,779	\$0	\$0
							AED	\$1,031		\$15,744		
							SAED	\$1,031		\$15,744		
							STD	\$33		\$504		
G1A3XX	Police Communications Supervisor	13.0	\$46,422	\$2,066	\$2,066	\$66	Base	\$2,921	\$0	\$43,501	\$0	\$0
							AED	\$130		\$1,936		
							SAED	\$130		\$1,936		
							STD	\$4		\$62		
FY 2021-22 (12/1/21 to 6/30/22) Total		133.5	\$498,264	\$22,175	\$22,175	\$710	\$543,324	\$30,218	\$0	\$513,106	\$0	\$0

Supplemental, 1331 Supplemental or Budget Amendment Criteria

DPS and DPA submitted a FY 2021-22 Coordination Compensation Budget Request (CCBR) to increase the current dispatchers' salaries in effort to address the recruitment and retention crisis. Supporting data for the CCBR and supplemental request are based on the information provided in DPA's 2021 annual survey and market analysis of salaries and benefits.



**Department Priority: S-03
 Request Detail: Firefighter Safety and Disease Prevention Grant Funding**

Summary of Funding Change for FY 2021-22			
	Incremental Change		
	FY 2021-22 Appropriation	FY 2021-22 Request	FY 2022-23 Request
Total Funds	\$500,000	\$5,000,000	(\$4,500,000)
FTE	0.0	0.0	0.0
General Fund	\$500,000	\$5,000,000	(\$4,500,000)
Cash Funds	\$0	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

Summary of Request

To meet statewide firefighting equipment and training needs, the Department of Public Safety requests a one-time General Fund appropriation of \$5,000,000 to provide direct support to fire agencies. The Division of Fire Prevention and Control (DFPC) in the department manages a state grant process for local fire departments with a \$500,000 per year appropriation from the General Fund. The funds are continuously appropriated and the fiscal year-end fund balance of FY 2020-21 is \$870,743.19. Should additional funds become available, they will be used to increase the number of fire agencies assisted by providing direct delivery of health and life safety needs through the Firefighter Safety and Disease Prevention Grant (FFSDPG). This item requires legislation.

Current Program

The DFPC provides fire code enforcement, fire-related training and certification, public information and education, technical assistance to local governments, and wildfire management activities to include response, suppression, coordination, and preparedness. The Professional Qualification and Training section (PQT) provides educational offerings through statewide extension efforts for Basic and Advanced Firefighters, Hazardous Materials Responders, Driver Operators, Fire Officers, Youth Fire Setter Prevention, Fire and Life Safety Educator, and Fire Instructor programs offering certification levels for each discipline.

The FFSDPG program was authorized by S.B. 14-046 and provided two years of funding for FY 2014-15 and FY 2015-16 totaling \$6.5 million. In the first year of the grant program, DFPC received applications for over \$19 million in requests from local fire departments. The grant received no funding for FY 2016-17 or FY 2017-18. In FY 2018-19, the grant fund received \$250,000 and in FY 2019-20, the grant received an ongoing \$500,000 General Fund appropriation through S.B. 19-207. The grant program provides funding or reimbursement for equipment and training designed to increase firefighter safety and prevent occupation-related diseases. Since FY 2018-19, DFPC has received over \$1 million in requests annually from local fire departments. DFPC is in the process of preparing for the FY 2021-22 grant cycle. The application period opens on November 1, 2021, with awards expected in February 2022. See Table 1 below for funding history.

Table 1
Funding History - Firefighter Safety and Disease Grant

Fiscal Year	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22
Amount	\$3,250,000	\$3,250,000	\$0	\$0	\$250,000	\$500,000	\$500,000	\$500,000

Problem or Opportunity

Rural and volunteer fire departments do not have sufficient funding to purchase adequate and necessary training, personal protective equipment, or other safety equipment to ensure that their firefighters are able to mitigate their exposure to carcinogens and other dangerous chemicals on the job or to adequately protect them from the hazards associated with firefighting and emergency response. The FFSDPG was introduced in 2014 as an attempt to supplement local funding resources to ensure

that firefighters were protected from on-the-job injuries and exposures. Although the current \$500,000 per year appropriation does not meet the demand of grant applicants from fire departments, this grant program was a collaborative effort between DFPC, Colorado Professional Firefighters, Colorado State Chiefs, and Colorado State Firefighters Association to provide some level of assistance to local fire departments.

Adding complexity to the problem, local fire departments are most communities' initial response and often the transport response for emergency medical services calls. The increased workloads, training, and personal protective equipment requirements because of COVID-19 continue to compound the problem by requiring the redirection of resources in response to the pandemic.

The National Fire Protection Association just released a report titled "Fire Safety in the United States since 1980." This report identifies fires in the wildland urban interface (WUI) as one of the most significant fire risks in the United States. Further, this report identified that seventy-one percent of firefighters who respond to WUI fires are inadequately trained for WUI incidents and that approximately two-thirds of firefighters do not have appropriate personal protective equipment to respond to wildfire or wildland urban interface incidents.

Proposed Solution

There are 375 fire agencies in Colorado with an estimated 12,000 firefighters. Approximately 75% of all firefighters in Colorado are volunteers and provide services without any compensation. The division and its stakeholders have a goal and have developed the methodology to provide critical baseline training and personal protective equipment to every firefighter in Colorado. This premise is based on a belief that every firefighter should have access to the critical minimum amount of training, and personal protective equipment to perform their duties. This will not only enhance the safety of firefighters, but will also increase the safety of the citizens and the communities these firefighters protect.

Consideration should be given to amending statutes to allow the direct delivery of critical personal protective equipment and training rather than a competitive grant process with a "state bid process," rather than each fire agency having to get bids. Not only does this relieve grant writing requirements on fire agencies that do not have the capacity, but there is also a high likelihood of better pricing because of this methodology of purchasing as well.

Theory of Change	Providing necessary basic training and equipment to frontline firefighters will increase safety for responders and communities. It will also make firefighters more effective and reduce overall impacts and losses due to emergency incidents.		
Program Objective	Improve firefighter and community health and safety by adequately training and equipping firefighters with personal protective equipment.		
Outputs being measured	<ul style="list-style-type: none"> Number of firefighters equipped and trained, and certified. 		
Outcomes being measured	<ul style="list-style-type: none"> Improved health and life safety 		
Cost/Benefit ratio	N/A		
Evaluations	Pre-Post	Quasi-Experimental Design	Randomized Control Trial
Results of Evaluation	N/A	N/A	N/A
Continuum Level	Step 2		

Without proper funding, firefighters in Colorado will not have the training or equipment to safely provide the level of service expected by the Coloradans they protect, thereby putting not only the firefighter at risk but also the residents.

Anticipated Outcomes

This grant program is underfunded and currently only allows up to a \$20,000 award per grant application. Increasing funding opportunities with this grant will provide needed resources across the state and specifically with small, rural volunteer fire departments that rely on state assistance to meet the basic safety needs of their firefighters. Additionally, Colorado Professional Firefighters have advocated to the legislature for this grant for the last several fiscal years. Although a definitive statewide total need is difficult to identify, there is a definite need for firefighter equipment and training that could be funded by this grant.

Many fire agencies in Colorado are not adequately funded in a way that allows them to provide basic necessary training and personal protective equipment to their firefighters. This lack of available resources at the local level jeopardizes the safety of firefighters as well as the communities they protect.

This solution makes the necessary training and personal protective equipment available to firefighters across the state and will free up some local resources enabling local agencies to provide specialized training and equipment to their firefighters to meet target hazards.

Assumptions and Calculations

Table 2, below, illustrates some of the equipment, costs, and quantities needed across the state that could be purchased with the requested funds.

Table 2

Item	Cost	Estimated quantity	Total
PPE (structural, wildland, facemask)	\$5,500	500	\$2,750,000
Basic training (structural, wildland)	\$2,000	125	\$250,000
Extractor	\$7,500	0	\$0
SCBA	\$4,000	500	\$2,000,000
SCBA Compressor	\$10,000	0	\$0
Mask Fit Test Machines	\$10,000	0	\$0
Thermal Imaging Camera	\$5,000	0	\$0
Four Gas Monitor	\$750	0	\$0
Total			\$5,000,000

Supplemental, 1331 Supplemental or Budget Amendment Criteria

The request meets supplemental criteria based on new data resulting in substantive changes in funding needs. The resources identified above are also necessary to more actively address Colorado’s growing wildland fire problem. Those difficulties include, but are not limited to, statewide firefighter equipment and training needs. Rural and volunteer fire departments do not have sufficient funding to purchase adequate and necessary training, personal protective equipment, or other safety equipment to ensure that firefighters are able to mitigate exposure to carcinogens and other dangerous chemicals on the job or to adequately protect them from the hazards associated with firefighting and emergency response. Every firefighter should have access to the critical minimum amount of training, and personal protective equipment to perform their duties.



Department Priority: S-04
Request Detail: Extension of ARPA Spending Period

Summary of Funding Change for FY 2022-23			
		Incremental Change	
	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2023-24 Request
Total Funds	\$6,000,000	\$0	\$0
FTE	0.0	0.0	0.0
General Fund	\$0	\$0	\$0
Cash Funds	\$0	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$6,000,000	\$0	\$0

Summary of Request

The Department requests a continuation of spending authority for funding provided pursuant to S.B. 21-292 that provided American Rescue Plan Act (ARPA) funding for victim services in a number of specific areas. The Division of Criminal Justice (DCJ) received \$6.0 million dollars for victim compensation, state Victim Assistance and Law Enforcement (VALE), and telemedicine for forensic exams. The bill as passed requires that all funds be expended by June 30, 2022. This request is to extend the spending period to align with the federal spending period set by the US Treasury of December 2024.

Current Program

Victims of crime have a variety of needs after their victimization including but not limited to assistance with housing, medical bills, and counseling. In Colorado there are a number of different programs that can assist with these needs. The majority of these programs are funded through grants or offender surcharges including Victim Compensation and state Victim Assistance and Law Enforcement (VALE) funds.

Victims are eligible to apply for assistance through the 22 local Victim Compensation programs to help them pay for expenses including counseling, medical bills, and lost wages as a result of their victimization. As a state, the victim compensation programs pay between \$10-\$14 million each year to assist victims of crime. The revenue for these programs is generated from offender surcharges and restitution and the revenue has been declining over the past several years. The Division of Criminal Justice (DCJ), Office for Victims Programs (OVP) receives a formula grant from the Office for Victims of Crime (OVC) each year to try to supplement the funds needed to support this program, but the formula is based on the amount of state dollars spent each year. As a result, a decline in state spending results in a decrease in the federal award.

The Office for Victims Programs administers the state VALE Program through the Crime Victim Services (CVS) Advisory Board. Revenue for the state VALE program comes from the 22 local VALE programs that collect offender surcharges. Fifteen percent of what is collected locally is statutorily sent to DCJ for distribution through the CVS grant program. Similar to victim compensation, the revenue for this particular fund has also seen a decline over the past few years based on decreased collections from offenders. The program has a spending authority of \$1.5 million dollars, but grants were cut significantly in the CY21-22 funding cycle due to a lack of funds.

Problem or Opportunity

Because the courts were closed during the pandemic, offender surcharges and restitution were not being assessed and collected at normal levels which created a significant decrease in revenue for victim compensation and State VALE as well as victim service programs. In addition, at the federal level the Victims of Crime Act (VOCA) grant funding that provides a majority of the victim service grants to Colorado was also cut by approximately 67% over a 5-year period. Stakeholders met during the 2021 legislative session to find solutions for these shortfalls. Senate Bill 21-292 was enacted to provide ARPA funding so that victim service programs could continue to operate and provide vital services to victims of crime. Stakeholders believed that the deadline to spend the funds would align with the ARPA act itself. Unfortunately, the bill deadline included in the bill requires the funding to expire June 30, 2022. The June 30, 2022 deadline does not provide a sufficient amount of time to grant out the awards, launch the projects and spend all of the funds.

DCJ submitted the ARPA spending plan for review in July of 2021 and received approval on September 29, 2021. The approval of the spending plan, while necessary, shortened the period for spending even more than originally anticipated. The Office for Victims programs has met with the local Victim Compensation administrators and the CVS Advisory Board to begin the plans for distribution of the funds and the first grant agreements are scheduled to start on November 1, 2021 or December 1, 2021.

Proposed Solution

In an effort to ensure that all of the funds can be spent to support crime victims, the request is to roll any of the unspent funds over to align with the federal act which allows spending through December 2024.

In FY 2022-23, the OVP anticipates a shortfall in grant funding and federal awards will likely be recognized due to the June 30, 2021 end date of ARPA funding. Therefore, approval of the spending authority extension will provide victim services the ability to navigate the gaps in funding.

Anticipated Outcomes

There will not be a gap in services to crime victims and victim compensation programs will not have to reduce the caps they are paying for certain services like counseling. Victims will still be able to seek housing assistance.

Assumptions and Calculations

Due to the late start in issuing the grant awards and program funding, the Department requests an extension of the deadline to June 30, 2024, which fits within the ARPA spending guidelines.

Supplemental, 1331 Supplemental or Budget Amendment Criteria

The request meets budget amendment criteria due to new data derived from the late start of the programs. Extension of the deadline allows any unused funds to be rolled over into future fiscal years to full expend the funds allocated in S.B. 21-292.



Department Priority: S-04
Request Detail: Extension of ARPA Spending Period

Summary of Funding Change for FY 2022-23			
		Incremental Change	
	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2023-24 Request
Total Funds	\$6,000,000	\$0	\$0
FTE	0.0	0.0	0.0
General Fund	\$0	\$0	\$0
Cash Funds	\$0	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$6,000,000	\$0	\$0

Summary of Request

The Department requests a continuation of spending authority for funding provided pursuant to S.B. 21-292 that provided American Rescue Plan Act (ARPA) funding for victim services in a number of specific areas. The Division of Criminal Justice (DCJ) received \$6.0 million dollars for victim compensation, state Victim Assistance and Law Enforcement (VALE), and telemedicine for forensic exams. The bill as passed requires that all funds be expended by June 30, 2022. This request is to extend the spending period to align with the federal spending period set by the US Treasury of December 2024.

Current Program

Victims of crime have a variety of needs after their victimization including but not limited to assistance with housing, medical bills, and counseling. In Colorado there are a number of different programs that can assist with these needs. The majority of these programs are funded through grants or offender surcharges including Victim Compensation and state Victim Assistance and Law Enforcement (VALE) funds.

Victims are eligible to apply for assistance through the 22 local Victim Compensation programs to help them pay for expenses including counseling, medical bills, and lost wages as a result of their victimization. As a state, the victim compensation programs pay between \$10-\$14 million each year to assist victims of crime. The revenue for these programs is generated from offender surcharges and restitution and the revenue has been declining over the past several years. The Division of Criminal Justice (DCJ), Office for Victims Programs (OVP) receives a formula grant from the Office for Victims of Crime (OVC) each year to try to supplement the funds needed to support this program, but the formula is based on the amount of state dollars spent each year. As a result, a decline in state spending results in a decrease in the federal award.

The Office for Victims Programs administers the state VALE Program through the Crime Victim Services (CVS) Advisory Board. Revenue for the state VALE program comes from the 22 local VALE programs that collect offender surcharges. Fifteen percent of what is collected locally is statutorily sent to DCJ for distribution through the CVS grant program. Similar to victim compensation, the revenue for this particular fund has also seen a decline over the past few years based on decreased collections from offenders. The program has a spending authority of \$1.5 million dollars, but grants were cut significantly in the CY21-22 funding cycle due to a lack of funds.

Problem or Opportunity

Because the courts were closed during the pandemic, offender surcharges and restitution were not being assessed and collected at normal levels which created a significant decrease in revenue for victim compensation and State VALE as well as victim service programs. In addition, at the federal level the Victims of Crime Act (VOCA) grant funding that provides a majority of the victim service grants to Colorado was also cut by approximately 67% over a 5-year period. Stakeholders met during the 2021 legislative session to find solutions for these shortfalls. Senate Bill 21-292 was enacted to provide ARPA funding so that victim service programs could continue to operate and provide vital services to victims of crime. Stakeholders believed that the deadline to spend the funds would align with the ARPA act itself. Unfortunately, the bill deadline included in the bill requires the funding to expire June 30, 2022. The June 30, 2022 deadline does not provide a sufficient amount of time to grant out the awards, launch the projects and spend all of the funds.

DCJ submitted the ARPA spending plan for review in July of 2021 and received approval on September 29, 2021. The approval of the spending plan, while necessary, shortened the period for spending even more than originally anticipated. The Office for Victims programs has met with the local Victim Compensation administrators and the CVS Advisory Board to begin the plans for distribution of the funds and the first grant agreements are scheduled to start on November 1, 2021 or December 1, 2021.

Proposed Solution

In an effort to ensure that all of the funds can be spent to support crime victims, the request is to roll any of the unspent funds over to align with the federal act which allows spending through December 2024.

In FY 2022-23, the OVP anticipates a shortfall in grant funding and federal awards will likely be recognized due to the June 30, 2021 end date of ARPA funding. Therefore, approval of the spending authority extension will provide victim services the ability to navigate the gaps in funding.

Anticipated Outcomes

There will not be a gap in services to crime victims and victim compensation programs will not have to reduce the caps they are paying for certain services like counseling. Victims will still be able to seek housing assistance.

Assumptions and Calculations

Due to the late start in issuing the grant awards and program funding, the Department requests an extension of the deadline to June 30, 2024, which fits within the ARPA spending guidelines.

Supplemental, 1331 Supplemental or Budget Amendment Criteria

The request meets budget amendment criteria due to new data derived from the late start of the programs. Extension of the deadline allows any unused funds to be rolled over into future fiscal years to full expend the funds allocated in S.B. 21-292.

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Department Priority: S-05
Request Detail: Community Corrections Caseload Supplemental

Summary of Funding Change for FY 2021-22			
		Incremental Change	
	FY 2021-22 Appropriation	FY 2021-22 Request	FY 2022-23 Request
Total Funds	\$66,063,973.00	(\$8,564,357)	\$0
FTE	0.0	0.0	0.0
General Fund	\$66,063,973.00	(\$8,564,357)	\$0
Cash Funds	\$0	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

Summary of Request

The Department requests a one-time decrease of \$8,564,357 General Fund for FY 2021-22. Due to the COVID-19 pandemic, there has been a reduction in the need for capacity in community corrections placements. With this reduction, actual spending in the first four months of FY2021-22 for community corrections placements has been averaging \$1,427,393 in monthly savings. For the remaining six months of the fiscal year, spending is anticipated to increase due to potential capacity increases. The return of \$8,564,357 will allow remaining funds to account for these increases. As this is a reduction of funds due to capacity, this is not considered part of the evidence-based continuum.

Current Program

The Office of Community Corrections (OCC) provides a sentencing alternative in lieu of prison incarceration for felony offenders. Community corrections combines residential supervision and treatment for offenders ineligible for probation supervision, or for those who have spent time in prison and are awaiting parole placement by the state parole board.

The Community Corrections Placements line item also funds several Community Corrections Provider Programs to include:

- Transition beds to house offenders transitioning out of Department of Corrections (DOC) facilities in halfway houses.
- Diversion beds to house offenders sentenced directly by the court to halfway houses.
- Intensive Residential Treatment (IRT), a 90-day evidence-based program, to provide housed offenders a brief, intense treatment intended for high risk and high needs individuals presenting with severe substance use disorders and a history of felony criminal conduct.
- Residential Dual Diagnosis Treatment (RDDT), an intensive treatment program, to provide housed offenders who present severe substance use disorders, chronic mental health disorders, and history of felony criminal conduct.
- Therapeutic Communities provide long term, intensive treatment for offenders with chronic substance use disorders, related anti-social behaviors, and co-occurring mental health disorders.
- Sex Offender Treatment differentials provide for the supervision and treatment needed, as required by the Sex Offender Management Board Standards.
- Outpatient community programs for community corrections offenders who have “graduated” from residential therapeutic community treatment facilities.

Problem or Opportunity

Needed responses to the pandemic across the criminal justice system and within community corrections led to reduced capacity. Altered practices in response to the pandemic in policing practices, probation, district courts, and the Department of Corrections decreased the number of referrals and intakes into community corrections. Practices in relation to the pandemic are continually evolve. As an example, courts have returned to jury trials and other business practices but many are still catching up on court proceedings. It is possible there could be other unknown factors affecting capacity needs in community corrections. Table 1 demonstrates the difference in total average daily population (ADP) of all service and placement types from prior to the pandemic to the current fiscal year.

Table 1: Average Daily Population in Community Corrections

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022 To Date (July1, 2021 0 October 31, 2021)
4,223.6	4,163.1	3,190.6	3,081.8

Proposed Solution

The negative supplemental of \$8,564,357 reflects the cost savings of reduced capacity for the first 3 months of the fiscal year. The amount allows funds to remain available for the remainder of the fiscal year should capacity increase. In addition, the amount allows an additional facility payment to be allocated to providers to cover costs of pandemic response and/or staff hiring and retention. The negative supplemental in the current amount will not affect service delivery or outcomes.

Anticipated Outcomes

The negative supplemental will enable the department to maintain current service delivery and outcomes, while enabling General Fund dollars to be released and utilized elsewhere.

Assumptions and Calculations

The negative supplemental of \$8,564,357 represents cost savings based on the first six months of the fiscal year. The reduction of census in community corrections, in relationship to the pandemic, has created savings (Table 1). In order to meet the current allocation targets, 33.3% percent of the budget would have needed to be spend in the first 3 months of the fiscal year. At the end of October, only 24.9% percent was spent, representing a cost savings of \$5,709,571. It is assumed that November and December's ADP, and therefore billing, will be similar the previous months. It is estimated that an additional \$2,854,786 in savings will occur through December 2021.

Table 2: Calculation for Total Return

Budgeted Community Placement Appropriation (GF + RF)	Original Target July 2021 to Oct 2021	Actuals July 2020 to Nov 2020	Savings (Target - Actuals) [A]	November and December Est. Savings (Average Monthly Savings) [B]	Total Reduction [A + B]
\$68,072,887	\$22,690,962	\$16,981,391	\$5,709,571	\$2,854,786	\$8,564,357

If spending were to remain status quo for the remaining 6 months of the fiscal year, there would be a total under expenditure between \$17-18 million across all community corrections allocations. However, spending for the remaining 6 months of the fiscal year will be different due to potential capacity increases and allocation of an additional facility payment. The return of \$8,564,357 will allow for funding to be available for capacity increases and the allocation of an additional facility payment for the coverage pandemic costs and/or the hiring and retention of staff. In regard to the additional facility payment, providers have experienced increased costs due to the pandemic related to the purchase of protected healthcare equipment, COVID-19 testing, facility cleaning, vaccination incentives, and other pandemic related costs. In addition to this, the current job market and stress of the pandemic have made it difficult to hire and maintain staff. Some providers report needing lower capacity and maintain a waitlist as they are unable to hire enough staff. In the second half of the fiscal year, it is anticipated that there will be 27 active community corrections programs, representing a cost of \$3,896,651.

In addition to allocating an additional facility payment, the ability to financially cover potential increases in capacity is needed. Several factors may lead to capacity increases including the hiring of additional staff, increased referrals out of the Department of Corrections or Judicial, and increased acceptance rates by community corrections boards and providers.

Supplemental, 1331 Supplemental or Budget Amendment Criteria

Based on projections from the first quarter of FY 2021-22, the Department is projecting a decrease in capacity due to the COVID-19 pandemic. This request fits the criteria for supplemental adjustment, as the decreased need for capacity was unforeseen.

Schedule 13

Funding Request for the FY 2022-23 Budget Cycle

Public Safety

Request Title

NPS-01, Annual Fleet Supplemental True-up

Dept. Approval By: Teresa Anderle Digitally signed by Teresa Anderle
DN: cn=Teresa Anderle, o=Dept. Of Public Safety,
ou, email=teresa.anderle@state.co.us, c=US
Date: 2021.12.16 09:51:58 -0700 X **Supplemental FY FY 2021-22**

OSPB Approval By:  **Budget Amendment FY FY 2022-23**

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
Total		\$10,336,144	\$7,453	\$10,389,424	\$0	\$0
FTE		0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$810,846	\$117,991	\$810,846	\$0	\$0
	CF	\$8,890,420	(\$154,413)	\$8,943,700	\$0	\$0
	RF	\$412,225	(\$29,982)	\$412,225	\$0	\$0
	FF	\$222,653	\$73,857	\$222,653	\$0	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
01. Executive Director's Office - Vehicle Lease Payments						
Total		\$718,587	\$59,290	\$718,587	\$0	\$0
FTE		0.0	0.0	0.0	0.0	0.0
GF		\$416,542	\$47,572	\$416,542	\$0	\$0
CF		\$96,883	\$6,106	\$96,883	\$0	\$0
RF		\$205,162	\$5,612	\$205,162	\$0	\$0
FF		\$0	\$0	\$0	\$0	\$0
02. Colorado State Patrol - Vehicle Lease Payments						
Total		\$9,215,598	(\$113,669)	\$9,268,878	\$0	\$0
FTE		0.0	0.0	0.0	0.0	0.0
GF		\$140,140	(\$4,484)	\$140,140	\$0	\$0
CF		\$8,665,711	(\$158,817)	\$8,718,991	\$0	\$0
RF		\$193,127	(\$21,658)	\$193,127	\$0	\$0
FF		\$216,620	\$71,290	\$216,620	\$0	\$0

05. Colorado Bureau of Investigations - Vehicle Lease Payments

Total	\$401,959	\$61,832	\$401,959	\$0	\$0
FTE	0.0	0.0	0.0	0.0	0.0
GF	\$254,164	\$74,903	\$254,164	\$0	\$0
CF	\$127,826	(\$1,702)	\$127,826	\$0	\$0
RF	\$13,936	(\$13,936)	\$13,936	\$0	\$0
FF	\$6,033	\$2,567	\$6,033	\$0	\$0

Auxiliary Data

Requires Legislation? NO

Type of Request? Public Safety Non-Prioritized Request **Interagency Approval or Related Schedule 13s:** DPA

Schedule 13

Funding Request for the FY 2022-23 Budget Cycle

Public Safety

Request Title

S-01, Capitol Complex Security Overtime Increase

Dept. Approval By: Teresa Anderle Digitally signed by Teresa Anderle
DN: cn=Teresa Anderle, o=Dept. Of Public Safety, ou,
email=teresa.anders@state.co.us, c=US
Date: 2021.12.15 15:05:40 -0700 X **Supplemental FY FY 2021-22**

OSPB Approval By: **Budget Amendment FY FY 2022-23**

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
Total		\$5,915,286	\$392,778	\$6,084,180	\$0	\$0
FTE		71.0	0.0	71.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$4,215,790	\$392,778	\$4,348,876	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$1,699,496	\$0	\$1,735,304	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
02. Colorado State Patrol - Executive and Capitol Complex Security Program	Total	\$5,915,286	\$392,778	\$6,084,180	\$0	\$0
	FTE	71.0	0.0	71.0	0.0	0.0
	GF	\$4,215,790	\$392,778	\$4,348,876	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$1,699,496	\$0	\$1,735,304	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	Public Safety Prioritized Request	Interagency Approval or Related Schedule 13s:	None

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Schedule 13

Funding Request for the FY 2022-23 Budget Cycle

Public Safety

Request Title

S-02, Increased Salary Base for DPS Communications Officers

Dept. Approval By: Teresa Anderle Digitally signed by Teresa Anderle
DN: cn=Teresa Anderle, o=Dept. Of Public
Safety, ou, email=teresa.anderle@state.co.us,
c=US
Date: 2021.12.15 15:06:24 -0700 X **Supplemental FY FY 2021-22**

OSPB Approval By:  **Budget Amendment FY FY 2022-23**

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
Total		\$30,825,538	\$543,324	\$31,095,366	\$0	\$0
FTE		209.1	0.0	209.1	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$8,114,884	\$30,218	\$8,810,847	\$0	\$0
	CF	\$18,835,765	\$513,106	\$18,671,961	\$0	\$0
	RF	\$3,568,231	\$0	\$3,212,633	\$0	\$0
	FF	\$306,658	\$0	\$399,925	\$0	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24	
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request	
01. Executive Director's Office - Short-Term Disability		Total	\$246,642	\$710	\$242,938	\$0	\$0
		FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$60,340	\$40	\$68,953	\$0	\$0	
	CF	\$160,299	\$670	\$152,806	\$0	\$0	
	RF	\$21,485	\$0	\$15,242	\$0	\$0	
	FF	\$4,518	\$0	\$5,937	\$0	\$0	

01. Executive Director's Office - Amortization Equalization Disbursement		Total	\$7,828,539	\$22,175	\$7,754,689	\$0	\$0
		FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$1,919,377	\$1,234	\$2,196,509	\$0	\$0	
	CF	\$5,081,425	\$20,941	\$4,881,886	\$0	\$0	
	RF	\$684,230	\$0	\$487,378	\$0	\$0	
	FF	\$143,507	\$0	\$188,916	\$0	\$0	

01. Executive Director's Office - Supplemental Amortization Equalization Disbursement

Total	\$7,828,539	\$22,175	\$7,754,689	\$0	\$0
FTE	0.0	0.0	0.0	0.0	0.0
GF	\$1,919,377	\$1,234	\$2,196,509	\$0	\$0
CF	\$5,081,425	\$20,941	\$4,881,886	\$0	\$0
RF	\$684,230	\$0	\$487,378	\$0	\$0
FF	\$143,507	\$0	\$188,916	\$0	\$0

02. Colorado State Patrol - Communications Program

Total	\$9,006,532	\$470,554	\$9,258,870	\$0	\$0
FTE	138.1	0.0	138.1	0.0	0.0
GF	\$0	\$0	\$0	\$0	\$0
CF	\$8,512,616	\$470,554	\$8,755,383	\$0	\$0
RF	\$478,790	\$0	\$487,331	\$0	\$0
FF	\$15,126	\$0	\$16,156	\$0	\$0

02. Colorado State Patrol - Executive and Capitol Complex Security Program

Total	\$5,915,286	\$27,710	\$6,084,180	\$0	\$0
FTE	71.0	0.0	71.0	0.0	0.0
GF	\$4,215,790	\$27,710	\$4,348,876	\$0	\$0
CF	\$0	\$0	\$0	\$0	\$0
RF	\$1,699,496	\$0	\$1,735,304	\$0	\$0
FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data

Requires Legislation? NO

Type of Request? Public Safety Prioritized Request **Interagency Approval or Related Schedule 13s:** None

Schedule 13


Funding Request for the FY 2022-23 Budget Cycle

Public Safety

Request Title

S-03 Firefighter Safety and Disease Prevention Grant Funding

Dept. Approval By: Teresa Anderle Digitally signed by Teresa Anderle
DN: cn=Teresa Anderle, o=Dept. Of Public Safety, ou,
email=teresa.anderle@state.co.us, c=US
Date: 2021.12.15 15:07:03 -0700 X **Supplemental FY FY 2021-22**

OSPB Approval By:  **Budget Amendment FY FY 2022-23**

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
Total		\$500,000	\$5,000,000	\$500,000		\$0
FTE		0.0	0.0	0.0		0.0
Total of All Line Items Impacted by Change Request	GF	\$500,000	\$5,000,000	\$500,000		\$0
	CF	\$0	\$0	\$0		\$0
	RF	\$0	\$0	\$0		\$0
	FF	\$0	\$0	\$0		\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request

03. Division of Fire Prevention and Control - Appropriation to the Local Firefighter Safety and Disease Pr						
	Total	\$500,000	\$5,000,000	\$500,000		\$0
	FTE	0.0	0.0	0.0		0.0
	GF	\$500,000	\$5,000,000	\$500,000		\$0
	CF	\$0	\$0	\$0		\$0
	RF	\$0	\$0	\$0		\$0
	FF	\$0	\$0	\$0		\$0

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	Public Safety Prioritized Request	Interagency Approval or Related Schedule 13s:	None

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Schedule 13

Funding Request for the FY 2022-23 Budget Cycle

Public Safety

Request Title

S-04 Extension of ARPA Spending Period

Dept. Approval By: Teresa Anderle Digitally signed by Teresa Anderle
DN: cn=Teresa Anderle, o=Dept. Of Public Safety,
ou,email=teresa.anderle@state.co.us, c=US
Date: 2021.12.28 15:52:4 -0700' X **Supplemental FY FY 2021-22**

OSPB Approval By: Megan Davisson Digitally signed by Megan
Davisson
Date: 2021.12.29 13:29:56 -0700' **Budget Amendment FY FY 2022-23**

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
Total		\$6,000,000	\$0	\$6,000,000	\$0	\$0
FTE		0.0	0.0	0.0	0.0	0.0
GF		\$0	\$0	\$0	\$0	\$0
CF		\$1,500,000	\$0	\$1,500,000	\$0	\$0
RF		\$1,500,000	\$0	\$1,500,000	\$0	\$0
FF		\$3,000,000	\$0	\$3,000,000	\$0	\$0
Total of All Line Items Impacted by Change Request						

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request

04. Division of Criminal Justice - State Victims Assistance and Law Enforcement Program

Total		\$3,000,000	\$0	\$3,000,000	\$0	\$0
FTE		0.0	0.0	0.0	0.0	0.0
GF		\$0	\$0	\$0	\$0	\$0
CF		\$1,500,000	\$0	\$1,500,000	\$0	\$0
RF		\$1,500,000	\$0	\$1,500,000	\$0	\$0
FF		\$0	\$0	\$0	\$0	\$0

04. Division of Criminal Justice - Forensic Nurse Examiners Telehealth Program

Total	\$3,000,000	\$0	\$3,000,000	\$0	\$0
FTE	0.0	0.0	0.0	0.0	0.0
GF	\$0	\$0	\$0	\$0	\$0
CF	\$0	\$0	\$0	\$0	\$0
RF	\$0	\$0	\$0	\$0	\$0
FF	\$3,000,000	\$0	\$3,000,000	\$0	\$0

Auxiliary Data

Requires Legislation? NO

Type of Request? Public Safety Prioritized Request **Interagency Approval or Related Schedule 13s:** None

Schedule 13

Funding Request for the FY 2022-23 Budget Cycle

Public Safety

Request Title

S-05, Community Corrections Caseload Supplemental

Dept. Approval By:	Digitally signed by Teresa Anderle DN: cn=Teresa Anderle, o=Dept. Of Public Safety, ou, email=teresa.anderle@state.co.us, c=US Date: 2021.12.15 15:07:38 -0700 _____ Teresa Anderle	X	Supplemental FY FY 2021-22
OSPBA Approval By:	_____ 		Budget Amendment FY FY 2022-23

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial	Supplemental	Base Request	Budget	Continuation
		Appropriation	Request		Amendment	Request
	Total	\$66,063,973	(\$8,564,357)	\$64,415,867	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$66,063,973	(\$8,564,357)	\$64,415,867	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial	Supplemental	Base Request	Budget	Continuation
		Appropriation	Request		Amendment	Request
04. Division of Criminal Justice - Community Corrections Placements						
	Total	\$66,063,973	(\$8,564,357)	\$64,415,867	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$66,063,973	(\$8,564,357)	\$64,415,867	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	Public Safety Prioritized Request	Interagency Approval or Related Schedule 13s:	None

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**Department Priority: S-06/BA-01
 Request Detail: CDPS Impacts from Global Energy Park Funding**

Summary of Incremental Funding Change for FY 2021-22 & FY 2022-23			
		Incremental Change	Incremental Change
	FY 2021-22 Appropriation	FY 2021-22 Request	FY 2022-23 Request
Total Funds	\$13,611,939	\$135,943	\$697,377
FTE	113.1	11.5	12.0
General Fund	\$1,745,413	\$135,943	\$697,377
Cash Funds	\$3,585,538	\$0	\$0
Reappropriated Funds	\$8,280,988	\$0	\$0
Federal Funds	\$0	\$0	\$0

Summary of Request

The Department of Public Safety (DPS) requests an increase of \$135,943 in General Fund and 11.5 FTE for FY 2021-22 and \$697,377 General Fund and 12.0 FTE for FY 2022-23 and every year thereafter. The purpose of the request is to pursue funding to replace the staffing capability lost through the Department of Corrections (DOC) closure and transfer of the Colorado Correctional Center (CCC) out of Camp George West (CGW) as part of the development of the Global Energy Park. DPS anticipates that the CCC will move out of CGW in June 2022.

Current Program

For over twenty years, DPS and DOC operated an Offender Work Program (OWP) at Camp George West (CGW) with offenders housed at Colorado Correctional Center in support of the Colorado State Patrol (CSP) Training Academy and Logistics Services operations. The OWP includes 20 offenders FTE. Of the 20, twelve to fourteen offenders cover food service and dining facility operations at the CSP Academy, three to five offenders perform campus maintenance tasks and janitorial services, and two to four offenders provide light-duty vehicle maintenance services in the garage.

Problem or Opportunity

As plans for the Global Energy Park have taken shape, DPS has identified some long-term capability impacts related to the closure of DOC's Colorado Correctional Center and the transfer of offenders to other DOC facilities. The department remains a committed stakeholder in the concept development of the Global Energy Park, but requires long-term funding to replace staffing capability lost through the DOC move of CCC. In order to hire the necessary FTE to provide the comparable services at CGW and CSP Academy, DPS would have to follow the statewide compensation plan and appropriate job classes for the tasks currently performed by the CCC offenders.

Proposed Solution

For FY 2021-22, DPS estimates a \$135,943 General Fund cost and 11.5 FTE to replace capabilities lost through the closure of CCC on DOC's proposed last date at CGW of June 30, 2022. This request annualizes to \$697,377 General Fund and 12.0 FTE in FY 2022-23 and beyond. The total request amount for FY 2021-22 represents one month of personal services costs to account for pay date shift (May 2022) and two months of operating expenses. The funding for the proposed period will allow the department to secure all of its staffing needs while maintaining all of CGW operational services leading up to June 30, 2022. The cost estimates below represent the scenario in which DOC's relocation leads to a complete requirement to backfill labor through new FTE and contracted services. The position classifications are presumptive and salary ranges intended to remain competitive with wage rates in the industry and across the Labor Trades and Crafts job series within DPS.

Garage Operations:

The work functions performed by offenders supporting the garage are directly equivalent to the State's Equipment Mechanic I job classification. Costs to replace two FTE at a minimum are \$142,164. The salary identified is consistent with hourly wage rates for the numerous automotive dealerships surrounding the Camp George West garage.

Campus Maintenance Tasks (includes grounds and light facilities maintenance):

This work is currently performed by offenders who also conduct janitorial services. There are three to five offenders allocated to this function. The cost estimate assumes two state FTE to replace this function. The proposed annual salaries totaling \$163,922 is consistent with wage rates for the current structural trades employees within the department.

Dining Facility Operations:

Currently performed by offenders (twelve to fourteen based on the MOA allocation), CSP has determined an absolute minimum need of eight FTE per day, five days per week for all 52 weeks of the year. In the current FY 2021-22 Compensation Plan, the mid-point range for a Dining Services I position is \$27,799 and a Dining Services II position is \$29,280 annually for an employee at the mid-point range. CSP currently also employs two supervisory staff who manage the food service operation and provide supervisory oversight of the OWP assigned Offenders.

Theory of Change	Dedicated FTE will ensure regular operations at CGW and CSP Academy, thus providing a high level of customer service.		
Program Objective	To provide excellent customer service offered at the garage and the CSP Academy.		
Outputs being measured	<ul style="list-style-type: none"> • Number of cadets served • Number of cars serviced 		
Outcomes being measured	<ul style="list-style-type: none"> • Satisfaction results 		
Cost/Benefit ratio	N/A		
Evaluations	Pre-Post	Quasi-Experimental Design	Randomized Control Trial
Results of Evaluation	Evaluating pending additional FTE	N/A	N/A
Continuum Level	Step 2		





Anticipated Outcomes

The CSP strives to provide excellent customer service while maintaining the consistency in the services offered at the garage and the academy. If the combined supplemental request and budget amendment is approved, the department will be able to provide the same, if not improved services, to its current customers located at Camp George West. Denial of the request will force the department to have to reduce critical services in other areas in order to fulfill CGW's operational needs.

Assumptions and Calculations

The following page provides the detailed calculations and represents what the department has determined are viable FTE and necessary operating budget figures to sustain a similar level of service once CCC is closed. For the purpose of the supplemental request, the FTE are scheduled to start May 1, 2022. DPS anticipates that it will need to have the appropriate employees hired and properly trained in order to have a smooth transition once the CCC moves out of CGW on June 30, 2022.

The total includes one-time operating costs for tools and supplies for the garage and facility operations employees of \$42,600. Additionally, the total request will exclude what DPS is currently paying to DOC for the OWP. There are two sections of FTE calculations below. The first section represents the supplemental request while the second section reflects the budget amendment and out-year impacts.

Expenditure Detail			FY 2021-22
<i>Personal Services:</i>			
	Classification Title	Biweekly Salary	FTE
	Equipment Mechanic I	\$1,789	1.9
	PERA		\$813
	AED		\$373
	SAED		\$373
	Medicare		\$108
	STD		\$12
	Health-Life-Dental		\$8,368
	Subtotal Position 1, 2.0 FTE		1.9 
			\$17,503
	Classification Title	Biweekly Salary	FTE
	Structural Trades II	\$2,131	1.9
	PERA		\$968
	AED		\$444
	SAED		\$444
	Medicare		\$129
	STD		\$14
	Health-Life-Dental		\$8,368
	Subtotal Position 2, 2.0 FTE		1.9 
			\$19,246
	Classification Title	Biweekly Salary	FTE
	Dining Services I	\$1,069	5.8
	PERA		\$1,457
	AED		\$668
	SAED		\$668
	Medicare		\$194
	STD		\$21
	Health-Life-Dental		\$25,105
	Subtotal Position 3, 6.0 FTE		5.8 
			\$41,477
	Classification Title	Biweekly Salary	FTE
	Dining Services II	\$1,126	1.9
	PERA		\$511
	AED		\$235
	SAED		\$235
	Medicare		\$68
	STD		\$8
	Health-Life-Dental		\$8,368
	Subtotal Position 4, 2.0 FTE		1.9 
			\$14,117
	Subtotal Personal Services		11.5
			\$92,343

Expenditure Detail, Continued.		FY 2021-22	
<i>Operating Expenses:</i>			
		FTE	
Regular FTE Operating Expenses	\$500	12.0	\$1,000
Telephone Expenses	\$450	0.0	\$0
PC, One-Time	\$2,000	0.0	\$0
Office Furniture, One-Time	\$5,000	0.0	\$0
Indirect Costs, if applicable			\$0
Leased Space, if applicable	\$6,600		\$0
Tools/Equipment/Supplies, One-Time	\$42,600	0.0	\$42,600
<i>Subtotal Operating Expenses</i>			\$43,600
<u>TOTAL REQUEST</u>		11.5	<u>\$135,943</u>
	<i>General Fund:</i>	11.5	\$135,943
	<i>Cash funds:</i>		
	<i>Reappropriated Funds:</i>		
	<i>Federal Funds:</i>		

Expenditure Detail			FY 2022-23	FY 2023-24
Personal Services:				
Classification Title	Biweekly Salary	FTE		FTE
Equipment Mechanic I	\$1,789	2.0	\$93,048	2.0
PERA			\$10,142	
AED			\$4,652	
SAED			\$4,652	
Medicare			\$1,349	
STD			\$149	
Health-Life-Dental			\$28,172	
Subtotal Position 1, 2.0 FTE		2.0	\$142,164	2.0
Classification Title	Biweekly Salary	FTE		FTE
Structural Trades II	\$2,131	2.0	\$110,808	2.0
PERA			\$12,078	
AED			\$5,540	
SAED			\$5,540	
Medicare			\$1,607	
STD			\$177	
Health-Life-Dental			\$28,172	
Subtotal Position 2, 2.0 FTE		2.0	\$163,922	2.0
Classification Title	Biweekly Salary	FTE		FTE
Dining Services I	\$1,069	6.0	\$166,794	6.0
PERA			\$18,181	
AED			\$8,340	
SAED			\$8,340	
Medicare			\$2,419	
STD			\$267	
Health-Life-Dental			\$84,516	
Subtotal Position 3, 6.0 FTE		6.0	\$288,857	6.0
Classification Title	Biweekly Salary	FTE		FTE
Dining Services II	\$1,126	2.0	\$58,560	2.0
PERA			\$6,383	
AED			\$2,928	
SAED			\$2,928	
Medicare			\$849	
STD			\$94	
Health-Life-Dental			\$28,172	
Subtotal Position 4, 2.0 FTE		2.0	\$99,914	2.0
Subtotal Personal Services		12.0	\$694,857	12.0

Expenditure Detail, Continued.		FY 2022-23		FY 2023-24	
<i>Operating Expenses:</i>					
		FTE		FTE	
Regular FTE Operating Expenses	\$500	12.0	\$6,000	12.0	\$6,000
Telephone Expenses	\$450	0.0	\$0	-	\$0
PC, One-Time	\$2,000	0.0	\$0	-	\$0
Office Furniture, One-Time	\$5,000	0.0	\$0	-	\$0
Indirect Costs, if applicable			\$0		\$0
Leased Space, if applicable	\$6,600		\$0		\$0
Janitorial Services Contract (annual)	\$57,000	0.0	\$57,000	-	\$57,000
Minus existing OWP Contract	-\$60,480	0.0	-\$60,480	-	-\$60,480
<i>Subtotal Operating Expenses</i>			\$2,520		\$2,520
<u>TOTAL REQUEST</u>		12.0	<u>\$697,377</u>	12.0	<u>\$697,377</u>
	<i>General Fund:</i>	12.0	\$697,377	12.0	\$697,377
	<i>Cash funds:</i>				
	<i>Reappropriated Funds:</i>				
	<i>Federal Funds:</i>				

Supplemental, 1331 Supplemental or Budget Amendment Criteria

The request is qualified as a supplemental request due to the unforeseen contingency of DOC's CCC closure and transfer out of CGW.

FY 2022-23 Budget Request - Department of Public Safety

January 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
S-06, CDPS Impacts from Global Energy Park Funding	\$18,352	0.0	\$18,352	\$0	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$10,370,147	114.0	\$1,763,765	\$865,818	\$7,740,564	\$0
FY 2022-23 Starting Base	\$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
BA-01, CDPS Impacts from Global Energy Park	\$229,032	4.0	\$229,032	\$0	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$11,505,764	125.0	\$2,567,046	\$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
S-06, CDPS Impacts from Global Energy Park Funding	\$50,210	0.0	\$50,210	\$0	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$23,102,953	0.0	\$5,187,471	\$15,239,220	\$2,273,495	\$402,767
FY 2022-23 Starting Base	\$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

FY 2022-23 Budget Request - Department of Public Safety

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
BA-01, CDPS Impacts from Global Energy Park	\$169,032	0.0	\$169,032	\$0	\$0	\$0
NPBA-01, COWINS Partnership Agreement	\$64,231	0.0	\$16,593	\$60,244	(\$11,642)	(\$964)
FY 2022-23 Total Revised Appropriation Request	\$25,249,395	0.0	\$8,060,159	\$15,077,747	\$1,540,742	\$570,747

Short-Term Disability

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
S-02, Increased Salary Base for DPS Communications Officers	\$710	0.0	\$40	\$670	\$0	\$0
S-06, CDPS Impacts from Global Energy Park Funding	\$55	0.0	\$55	\$0	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$247,407	0.0	\$60,435	\$160,969	\$21,485	\$4,518
FY 2022-23 Starting Base	\$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
BA-01, CDPS Impacts from Global Energy Park	\$687	0.0	\$687	\$0	\$0	\$0

FY 2022-23 Budget Request - Department of Public Safety

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Total Revised Appropriation Request	\$258,084	0.0	\$81,269	\$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
S-02, Increased Salary Base for DPS Communications Officers	\$22,175	0.0	\$1,234	\$20,941	\$0	\$0
S-06, CDPS Impacts from Global Energy Park Funding	\$1,720	0.0	\$1,720	\$0	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$7,852,434	0.0	\$1,922,331	\$5,102,366	\$684,230	\$143,507
FY 2022-23 Starting Base	\$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 Governor's Budget Request - Nov 1	\$8,219,889	0.0	\$2,573,267	\$4,967,296	\$489,949	\$189,377
BA-01, CDPS Impacts from Global Energy Park	\$21,460	0.0	\$21,460	\$0	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$8,241,349	0.0	\$2,594,727	\$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
S-02, Increased Salary Base for DPS Communications Officers	\$22,175	0.0	\$1,234	\$20,941	\$0	\$0

FY 2022-23 Budget Request - Department of Public Safety

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
S-06, CDPS Impacts from Global Energy Park Funding	\$1,720	0.0	\$1,720	\$0	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$7,852,434	0.0	\$1,922,331	\$5,102,366	\$684,230	\$143,507
FY 2022-23 Starting Base	\$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
BA-01, CDPS Impacts from Global Energy Park	\$21,460	0.0	\$21,460	\$0	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$8,241,349	0.0	\$2,594,727	\$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
FY 2021-22 Total Revised Appropriation Request	\$4,037,847	0.0	\$1,060,830	\$2,619,840	\$357,177	\$0
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$3,917,272	0.0	\$1,207,525	\$2,463,993	\$245,754	\$0

Salary Survey

FY 2022-23 Budget Request - Department of Public Safety

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 21-205 Long Appropriations Bill	\$5,114,520	0.0	\$1,251,034	\$3,315,717	\$452,594	\$95,175
FY 2021-22 Initial Appropriation	\$5,114,520	0.0	\$1,251,034	\$3,315,717	\$452,594	\$95,175
FY 2021-22 Total Revised Appropriation Request	\$5,114,520	0.0	\$1,251,034	\$3,315,717	\$452,594	\$95,175
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$542,784	0.0	\$57,659	\$442,824	\$42,301	\$0
FY 2022-23 Starting Base	\$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
NPBA-01, COWINS Partnership Agreement	\$89,104	0.0	\$13,234	\$65,716	\$10,154	\$0
FY 2022-23 Total Revised Appropriation Request	\$646,153	0.0	\$70,318	\$510,602	\$65,233	\$0

Workers' Compensation

FY 2022-23 Budget Request - Department of Public Safety

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
FY 2021-22 Total Revised Appropriation Request	\$2,044,637	0.0	\$0	\$0	\$2,044,637	\$0
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$1,367,490	0.0	\$0	\$0	\$1,367,490	\$0

Operating Expenses

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
S-06, CDPS Impacts from Global Energy Park Funding	\$42,933	0.0	\$42,933	\$0	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$475,199	0.0	\$91,331	\$0	\$383,868	\$0
FY 2022-23 Starting Base	\$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
BA-01, CDPS Impacts from Global Energy Park	\$2,000	0.0	\$2,000	\$0	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$489,916	0.0	\$57,650	\$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
FY 2021-22 Total Revised Appropriation Request	\$444,581	0.0	\$36,794	\$0	\$407,787	\$0
FY 2022-23 Starting Base	\$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

FY 2022-23 Budget Request - Department of Public Safety

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$1,013,197	0.0	\$36,180	\$0	\$977,017	\$0
FY 2022-23 Starting Base	\$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 Governor's Budget Request - Nov 1	\$1,538,443	0.0	\$6,544	\$300	\$1,531,599	\$0
FY 2022-23 Total Revised Appropriation Request	\$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
NPS-01, Annual Fleet Supplemental True-up	\$59,290	0.0	\$47,572	\$6,106	\$5,612	\$0

FY 2022-23 Budget Request - Department of Public Safety

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2021-22 Total Revised Appropriation Request	\$777,877	0.0	\$464,114	\$102,989	\$210,774	\$0
FY 2022-23 Starting Base	\$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	\$567,239	0.0	\$186,229	\$325,673	\$2,554	\$52,783
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	\$10,956,663	0.0	\$997,075	\$9,269,373	\$414,779	\$275,436
FY 2022-23 Total Revised Appropriation Request	\$10,956,663	0.0	\$997,075	\$9,269,373	\$414,779	\$275,436

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
FY 2021-22 Total Revised Appropriation Request	\$3,007,400	0.0	\$1,481,929	\$1,000,909	\$524,562	\$0
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$1,981,538	0.0	\$802,251	\$528,394	\$650,893	\$0
FY 2022-23 Starting Base	\$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

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Total Revised Appropriation Request	\$1,929,749	0.0	\$758,395	\$523,126	\$648,228	\$0

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 2021-22 Total Revised Appropriation Request	\$54,738	0.0	\$0	\$54,738	\$0	\$0
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$12,384,466	0.0	\$2,993,167	\$908,177	\$8,452,370	\$30,752
FY 2022-23 Starting Base	\$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
NPBA-02, OIT_FY23 CBMS Administration Allocation	(\$248,615)	0.0	(\$69,869)	(\$167,724)	(\$11,022)	\$0
FY 2022-23 Total Revised Appropriation Request	\$11,948,198	0.0	\$2,575,247	\$3,607,262	\$5,740,610	\$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
FY 2021-22 Total Revised Appropriation Request	\$333,193	0.0	\$0	\$0	\$333,193	\$0

FY 2022-23 Budget Request - Department of Public Safety

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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 2021-22 Total Revised Appropriation Request	\$1,564,133	0.0	\$1,564,133	\$0	\$0	\$0
FY 2022-23 Starting Base	\$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 Total Revised Appropriation Request	\$1,564,133	0.0	\$1,564,133	\$0	\$0	\$0

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 2021-22 Total Revised Appropriation Request	\$409,987	0.0	\$13,468	\$394,802	\$1,717	\$0
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
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FY 2022-23 Budget Request - Department of Public Safety

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2021-22 Initial Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
NPS-01, Annual Fleet Supplemental True-up	\$59,290	0.0	\$47,572	\$6,106	\$5,612	\$0
S-02, Increased Salary Base for DPS Communications Officers	\$45,060	0.0	\$2,508	\$42,552	\$0	\$0
S-06, CDPS Impacts from Global Energy Park Funding	\$114,990	0.0	\$114,990	\$0	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$83,661,472	114.0	\$20,709,223	\$35,889,129	\$26,242,894	\$820,226
FY 2022-23 Starting Base	\$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
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

FY 2022-23 Budget Request - Department of Public Safety

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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	\$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	\$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	\$97,897,098	121.0	\$25,867,086	\$48,009,497	\$22,629,252	\$1,391,263
BA-01, CDPS Impacts from Global Energy Park	\$443,671	4.0	\$443,671	\$0	\$0	\$0
NPBA-01, COWINS Partnership Agreement	\$153,335	0.0	\$29,827	\$125,960	(\$1,488)	(\$964)
NPBA-02, OIT_FY23 CBMS Administration Allocation	(\$248,615)	0.0	(\$69,869)	(\$167,724)	(\$11,022)	\$0
FY 2022-23 Total Revised Appropriation Request	\$98,245,489	125.0	\$26,270,715	\$47,967,733	\$22,616,742	\$1,390,299

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

Witness Protection Fund

FY 2022-23 Budget Request - Department of Public Safety

January 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 2021-22 Total Revised Appropriation Request	\$50,000	0.0	\$50,000	\$0	\$0	\$0
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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 2021-22 Total Revised Appropriation Request	\$83,000	0.0	\$0	\$0	\$83,000	\$0
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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 2021-22 Total Revised Appropriation Request	\$133,000	0.0	\$50,000	\$0	\$83,000	\$0
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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

FY 2022-23 Budget Request - Department of Public Safety

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
FY 2021-22 Total Revised Appropriation Request	\$1,272,093	11.0	\$28,769	\$0	\$998,796	\$244,528
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$1,283,516	11.0	\$40,192	\$0	\$998,796	\$244,528

Operating Expenses

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 2021-22 Total Revised Appropriation Request	\$157,002	0.0	\$6,500	\$0	\$100,502	\$50,000
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$1,429,095	11.0	\$35,269	\$0	\$1,099,298	\$294,528
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$1,440,518	11.0	\$46,692	\$0	\$1,099,298	\$294,528

FY 2022-23 Budget Request - Department of Public Safety

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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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
FY 2021-22 Total Revised Appropriation Request	\$1,024,475	10.0	\$0	\$1,024,475	\$0	\$0
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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 2021-22 Total Revised Appropriation Request	\$49,442	0.0	\$0	\$49,442	\$0	\$0
FY 2022-23 Starting Base	\$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 Total Revised Appropriation Request	\$49,442	0.0	\$0	\$49,442	\$0	\$0

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
FY 2021-22 Total Revised Appropriation Request	\$1,073,917	10.0	\$0	\$1,073,917	\$0	\$0
FY 2022-23 Starting Base	\$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

FY 2022-23 Budget Request - Department of Public Safety

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$5,452,500	34.0	\$149,041	\$5,303,459	\$0	\$0
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$77,437,083	667.6	\$1,607,329	\$73,473,399	\$2,356,355	\$0
FY 2022-23 Starting Base	\$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

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Total Revised Appropriation Request	\$80,041,467	667.6	\$1,651,806	\$75,977,926	\$2,411,735	\$0

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
S-06, CDPS Impacts from Global Energy Park Funding	\$20,286	0.0	\$20,286	\$0	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$3,994,246	66.0	\$93,486	\$3,822,793	\$77,967	\$0
FY 2022-23 Starting Base	\$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
BA-01, CDPS Impacts from Global Energy Park	\$253,186	8.0	\$253,186	\$0	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$5,047,066	85.0	\$329,464	\$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 2021-22 Total Revised Appropriation Request	\$400,000	0.0	\$0	\$400,000	\$0	\$0
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$400,000	0.0	\$0	\$400,000	\$0	\$0

Overtime

FY 2022-23 Budget Request - Department of Public Safety

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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 2021-22 Total Revised Appropriation Request	\$2,262,063	0.0	\$0	\$2,236,801	\$25,262	\$0
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
S-06, CDPS Impacts from Global Energy Park Funding	\$667	0.0	\$667	\$0	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$12,692,015	0.0	\$539,271	\$11,903,423	\$249,321	\$0
FY 2022-23 Starting Base	\$12,691,348	0.0	\$538,604	\$11,903,423	\$249,321	\$0
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
BA-01, CDPS Impacts from Global Energy Park	\$520	0.0	\$520	\$0	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$13,861,638	0.0	\$539,124	\$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
FY 2021-22 Total Revised Appropriation Request	\$2,911,020	0.0	\$0	\$2,911,020	\$0	\$0
FY 2022-23 Starting Base	\$2,911,020	0.0	\$0	\$2,911,020	\$0	\$0

FY 2022-23 Budget Request - Department of Public Safety

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
FY 2022-23 Total Revised Appropriation Request	\$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
NPS-01, Annual Fleet Supplemental True-up	(\$113,669)	0.0	(\$4,484)	(\$158,817)	(\$21,658)	\$71,290
FY 2021-22 Total Revised Appropriation Request	\$9,101,929	0.0	\$135,656	\$8,506,894	\$171,469	\$287,910
FY 2022-23 Starting Base	\$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
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	\$192,552	0.0	\$179,112	\$13,440	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$192,552	0.0	\$179,112	\$13,440	\$0	\$0

Ports of Entry

SB 21-205 Long Appropriations Bill	\$8,914,167	117.8	\$0	\$8,914,167	\$0	\$0
FY 2021-22 Initial Appropriation	\$8,914,167	117.8	\$0	\$8,914,167	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$8,914,167	117.8	\$0	\$8,914,167	\$0	\$0
FY 2022-23 Starting Base	\$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

FY 2022-23 Budget Request - Department of Public Safety

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Total Revised Appropriation Request	\$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
S-02, Increased Salary Base for DPS Communications Officers	\$470,554	0.0	\$0	\$470,554	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$9,477,086	138.1	\$0	\$8,983,170	\$478,790	\$15,126
FY 2022-23 Starting Base	\$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	\$1,465,099	0.0	\$0	\$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	\$12,423,969	138.1	\$0	\$11,844,849	\$558,255	\$20,865
FY 2022-23 Total Revised Appropriation Request	\$12,423,969	138.1	\$0	\$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
FY 2021-22 Total Revised Appropriation Request	\$3,356,756	17.0	\$0	\$2,816,332	\$540,424	\$0
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$3,286,173	17.0	\$0	\$2,744,206	\$541,967	\$0

FY 2022-23 Budget Request - Department of Public Safety

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Safety and Law Enforcement Support

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
FY 2021-22 Total Revised Appropriation Request	\$3,969,987	2.0	\$0	\$1,410,913	\$2,559,074	\$0
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$778,661	6.0	\$0	\$587,311	\$191,350	\$0
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
S-01, Capitol Complex Security Overtime Increase	\$392,778	0.0	\$392,778	\$0	\$0	\$0
S-02, Increased Salary Base for DPS Communications Officers	\$27,710	0.0	\$27,710	\$0	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$6,335,774	71.0	\$4,636,278	\$0	\$1,699,496	\$0
FY 2022-23 Starting Base	\$5,915,286	71.0	\$4,215,790	\$0	\$1,699,496	\$0

FY 2022-23 Budget Request - Department of Public Safety

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
R-08 Increased Salary Base for DPS Communications Officers	\$82,220	0.0	\$82,220	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$9,855,063	98.9	\$8,119,759	\$0	\$1,735,304	\$0
FY 2022-23 Total Revised Appropriation Request	\$9,855,063	98.9	\$8,119,759	\$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
FY 2021-22 Total Revised Appropriation Request	\$1,858,587	12.0	\$0	\$1,858,587	\$0	\$0
FY 2022-23 Starting Base	\$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 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
FY 2022-23 Total Revised Appropriation Request	\$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 2021-22 Total Revised Appropriation Request	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0

Victim Assistance

FY 2022-23 Budget Request - Department of Public Safety

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
FY 2021-22 Total Revised Appropriation Request	\$703,757	6.8	\$0	\$233,036	\$292,662	\$178,059
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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 2021-22 Total Revised Appropriation Request	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$4,376,994	32.0	\$0	\$619,773	\$0	\$3,757,221
FY 2022-23 Starting Base	\$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
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
FY 2022-23 Total Revised Appropriation Request	\$4,454,451	32.0	\$0	\$689,790	\$0	\$3,764,661

FY 2022-23 Budget Request - Department of Public Safety

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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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
FY 2021-22 Total Revised Appropriation Request	\$1,353,026	2.0	\$0	\$0	\$0	\$1,353,026
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$22,295,395	0.0	\$0	\$20,757,835	\$1,343,791	\$193,769
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
NPS-01, Annual Fleet Supplemental True-up	(\$113,669)	0.0	(\$4,484)	(\$158,817)	(\$21,658)	\$71,290

FY 2022-23 Budget Request - Department of Public Safety

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
S-01, Capitol Complex Security Overtime Increase	\$392,778	0.0	\$392,778	\$0	\$0	\$0
S-02, Increased Salary Base for DPS Communications Officers	\$498,264	0.0	\$27,710	\$470,554	\$0	\$0
S-06, CDPS Impacts from Global Energy Park Funding	\$20,953	0.0	\$20,953	\$0	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$187,884,466	1175.3	\$7,161,061	\$164,952,333	\$9,985,961	\$5,785,111
FY 2022-23 Starting Base	\$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
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	\$187,069,363	1214.2	\$10,720,576	\$160,773,386	\$9,766,896	\$5,808,505
BA-01, CDPS Impacts from Global Energy Park	\$253,706	8.0	\$253,706	\$0	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$187,323,069	1222.2	\$10,974,282	\$160,773,386	\$9,766,896	\$5,808,505

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
FY 2021-22 Total Revised Appropriation Request	\$4,443,687	55.6	\$501,494	\$3,337,545	\$604,648	\$0
FY 2022-23 Starting Base	\$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

FY 2022-23 Budget Request - Department of Public Safety

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$1,232,937	0.0	\$216,078	\$835,760	\$106,002	\$75,097
FY 2022-23 Starting Base	\$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 Total Revised Appropriation Request	\$1,326,337	0.0	\$316,078	\$829,160	\$106,002	\$75,097

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 2021-22 Total Revised Appropriation Request	\$141,523	0.0	\$0	\$113,238	\$28,285	\$0
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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 2021-22 Total Revised Appropriation Request	\$4,750,000	0.0	\$4,750,000	\$0	\$0	\$0

FY 2022-23 Budget Request - Department of Public Safety

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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 2021-22 Total Revised Appropriation Request	\$1,200,000	0.0	\$1,200,000	\$0	\$0	\$0
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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 2021-22 Total Revised Appropriation Request	\$7,342,500	0.0	\$7,342,500	\$0	\$0	\$0
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
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
FY 2021-22 Total Revised Appropriation Request	\$23,249,996	96.2	\$15,768,604	\$2,664,588	\$4,572,420	\$244,384

FY 2022-23 Budget Request - Department of Public Safety

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
S-03 Firefighter Safety and Disease Prevention Grant Funding	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$5,500,000	0.0	\$5,500,000	\$0	\$0	\$0
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$588,587	0.0	\$0	\$493,918	\$94,669	\$0
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$492,097	0.0	\$0	\$409,591	\$82,506	\$0

FY 2022-23 Budget Request - Department of Public Safety

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
03. Division of Fire Prevention and Control - (A) Division of Fire Prevention and Control -						
SB 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
S-03 Firefighter Safety and Disease Prevention Grant Funding	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$48,449,230	151.8	\$35,278,676	\$7,445,049	\$5,406,024	\$319,481
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$6,561,157	47.5	\$4,211,184	\$1,722,463	\$492,848	\$134,662
FY 2022-23 Starting Base	\$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

FY 2022-23 Budget Request - Department of Public Safety

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$6,000,000	0.0	\$6,000,000	\$0	\$0	\$0
FY 2022-23 Starting Base	\$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 Total Revised Appropriation Request	\$0	0.0	\$0	\$0	\$0	\$0

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
FY 2021-22 Total Revised Appropriation Request	\$514,537	0.0	\$0	\$114,088	\$0	\$400,449
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
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FY 2022-23 Budget Request - Department of Public Safety

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
FY 2021-22 Total Revised Appropriation Request	\$13,075,694	47.5	\$10,211,184	\$1,836,551	\$492,848	\$535,111
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
S-04 Extension of ARPA Spending Period	\$0	0.0	\$0	\$0	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$25,093,968	8.6	\$0	\$0	\$0	\$25,093,968
FY 2022-23 Starting Base	\$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 Total Revised Appropriation Request	\$25,148,792	8.6	\$0	\$0	\$0	\$25,148,792

State Victims Assistance and Law Enforcement Program

FY 2022-23 Budget Request - Department of Public Safety

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
S-04 Extension of ARPA Spending Period	\$0	0.0	\$0	\$0	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$3,000,000	0.0	\$0	\$1,500,000	\$1,500,000	\$0
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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 2021-22 Total Revised Appropriation Request	\$1,297,693	0.3	\$1,000,000	\$297,693	\$0	\$0
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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 2021-22 Total Revised Appropriation Request	\$167,933	0.2	\$167,933	\$0	\$0	\$0
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$167,933	0.2	\$167,933	\$0	\$0	\$0

FY 2022-23 Budget Request - Department of Public Safety

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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 2021-22 Total Revised Appropriation Request	\$434,720	0.0	\$434,720	\$0	\$0	\$0
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$434,720	0.0	\$434,720	\$0	\$0	\$0

State Victims Compensation 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 2021-22 Total Revised Appropriation Request	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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 2021-22 Total Revised Appropriation Request	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
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FY 2022-23 Budget Request - Department of Public Safety

January 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	\$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
S-04 Extension of ARPA Spending Period	\$0	0.0	\$0	\$0	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$35,994,314	9.1	\$1,602,653	\$1,797,693	\$1,500,000	\$31,093,968
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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 2021-22 Total Revised Appropriation Request	\$800,000	1.2	\$0	\$0	\$0	\$800,000
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$800,000	1.2	\$0	\$0	\$0	\$800,000

Juvenile Diversion Programs

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 2021-22 Total Revised Appropriation Request	\$3,561,677	3.0	\$3,161,677	\$400,000	\$0	\$0
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$3,561,677	3.0	\$3,161,677	\$400,000	\$0	\$0

FY 2022-23 Budget Request - Department of Public Safety

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
04. Division of Criminal Justice - (C) Juvenile Justice and Delinquency Prevention -						
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 2021-22 Total Revised Appropriation Request	\$4,361,677	4.2	\$3,161,677	\$400,000	\$0	\$800,000
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
S-05, Community Corrections Caseload Supplemental	(\$8,564,357)	0.0	(\$8,564,357)	\$0	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$57,499,616	0.0	\$57,499,616	\$0	\$0	\$0
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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 2021-22 Total Revised Appropriation Request	\$2,707,740	0.0	\$0	\$0	\$2,707,740	\$0
FY 2022-23 Starting Base	\$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 Budget Request - Department of Public Safety

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Governor's Budget Request - Nov 1	\$2,734,817	0.0	\$0	\$0	\$2,734,817	\$0
FY 2022-23 Total Revised Appropriation Request	\$2,734,817	0.0	\$0	\$0	\$2,734,817	\$0

Community Correction Facility Payments

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 2021-22 Total Revised Appropriation Request	\$4,299,753	0.0	\$4,299,753	\$0	\$0	\$0
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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 2021-22 Total Revised Appropriation Request	\$2,577,165	0.0	\$2,577,165	\$0	\$0	\$0
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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 2021-22 Total Revised Appropriation Request	\$2,654,178	0.0	\$0	\$0	\$2,654,178	\$0
FY 2022-23 Starting Base	\$2,654,178	0.0	\$0	\$0	\$2,654,178	\$0

FY 2022-23 Budget Request - Department of Public Safety

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
FY 2022-23 Total Revised Appropriation Request	\$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 2021-22 Total Revised Appropriation Request	\$270,138	0.0	\$270,138	\$0	\$0	\$0
FY 2022-23 Starting Base	\$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 Total Revised Appropriation Request	\$272,839	0.0	\$272,839	\$0	\$0	\$0

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 2021-22 Total Revised Appropriation Request	\$10,507	0.0	\$10,507	\$0	\$0	\$0
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
S-05, Community Corrections Caseload Supplemental	(\$8,564,357)	0.0	(\$8,564,357)	\$0	\$0	\$0

FY 2022-23 Budget Request - Department of Public Safety

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2021-22 Total Revised Appropriation Request	\$70,019,097	0.0	\$64,657,179	\$0	\$5,361,918	\$0
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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 2021-22 Total Revised Appropriation Request	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$235,479	2.4	\$83,471	\$152,008	\$0	\$0
FY 2022-23 Starting Base	\$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 Total Revised Appropriation Request	\$239,417	2.4	\$83,471	\$155,946	\$0	\$0

FY 2022-23 Budget Request - Department of Public Safety

January 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
FY 2021-22 Total Revised Appropriation Request	\$375,364	3.2	\$375,364	\$0	\$0	\$0
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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 2021-22 Total Revised Appropriation Request	\$49,606	0.6	\$0	\$49,606	\$0	\$0
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$5,000,000	10.5	\$0	\$0	\$0	\$5,000,000
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$5,008,909	10.5	\$0	\$0	\$0	\$5,008,909

FY 2022-23 Budget Request - Department of Public Safety

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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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 2021-22 Total Revised Appropriation Request	\$240,000	0.5	\$0	\$240,000	\$0	\$0
FY 2022-23 Starting Base	\$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 Total Revised Appropriation Request	\$240,000	0.5	\$0	\$240,000	\$0	\$0

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 2021-22 Total Revised Appropriation Request	\$3,000	0.0	\$0	\$3,000	\$0	\$0
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$8,903,449	17.2	\$458,835	\$444,614	\$0	\$8,000,000
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$8,927,509	17.2	\$470,048	\$448,552	\$0	\$8,008,909

FY 2022-23 Budget Request - Department of Public Safety

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**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
FY 2021-22 Total Revised Appropriation Request	\$310,403	3.0	\$232,273	\$78,130	\$0	\$0
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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 2021-22 Total Revised Appropriation Request	\$22,934	0.0	\$12,099	\$10,835	\$0	\$0
FY 2022-23 Starting Base	\$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
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
FY 2022-23 Total Revised Appropriation Request	\$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 Budget Request - Department of Public Safety

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
NPS-01, Annual Fleet Supplemental True-up	\$61,832	0.0	\$74,903	(\$1,702)	(\$13,936)	\$2,567
FY 2021-22 Total Revised Appropriation Request	\$463,791	0.0	\$329,067	\$126,124	\$0	\$8,600
FY 2022-23 Starting Base	\$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
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	\$154,960	0.0	\$154,960	\$0	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$154,960	0.0	\$154,960	\$0	\$0	\$0

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
FY 2021-22 Total Revised Appropriation Request	\$915,190	3.0	\$0	\$0	\$0	\$915,190
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$2,194,695	0.0	\$0	\$1,896,094	\$272,212	\$26,389
FY 2022-23 Starting Base	\$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

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Total Revised Appropriation Request	\$1,552,556	0.0	\$0	\$1,463,170	\$68,841	\$20,545

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
NPS-01, Annual Fleet Supplemental True-up	\$61,832	0.0	\$74,903	(\$1,702)	(\$13,936)	\$2,567
FY 2021-22 Total Revised Appropriation Request	\$3,907,013	6.0	\$573,439	\$2,111,183	\$272,212	\$950,179
FY 2022-23 Starting Base	\$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
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	\$3,292,871	10.0	\$727,942	\$1,554,724	\$68,841	\$941,364
FY 2022-23 Total Revised Appropriation Request	\$3,292,871	10.0	\$727,942	\$1,554,724	\$68,841	\$941,364

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
FY 2021-22 Total Revised Appropriation Request	\$1,006,481	16.0	\$903,484	\$102,997	\$0	\$0
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$1,045,343	16.0	\$938,563	\$106,780	\$0	\$0

FY 2022-23 Budget Request - Department of Public Safety

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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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
FY 2021-22 Total Revised Appropriation Request	\$205,117	0.0	\$124,304	\$60,880	\$19,933	\$0
FY 2022-23 Starting Base	\$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 Governor's Budget Request - Nov 1	\$197,917	0.0	\$117,104	\$60,880	\$19,933	\$0
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$1,211,598	16.0	\$1,027,788	\$163,877	\$19,933	\$0
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
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FY 2022-23 Budget Request - Department of Public Safety

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
FY 2021-22 Total Revised Appropriation Request	\$4,603,759	74.9	\$1,206,275	\$3,065,622	\$331,862	\$0
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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 2021-22 Initial Appropriation	\$6,041,594	0.0	\$243,555	\$3,252,661	\$2,545,378	\$0
FY 2021-22 Total Revised Appropriation Request	\$6,041,594	0.0	\$243,555	\$3,252,661	\$2,545,378	\$0
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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 Budget Request - Department of Public Safety

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2021-22 Total Revised Appropriation Request	\$591,235	0.0	\$0	\$378,392	\$212,843	\$0
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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 2021-22 Total Revised Appropriation Request	\$1,602,897	0.0	\$844,310	\$758,587	\$0	\$0
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$12,839,485	74.9	\$2,294,140	\$7,455,262	\$3,090,083	\$0
FY 2022-23 Starting Base	\$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 Total Revised Appropriation Request	\$12,963,379	75.0	\$2,324,225	\$7,541,407	\$3,097,747	\$0

FY 2022-23 Budget Request - Department of Public Safety

January 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
FY 2021-22 Total Revised Appropriation Request	\$14,952,848	165.4	\$11,066,488	\$3,137,639	\$748,721	\$0
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$6,752,754	0.0	\$5,173,430	\$1,435,547	\$143,777	\$0
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$8,052,226	0.0	\$5,918,440	\$1,990,009	\$143,777	\$0

FY 2022-23 Budget Request - Department of Public Safety

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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 2021-22 Total Revised Appropriation Request	\$284,367	0.0	\$216,132	\$68,235	\$0	\$0
FY 2022-23 Starting Base	\$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
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
FY 2022-23 Total Revised Appropriation Request	\$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 2021-22 Total Revised Appropriation Request	\$653,345	7.0	\$0	\$653,345	\$0	\$0
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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 2021-22 Total Revised Appropriation Request	\$439,196	0.0	\$439,196	\$0	\$0	\$0
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$439,196	0.0	\$439,196	\$0	\$0	\$0

FY 2022-23 Budget Request - Department of Public Safety

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
05. Colorado Bureau of Investigations - (C) Laboratory and Investigative Services -						
SB 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
FY 2021-22 Total Revised Appropriation Request	\$23,082,510	172.4	\$16,895,246	\$5,294,766	\$892,498	\$0
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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 -
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
FY 2021-22 Total Revised Appropriation Request	\$3,934,937	71.7	\$0	\$3,934,937	\$0	\$0
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
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FY 2022-23 Budget Request - Department of Public Safety

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2021-22 Initial Appropriation	\$424,109	0.0	\$0	\$424,109	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$424,109	0.0	\$0	\$424,109	\$0	\$0
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$4,359,046	71.7	\$0	\$4,359,046	\$0	\$0
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$5,669,812	51.5	\$3,607,720	\$0	\$65,841	\$1,996,251
FY 2022-23 Starting Base	\$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
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

FY 2022-23 Budget Request - Department of Public Safety

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
FY 2022-23 Total Revised Appropriation Request	\$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 2021-22 Total Revised Appropriation Request	\$4,397,769	18.0	\$0	\$3,947,769	\$0	\$450,000
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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 2021-22 Total Revised Appropriation Request	\$11,668,260	1.6	\$0	\$0	\$0	\$11,668,260
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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 2021-22 Total Revised Appropriation Request	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2022-23 Starting Base	\$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 Budget Request - Department of Public Safety

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Governor's Budget Request - Nov 1	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Initial Appropriation	\$305,227	0.0	\$0	\$16,755	\$0	\$288,472
FY 2021-22 Total Revised Appropriation Request	\$305,227	0.0	\$0	\$16,755	\$0	\$288,472
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$22,541,068	71.1	\$4,107,720	\$3,964,524	\$65,841	\$14,402,983
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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

FY 2022-23 Budget Request - Department of Public Safety

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
FY 2021-22 Total Revised Appropriation Request	\$1,465,497	11.9	\$663,857	\$71,958	\$0	\$729,682
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2022-23 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$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 2021-22 Total Revised Appropriation Request	\$610,957	0.0	\$114,152	\$5,653	\$0	\$491,152
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$1,560,337	0.0	\$1,063,532	\$5,653	\$0	\$491,152

FY 2022-23 Budget Request - Department of Public Safety

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
FY 2021-22 Total Revised Appropriation Request	\$549,654	8.0	\$549,654	\$0	\$0	\$0
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$2,626,108	19.9	\$1,327,663	\$77,611	\$0	\$1,220,834
FY 2022-23 Starting Base	\$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 Total Revised Appropriation Request	\$3,980,991	23.9	\$2,680,509	\$79,648	\$0	\$1,220,834

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
FY 2021-22 Total Revised Appropriation Request	\$7,534,325	13.8	\$1,411,110	\$5,500,443	\$0	\$622,772

FY 2022-23 Budget Request - Department of Public Safety

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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 2021-22 Total Revised Appropriation Request	\$9,601,205	0.0	\$0	\$0	\$0	\$9,601,205
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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 2021-22 Total Revised Appropriation Request	\$35,000	0.0	\$35,000	\$0	\$0	\$0
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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 Budget Request - Department of Public Safety

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2021-22 Total Revised Appropriation Request	\$250,000	0.0	\$0	\$250,000	\$0	\$0
FY 2022-23 Starting Base	\$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 Total Revised Appropriation Request	\$250,000	0.0	\$0	\$250,000	\$0	\$0

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
FY 2021-22 Total Revised Appropriation Request	\$17,420,530	13.8	\$1,446,110	\$5,750,443	\$0	\$10,223,977
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
NPS-01, Annual Fleet Supplemental True-up	\$7,453	0.0	\$117,991	(\$154,413)	(\$29,982)	\$73,857

FY 2022-23 Budget Request - Department of Public Safety

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
S-01, Capitol Complex Security Overtime Increase	\$392,778	0.0	\$392,778	\$0	\$0	\$0
S-02, Increased Salary Base for DPS Communications Officers	\$543,324	0.0	\$30,218	\$513,106	\$0	\$0
S-03 Firefighter Safety and Disease Prevention Grant Funding	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
S-04 Extension of ARPA Spending Period	\$0	0.0	\$0	\$0	\$0	\$0
S-05, Community Corrections Caseload Supplemental	(\$8,564,357)	0.0	(\$8,564,357)	\$0	\$0	\$0
S-06, CDPS Impacts from Global Energy Park Funding	\$135,943	0.0	\$135,943	\$0	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$542,972,769	1985.9	\$170,997,863	\$243,015,998	\$54,512,510	\$74,446,398
FY 2022-23 Starting Base	\$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
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

FY 2022-23 Budget Request - Department of Public Safety

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
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
BA-01, CDPS Impacts from Global Energy Park	\$697,377	12.0	\$697,377	\$0	\$0	\$0
NPBA-01, COWINS Partnership Agreement	\$153,335	0.0	\$29,827	\$125,960	(\$1,488)	(\$964)

FY 2022-23 Budget Request - Department of Public Safety

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
NPBA-02, OIT_FY23 CBMS Administration Allocation	(\$248,615)	0.0	(\$69,869)	(\$167,724)	(\$11,022)	\$0
FY 2022-23 Total Revised Appropriation Request	\$563,080,538	2104.3	\$185,556,873	\$252,559,398	\$49,959,525	\$75,004,742

FY 2022-23 Budget Request - Department of Public Safety

January 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
NPS-01, Annual Fleet Supplemental True-up	\$59,290	0.0	\$47,572	\$6,106	\$5,612	\$0
S-02, Increased Salary Base for DPS Communications Officers	\$45,060	0.0	\$2,508	\$42,552	\$0	\$0
S-06, CDPS Impacts from Global Energy Park Funding	\$114,990	0.0	\$114,990	\$0	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$86,297,484	135.0	\$20,794,492	\$36,963,046	\$27,425,192	\$1,114,754
FY 2022-23 Starting Base	\$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

FY 2022-23 Budget Request - Department of Public Safety

January Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
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
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	\$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	\$100,866,549		142.0	\$25,963,778	\$49,405,430	\$23,811,550	\$1,685,791
BA-01, CDPS Impacts from Global Energy Park	\$443,671		4.0	\$443,671	\$0	\$0	\$0
NPBA-01, COWINS Partnership Agreement	\$153,335		0.0	\$29,827	\$125,960	(\$1,488)	(\$964)
NPBA-02, OIT_FY23 CBMS Administration Allocation	(\$248,615)		0.0	(\$69,869)	(\$167,724)	(\$11,022)	\$0
FY 2022-23 Governor's Budget Request - Revised	\$101,214,940		146.0	\$26,367,407	\$49,363,666	\$23,799,040	\$1,684,827

FY 2022-23 Budget Request - Department of Public Safety

January Schedule 00 - Reconciliation Summary

	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
NPS-01, Annual Fleet Supplemental True-up	(\$113,669)	0.0	(\$4,484)	(\$158,817)	(\$21,658)	\$71,290
S-01, Capitol Complex Security Overtime Increase	\$392,778	0.0	\$392,778	\$0	\$0	\$0
S-02, Increased Salary Base for DPS Communications Officers	\$498,264	0.0	\$27,710	\$470,554	\$0	\$0
S-06, CDPS Impacts from Global Energy Park Funding	\$20,953	0.0	\$20,953	\$0	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$187,884,466	1175.3	\$7,161,061	\$164,952,333	\$9,985,961	\$5,785,111
FY 2022-23 Starting Base	\$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
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	\$187,069,363	1214.2	\$10,720,576	\$160,773,386	\$9,766,896	\$5,808,505
BA-01, CDPS Impacts from Global Energy Park	\$253,706	8.0	\$253,706	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Revised	\$187,323,069	1222.2	\$10,974,282	\$160,773,386	\$9,766,896	\$5,808,505

FY 2022-23 Budget Request - Department of Public Safety

January Schedule 00 - Reconciliation Summary

	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
S-03 Firefighter Safety and Disease Prevention Grant Funding	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$48,449,230	151.8	\$35,278,676	\$7,445,049	\$5,406,024	\$319,481
FY 2022-23 Starting Base	\$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
FY 2022-23 Governor's Budget Request - Revised	\$44,101,591	152.4	\$30,925,944	\$8,054,345	\$4,801,821	\$319,481

FY 2022-23 Budget Request - Department of Public Safety

January Schedule 00 - Reconciliation Summary

	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
S-04 Extension of ARPA Spending Period	\$0	0.0	\$0	\$0	\$0	\$0
S-05, Community Corrections Caseload Supplemental	(\$8,564,357)	0.0	(\$8,564,357)	\$0	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$132,354,231	78.0	\$80,091,528	\$4,478,858	\$7,354,766	\$40,429,079
FY 2022-23 Starting Base	\$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
FY 2022-23 Governor's Budget Request - Revised	\$134,561,338	78.2	\$81,902,103	\$4,491,641	\$7,431,052	\$40,736,542

FY 2022-23 Budget Request - Department of Public Safety

January Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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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
NPS-01, Annual Fleet Supplemental True-up	\$61,832	0.0	\$74,903	(\$1,702)	(\$13,936)	\$2,567
FY 2021-22 Total Revised Appropriation Request	\$45,399,652	341.0	\$20,790,613	\$19,384,134	\$4,274,726	\$950,179
FY 2022-23 Starting Base	\$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
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	\$51,250,483	388.6	\$26,132,499	\$20,081,745	\$4,094,875	\$941,364
FY 2022-23 Governor's Budget Request - Revised	\$51,250,483	388.6	\$26,132,499	\$20,081,745	\$4,094,875	\$941,364

FY 2022-23 Budget Request - Department of Public Safety

January Schedule 00 - Reconciliation Summary

	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
FY 2021-22 Total Revised Appropriation Request	\$42,587,706	104.8	\$6,881,493	\$9,792,578	\$65,841	\$25,847,794
FY 2022-23 Starting Base	\$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
FY 2022-23 Governor's Budget Request - Revised	\$44,629,117	116.9	\$9,254,638	\$9,794,615	\$65,841	\$25,514,023

Total For: Department of 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 2022-23 Budget Request - Department of Public Safety

January Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2021-22 Initial Appropriation	\$545,457,628	1985.9	\$173,885,290	\$242,657,305	\$54,542,492	\$74,372,541
NPS-01, Annual Fleet Supplemental True-up	\$7,453	0.0	\$117,991	(\$154,413)	(\$29,982)	\$73,857
S-01, Capitol Complex Security Overtime Increase	\$392,778	0.0	\$392,778	\$0	\$0	\$0
S-02, Increased Salary Base for DPS Communications Officers	\$543,324	0.0	\$30,218	\$513,106	\$0	\$0
S-03 Firefighter Safety and Disease Prevention Grant Funding	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
S-04 Extension of ARPA Spending Period	\$0	0.0	\$0	\$0	\$0	\$0
S-05, Community Corrections Caseload Supplemental	(\$8,564,357)	0.0	(\$8,564,357)	\$0	\$0	\$0
S-06, CDPS Impacts from Global Energy Park Funding	\$135,943	0.0	\$135,943	\$0	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$542,972,769	1985.9	\$170,997,863	\$243,015,998	\$54,512,510	\$74,446,398
FY 2022-23 Starting Base	\$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
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

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
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

FY 2022-23 Budget Request - Department of Public Safety

January Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
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	\$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
BA-01, CDPS Impacts from Global Energy Park	\$697,377	12.0	\$697,377		\$0	\$0	\$0
NPBA-01, COWINS Partnership Agreement	\$153,335	0.0	\$29,827	\$125,960	(\$1,488)		(\$964)
NPBA-02, OIT_FY23 CBMS Administration Allocation	(\$248,615)	0.0	(\$69,869)	(\$167,724)	(\$11,022)		\$0
FY 2022-23 Governor's Budget Request - Revised	\$563,080,538	2104.3	\$185,556,873	\$252,559,398	\$49,959,525		\$75,004,742

FY 2021-22 Initial Appropriation - Department of Public Safety

January Schedule 4C

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
01. Executive Director's Office, (A) Administration,								
Personal Services	1000	General Fund - Unrestricted	\$9,504,329	95.9	\$1,763,765	\$0	\$7,740,564	\$0
Personal Services	2600	Disaster Emergency Fund	\$577,212	7.0	\$0	\$577,212	\$0	\$0
Personal Services	27A0	Wildland Fire Equipment Repair Fund	\$0	6.1	\$0	\$0	\$0	\$0
Personal Services	27B0	Wildland Fire Cost Recovery Fund	\$288,606	5.0	\$0	\$288,606	\$0	\$0
Subtotal FY 2021-22 - Personal Services			\$10,370,147	114.0	\$1,763,765	\$865,818	\$7,740,564	\$0
Health, Life, and Dental	1000	General Fund - Unrestricted	\$7,863,733	0.0	\$5,187,471	\$0	\$2,273,495	\$402,767
Health, Life, and Dental	15RS	Marijuana Tax Cash Fund	\$344,971	0.0	\$0	\$344,971	\$0	\$0
Health, Life, and Dental	29U0	Vehicle Identification Number Fund	\$0	0.0	\$0	\$0	\$0	\$0
Health, Life, and Dental	4070	Public Safety Special Revenue Fund	\$12,577,451	0.0	\$0	\$12,577,451	\$0	\$0
Health, Life, and Dental	VSCF	Various Sources of Cash Clearing Fund	\$2,316,798	0.0	\$0	\$2,316,798	\$0	\$0
Subtotal FY 2021-22 - Health, Life, and Dental			\$23,102,953	0.0	\$5,187,471	\$15,239,220	\$2,273,495	\$402,767
Short-Term Disability	1000	General Fund - Unrestricted	\$86,438	0.0	\$60,435	\$0	\$21,485	\$4,518
Short-Term Disability	15RS	Marijuana Tax Cash Fund	\$4,350	0.0	\$0	\$4,350	\$0	\$0
Short-Term Disability	29U0	Vehicle Identification Number Fund	\$0	0.0	\$0	\$0	\$0	\$0
Short-Term Disability	4070	Public Safety Special Revenue Fund	\$134,069	0.0	\$0	\$134,069	\$0	\$0
Short-Term Disability	VSCF	Various Sources of Cash Clearing Fund	\$22,550	0.0	\$0	\$22,550	\$0	\$0
Subtotal FY 2021-22 - Short-Term Disability			\$247,407	0.0	\$60,435	\$160,969	\$21,485	\$4,518
Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$2,750,068	0.0	\$1,922,331	\$0	\$684,230	\$143,507
Amortization Equalization Disbursement	15RS	Marijuana Tax Cash Fund	\$127,794	0.0	\$0	\$127,794	\$0	\$0
Amortization Equalization Disbursement	29U0	Vehicle Identification Number Fund	\$0	0.0	\$0	\$0	\$0	\$0
Amortization Equalization Disbursement	4070	Public Safety Special Revenue Fund	\$4,273,463	0.0	\$0	\$4,273,463	\$0	\$0
Amortization Equalization Disbursement	VSCF	Various Sources of Cash Clearing Fund	\$701,109	0.0	\$0	\$701,109	\$0	\$0
Subtotal FY 2021-22 - Amortization Equalization Disbursement			\$7,852,434	0.0	\$1,922,331	\$5,102,366	\$684,230	\$143,507
Supplemental Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$2,750,068	0.0	\$1,922,331	\$0	\$684,230	\$143,507
Supplemental Amortization Equalization Disbursement	15RS	Marijuana Tax Cash Fund	\$127,794	0.0	\$0	\$127,794	\$0	\$0

FY 2021-22 Initial Appropriation - Department of Public Safety

January Schedule 4C

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Supplemental Amortization Equalization Disbursement	29U0	Vehicle Identification Number Fund	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Amortization Equalization Disbursement	4070	Public Safety Special Revenue Fund	\$4,273,463	0.0	\$0	\$4,273,463	\$0	\$0
Supplemental Amortization Equalization Disbursement	VSCF	Various Sources of Cash Clearing Fund	\$701,109	0.0	\$0	\$701,109	\$0	\$0
Subtotal FY 2021-22 - Supplemental Amortization Equalization Disbursement			\$7,852,434	0.0	\$1,922,331	\$5,102,366	\$684,230	\$143,507
PERA Direct Distribution	1000	General Fund - Unrestricted	\$1,418,007	0.0	\$1,060,830	\$0	\$357,177	\$0
PERA Direct Distribution	15RS	Marijuana Tax Cash Fund	\$35,117	0.0	\$0	\$35,117	\$0	\$0
PERA Direct Distribution	4070	Public Safety Special Revenue Fund	\$2,219,891	0.0	\$0	\$2,219,891	\$0	\$0
PERA Direct Distribution	VSCF	Various Sources of Cash Clearing Fund	\$364,832	0.0	\$0	\$364,832	\$0	\$0
Subtotal FY 2021-22 - PERA Direct Distribution			\$4,037,847	0.0	\$1,060,830	\$2,619,840	\$357,177	\$0
Salary Survey	1000	General Fund - Unrestricted	\$1,798,803	0.0	\$1,251,034	\$0	\$452,594	\$95,175
Salary Survey	15RS	Marijuana Tax Cash Fund	\$75,841	0.0	\$0	\$75,841	\$0	\$0
Salary Survey	4070	Public Safety Special Revenue Fund	\$2,810,106	0.0	\$0	\$2,810,106	\$0	\$0
Salary Survey	VSCF	Various Sources of Cash Clearing Fund	\$429,770	0.0	\$0	\$429,770	\$0	\$0
Subtotal FY 2021-22 - Salary Survey			\$5,114,520	0.0	\$1,251,034	\$3,315,717	\$452,594	\$95,175
Shift Differential	1000	General Fund - Unrestricted	\$99,960	0.0	\$57,659	\$0	\$42,301	\$0
Shift Differential	4070	Public Safety Special Revenue Fund	\$356,032	0.0	\$0	\$356,032	\$0	\$0
Shift Differential	VSCF	Various Sources of Cash Clearing Fund	\$86,792	0.0	\$0	\$86,792	\$0	\$0
Subtotal FY 2021-22 - Shift Differential			\$542,784	0.0	\$57,659	\$442,824	\$42,301	\$0
Workers' Compensation	1000	General Fund - Unrestricted	\$2,044,637	0.0	\$0	\$0	\$2,044,637	\$0
Workers' Compensation	15RS	Marijuana Tax Cash Fund	\$0	0.0	\$0	\$0	\$0	\$0
Workers' Compensation	4070	Public Safety Special Revenue Fund	\$0	0.0	\$0	\$0	\$0	\$0
Workers' Compensation	VSCF	Various Sources of Cash Clearing Fund	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2021-22 - Workers' Compensation			\$2,044,637	0.0	\$0	\$0	\$2,044,637	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$475,199	0.0	\$91,331	\$0	\$383,868	\$0
Subtotal FY 2021-22 - Operating Expenses			\$475,199	0.0	\$91,331	\$0	\$383,868	\$0

FY 2021-22 Initial Appropriation - Department of Public Safety

January Schedule 4C

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Legal Services	1000	General Fund - Unrestricted	\$444,581	0.0	\$36,794	\$0	\$407,787	\$0
Legal Services	1310	COVID Heroes Collaboration Fund	\$0	0.0	\$0	\$0	\$0	\$0
Legal Services	4070	Public Safety Special Revenue Fund	\$0	0.0	\$0	\$0	\$0	\$0
Legal Services	VSCF	Various Sources of Cash Clearing Fund	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2021-22 - Legal Services			\$444,581	0.0	\$36,794	\$0	\$407,787	\$0
Payment to Risk Management and Property Funds	1000	General Fund - Unrestricted	\$1,013,197	0.0	\$36,180	\$0	\$977,017	\$0
Subtotal FY 2021-22 - Payment to Risk Management and Property Funds			\$1,013,197	0.0	\$36,180	\$0	\$977,017	\$0
Vehicle Lease Payments	1000	General Fund - Unrestricted	\$674,888	0.0	\$464,114	\$0	\$210,774	\$0
Vehicle Lease Payments	25M0	School Safety Resource Center Cash Fund	\$16,144	0.0	\$0	\$16,144	\$0	\$0
Vehicle Lease Payments	VSCF	Various Sources of Cash Clearing Fund	\$86,845	0.0	\$0	\$86,845	\$0	\$0
Subtotal FY 2021-22 - Vehicle Lease Payments			\$777,877	0.0	\$464,114	\$102,989	\$210,774	\$0
Leased Space	1000	General Fund - Unrestricted	\$2,006,491	0.0	\$1,481,929	\$0	\$524,562	\$0
Leased Space	15RS	Marijuana Tax Cash Fund	\$46,680	0.0	\$0	\$46,680	\$0	\$0
Leased Space	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$0	0.0	\$0	\$0	\$0	\$0
Leased Space	4070	Public Safety Special Revenue Fund	\$533,629	0.0	\$0	\$533,629	\$0	\$0
Leased Space	VSCF	Various Sources of Cash Clearing Fund	\$420,600	0.0	\$0	\$420,600	\$0	\$0
Subtotal FY 2021-22 - Leased Space			\$3,007,400	0.0	\$1,481,929	\$1,000,909	\$524,562	\$0
Capitol Complex Leased Space	1000	General Fund - Unrestricted	\$1,453,144	0.0	\$802,251	\$0	\$650,893	\$0
Capitol Complex Leased Space	4070	Public Safety Special Revenue Fund	\$442,072	0.0	\$0	\$442,072	\$0	\$0
Capitol Complex Leased Space	VSCF	Various Sources of Cash Clearing Fund	\$86,322	0.0	\$0	\$86,322	\$0	\$0
Subtotal FY 2021-22 - Capitol Complex Leased Space			\$1,981,538	0.0	\$802,251	\$528,394	\$650,893	\$0
Depreciation-Lease Equivalent Payment	4070	Public Safety Special Revenue Fund	\$54,738	0.0	\$0	\$54,738	\$0	\$0
Subtotal FY 2021-22 - Depreciation-Lease Equivalent Payment			\$54,738	0.0	\$0	\$54,738	\$0	\$0
Payments to OIT	1000	General Fund - Unrestricted	\$11,476,289	0.0	\$2,993,167	\$0	\$8,452,370	\$30,752

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Payments to OIT	4070	Public Safety Special Revenue Fund	\$908,177	0.0	\$0	\$908,177	\$0	\$0
Subtotal FY 2021-22 - Payments to OIT			\$12,384,466	0.0	\$2,993,167	\$908,177	\$8,452,370	\$30,752
CORE Operations	1000	General Fund - Unrestricted	\$333,193	0.0	\$0	\$0	\$333,193	\$0
Subtotal FY 2021-22 - CORE Operations			\$333,193	0.0	\$0	\$0	\$333,193	\$0
Lease Purchase Payments	1000	General Fund - Unrestricted	\$1,564,133	0.0	\$1,564,133	\$0	\$0	\$0
Subtotal FY 2021-22 - Lease Purchase Payments			\$1,564,133	0.0	\$1,564,133	\$0	\$0	\$0
Utilities	1000	General Fund - Unrestricted	\$15,185	0.0	\$13,468	\$0	\$1,717	\$0
Utilities	4070	Public Safety Special Revenue Fund	\$394,802	0.0	\$0	\$394,802	\$0	\$0
Subtotal FY 2021-22 - Utilities			\$409,987	0.0	\$13,468	\$394,802	\$1,717	\$0
Distributions to Local Government	1880	Hazardous Materials Safety Fund	\$50,000	0.0	\$0	\$50,000	\$0	\$0
Subtotal FY 2021-22 - Distributions to Local Government			\$50,000	0.0	\$0	\$50,000	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$47,772,343	95.9	\$20,709,223	\$0	\$26,242,894	\$820,226
	1310	COVID Heroes Collaboration Fund	\$0	0.0	\$0	\$0	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$762,547	0.0	\$0	\$762,547	\$0	\$0
	1880	Hazardous Materials Safety Fund	\$50,000	0.0	\$0	\$50,000	\$0	\$0
	22Q0	Colorado Bureau of Investigation Identification Ur	\$0	0.0	\$0	\$0	\$0	\$0
	25M0	School Safety Resource Center Cash Fund	\$16,144	0.0	\$0	\$16,144	\$0	\$0
	2600	Disaster Emergency Fund	\$577,212	7.0	\$0	\$577,212	\$0	\$0
	27A0	Wildland Fire Equipment Repair Fund	\$0	6.1	\$0	\$0	\$0	\$0
	27B0	Wildland Fire Cost Recovery Fund	\$288,606	5.0	\$0	\$288,606	\$0	\$0
	29U0	Vehicle Identification Number Fund	\$0	0.0	\$0	\$0	\$0	\$0
	4070	Public Safety Special Revenue Fund	\$28,977,893	0.0	\$0	\$28,977,893	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$5,216,727	0.0	\$0	\$5,216,727	\$0	\$0
Total For:	01. Executive Director's Office, (A) Administration,		\$83,661,472	114.0	\$20,709,223	\$35,889,129	\$26,242,894	\$820,226

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
01. Executive Director's Office, (B) Special Programs, (1) Witness Protection Program								
Witness Protection Fund	1000	General Fund - Unrestricted	\$50,000	0.0	\$50,000	\$0	\$0	\$0
Subtotal FY 2021-22 - Witness Protection Fund			\$50,000	0.0	\$50,000	\$0	\$0	\$0
Witness Protection Fund Expenditures	2690	Witness Protection Fund	\$83,000	0.0	\$0	\$0	\$83,000	\$0
Subtotal FY 2021-22 - Witness Protection Fund Expenditures			\$83,000	0.0	\$0	\$0	\$83,000	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$50,000	0.0	\$50,000	\$0	\$0	\$0
	2690	Witness Protection Fund	\$83,000	0.0	\$0	\$0	\$83,000	\$0
Total For:	01. Executive Director's Office, (B) Special Programs, (1) Witness Protection Program		\$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	1000	General Fund - Unrestricted	\$1,272,093	11.0	\$28,769	\$0	\$998,796	\$244,528
Subtotal FY 2021-22 - Personal Services			\$1,272,093	11.0	\$28,769	\$0	\$998,796	\$244,528
Operating Expenses	1000	General Fund - Unrestricted	\$157,002	0.0	\$6,500	\$0	\$100,502	\$50,000
Subtotal FY 2021-22 - Operating Expenses			\$157,002	0.0	\$6,500	\$0	\$100,502	\$50,000
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$1,429,095	11.0	\$35,269	\$0	\$1,099,298	\$294,528
Total For:	01. Executive Director's Office, (B) Special Programs, (2) Colorado Integrated Criminal Justice Information System		\$1,429,095	11.0	\$35,269	\$0	\$1,099,298	\$294,528
01. Executive Director's Office, (B) Special Programs, (3) School Safety Resource Center								
Program Costs	1000	General Fund - Unrestricted	\$0	10.0	\$0	\$0	\$0	\$0
Program Costs	25M0	School Safety Resource Center Cash Fund	\$1,024,475	0.0	\$0	\$1,024,475	\$0	\$0
Subtotal FY 2021-22 - Program Costs			\$1,024,475	10.0	\$0	\$1,024,475	\$0	\$0
Indirect Cost Assessment	25M0	School Safety Resource Center Cash Fund	\$49,442	0.0	\$0	\$49,442	\$0	\$0
Subtotal FY 2021-22 - Indirect Cost Assessment			\$49,442	0.0	\$0	\$49,442	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$0	10.0	\$0	\$0	\$0	\$0
	25M0	School Safety Resource Center Cash Fund	\$1,073,917	0.0	\$0	\$1,073,917	\$0	\$0
Total For:	01. Executive Director's Office, (B) Special Programs, (3) School Safety Resource Center		\$1,073,917	10.0	\$0	\$1,073,917	\$0	\$0
02. Colorado State Patrol, (A) Colorado State Patrol,								
Colonel, Lt. Colonels, Majors, and Captains	1000	General Fund - Unrestricted	\$149,041	1.0	\$149,041	\$0	\$0	\$0
Colonel, Lt. Colonels, Majors, and Captains	4070	Public Safety Special Revenue Fund	\$5,303,459	33.0	\$0	\$5,303,459	\$0	\$0
Subtotal FY 2021-22 - Colonel, Lt. Colonels, Majors, and Captains			\$5,452,500	34.0	\$149,041	\$5,303,459	\$0	\$0
Sergeants, Technicians, and Troopers	1000	General Fund - Unrestricted	\$5,396,694	56.6	\$1,607,329	\$1,433,010	\$2,356,355	\$0
Sergeants, Technicians, and Troopers	29U0	Vehicle Identification Number Fund	\$388,847	0.0	\$0	\$388,847	\$0	\$0
Sergeants, Technicians, and Troopers	4070	Public Safety Special Revenue Fund	\$71,091,584	609.0	\$0	\$71,091,584	\$0	\$0
Sergeants, Technicians, and Troopers	VSCF	Various Sources of Cash Clearing Fund	\$559,958	2.0	\$0	\$559,958	\$0	\$0
Subtotal FY 2021-22 - Sergeants, Technicians, and Troopers			\$77,437,083	667.6	\$1,607,329	\$73,473,399	\$2,356,355	\$0
Civilians	1000	General Fund - Unrestricted	\$215,222	4.0	\$93,486	\$43,769	\$77,967	\$0
Civilians	29U0	Vehicle Identification Number Fund	\$28,615	0.0	\$0	\$28,615	\$0	\$0
Civilians	4070	Public Safety Special Revenue Fund	\$3,674,262	62.0	\$0	\$3,674,262	\$0	\$0
Civilians	VSCF	Various Sources of Cash Clearing Fund	\$76,147	0.0	\$0	\$76,147	\$0	\$0
Subtotal FY 2021-22 - Civilians			\$3,994,246	66.0	\$93,486	\$3,822,793	\$77,967	\$0
Retirements	4070	Public Safety Special Revenue Fund	\$400,000	0.0	\$0	\$400,000	\$0	\$0
Subtotal FY 2021-22 - Retirements			\$400,000	0.0	\$0	\$400,000	\$0	\$0
Overtime	1000	General Fund - Unrestricted	\$45,539	0.0	\$0	\$20,277	\$25,262	\$0
Overtime	29U0	Vehicle Identification Number Fund	\$58,468	0.0	\$0	\$58,468	\$0	\$0
Overtime	4070	Public Safety Special Revenue Fund	\$2,158,056	0.0	\$0	\$2,158,056	\$0	\$0
Subtotal FY 2021-22 - Overtime			\$2,262,063	0.0	\$0	\$2,236,801	\$25,262	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Operating Expenses	1000	General Fund - Unrestricted	\$980,177	0.0	\$539,271	\$191,585	\$249,321	\$0
Operating Expenses	29U0	Vehicle Identification Number Fund	\$37,127	0.0	\$0	\$37,127	\$0	\$0
Operating Expenses	4070	Public Safety Special Revenue Fund	\$11,322,942	0.0	\$0	\$11,322,942	\$0	\$0
Operating Expenses	VSCF	Various Sources of Cash Clearing Fund	\$351,769	0.0	\$0	\$351,769	\$0	\$0
Subtotal FY 2021-22 - Operating Expenses			\$12,692,015	0.0	\$539,271	\$11,903,423	\$249,321	\$0
Information Technology Asset Maintenance	4070	Public Safety Special Revenue Fund	\$2,911,020	0.0	\$0	\$2,911,020	\$0	\$0
Subtotal FY 2021-22 - Information Technology Asset Maintenance			\$2,911,020	0.0	\$0	\$2,911,020	\$0	\$0
Vehicle Lease Payments	1000	General Fund - Unrestricted	\$595,035	0.0	\$135,656	\$0	\$171,469	\$287,910
Vehicle Lease Payments	4070	Public Safety Special Revenue Fund	\$8,342,571	0.0	\$0	\$8,342,571	\$0	\$0
Vehicle Lease Payments	VSCF	Various Sources of Cash Clearing Fund	\$164,323	0.0	\$0	\$164,323	\$0	\$0
Subtotal FY 2021-22 - Vehicle Lease Payments			\$9,101,929	0.0	\$135,656	\$8,506,894	\$171,469	\$287,910
Ports of Entry	1000	General Fund - Unrestricted	\$0	3.7	\$0	\$0	\$0	\$0
Ports of Entry	1880	Hazardous Materials Safety Fund	\$212,306	0.0	\$0	\$212,306	\$0	\$0
Ports of Entry	4070	Public Safety Special Revenue Fund	\$8,701,861	114.1	\$0	\$8,701,861	\$0	\$0
Subtotal FY 2021-22 - Ports of Entry			\$8,914,167	117.8	\$0	\$8,914,167	\$0	\$0
Communications Program	1000	General Fund - Unrestricted	\$493,916	20.0	\$0	\$0	\$478,790	\$15,126
Communications Program	4070	Public Safety Special Revenue Fund	\$8,411,767	118.1	\$0	\$8,411,767	\$0	\$0
Communications Program	VSCF	Various Sources of Cash Clearing Fund	\$571,403	0.0	\$0	\$571,403	\$0	\$0
Subtotal FY 2021-22 - Communications Program			\$9,477,086	138.1	\$0	\$8,983,170	\$478,790	\$15,126
State Patrol Training Academy	1000	General Fund - Unrestricted	\$620,268	1.0	\$0	\$79,844	\$540,424	\$0
State Patrol Training Academy	15RS	Marijuana Tax Cash Fund	\$150,000	0.0	\$0	\$150,000	\$0	\$0
State Patrol Training Academy	4070	Public Safety Special Revenue Fund	\$2,377,847	16.0	\$0	\$2,377,847	\$0	\$0
State Patrol Training Academy	VSCF	Various Sources of Cash Clearing Fund	\$208,641	0.0	\$0	\$208,641	\$0	\$0
Subtotal FY 2021-22 - State Patrol Training Academy			\$3,356,756	17.0	\$0	\$2,816,332	\$540,424	\$0
Safety and Law Enforcement Support	2710	State Patrol Special Events Fund	\$3,428,195	0.0	\$0	\$1,410,913	\$2,017,282	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Safety and Law Enforcement Support	6070	Fleet Management Fund	\$541,792	2.0	\$0	\$0	\$541,792	\$0
Subtotal FY 2021-22 - Safety and Law Enforcement Support			\$3,969,987	2.0	\$0	\$1,410,913	\$2,559,074	\$0
Aircraft Program	4070	Public Safety Special Revenue Fund	\$390,818	0.0	\$0	\$390,818	\$0	\$0
Aircraft Program	6120	Public Safety Internal Service Fund	\$371,350	6.0	\$0	\$180,000	\$191,350	\$0
Aircraft Program	VSCF	Various Sources of Cash Clearing Fund	\$16,493	0.0	\$0	\$16,493	\$0	\$0
Subtotal FY 2021-22 - Aircraft Program			\$778,661	6.0	\$0	\$587,311	\$191,350	\$0
Executive and Capitol Complex Security Program	1000	General Fund - Unrestricted	\$6,335,774	71.0	\$4,636,278	\$0	\$1,699,496	\$0
Subtotal FY 2021-22 - Executive and Capitol Complex Security Program			\$6,335,774	71.0	\$4,636,278	\$0	\$1,699,496	\$0
Hazardous Materials Safety Program	1000	General Fund - Unrestricted	\$0	5.5	\$0	\$0	\$0	\$0
Hazardous Materials Safety Program	1860	Nuclear Materials Transportation Fund	\$229,297	0.0	\$0	\$229,297	\$0	\$0
Hazardous Materials Safety Program	1880	Hazardous Materials Safety Fund	\$703,927	0.0	\$0	\$703,927	\$0	\$0
Hazardous Materials Safety Program	4070	Public Safety Special Revenue Fund	\$925,363	6.5	\$0	\$925,363	\$0	\$0
Subtotal FY 2021-22 - Hazardous Materials Safety Program			\$1,858,587	12.0	\$0	\$1,858,587	\$0	\$0
Automobile Theft Prevention Authority	17G0	Auto Theft Prevention Cash Fund	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0
Subtotal FY 2021-22 - Automobile Theft Prevention Authority			\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0
Victim Assistance	1000	General Fund - Unrestricted	\$411,095	1.8	\$0	\$233,036	\$0	\$178,059
Victim Assistance	2070	Victims Assistance and Law Enforcement Fund	\$292,662	5.0	\$0	\$0	\$292,662	\$0
Subtotal FY 2021-22 - Victim Assistance			\$703,757	6.8	\$0	\$233,036	\$292,662	\$178,059
Counter-Drug Program	17N0	Counterdrug Activities Cash Fund	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
Subtotal FY 2021-22 - Counter-Drug Program			\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
Motor Carrier Safety and Assistance Program Grants	1000	General Fund - Unrestricted	\$3,757,221	32.0	\$0	\$0	\$0	\$3,757,221
Motor Carrier Safety and Assistance Program Grants	4070	Public Safety Special Revenue Fund	\$619,773	0.0	\$0	\$619,773	\$0	\$0
Subtotal FY 2021-22 - Motor Carrier Safety and Assistance Program Grants			\$4,376,994	32.0	\$0	\$619,773	\$0	\$3,757,221

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

Federal Safety Grants	1000	General Fund - Unrestricted	\$1,353,026	2.0	\$0	\$0	\$0	\$1,353,026
Subtotal FY 2021-22 - Federal Safety Grants			\$1,353,026	2.0	\$0	\$0	\$0	\$1,353,026

Indirect Cost Assessment	1000	General Fund - Unrestricted	\$1,871,749	0.0	\$0	\$334,189	\$1,343,791	\$193,769
Indirect Cost Assessment	29U0	Vehicle Identification Number Fund	\$50,771	0.0	\$0	\$50,771	\$0	\$0
Indirect Cost Assessment	4070	Public Safety Special Revenue Fund	\$20,209,421	0.0	\$0	\$20,209,421	\$0	\$0
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$163,454	0.0	\$0	\$163,454	\$0	\$0
Subtotal FY 2021-22 - Indirect Cost Assessment			\$22,295,395	0.0	\$0	\$20,757,835	\$1,343,791	\$193,769

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$22,224,757	198.6	\$7,161,061	\$2,335,710	\$6,942,875	\$5,785,111
	15RS	Marijuana Tax Cash Fund	\$150,000	0.0	\$0	\$150,000	\$0	\$0
	17G0	Auto Theft Prevention Cash Fund	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0
	17N0	Counterdrug Activities Cash Fund	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
	1860	Nuclear Materials Transportation Fund	\$229,297	0.0	\$0	\$229,297	\$0	\$0
	1880	Hazardous Materials Safety Fund	\$916,233	0.0	\$0	\$916,233	\$0	\$0
	2070	Victims Assistance and Law Enforcement Fund	\$292,662	5.0	\$0	\$0	\$292,662	\$0
	2710	State Patrol Special Events Fund	\$3,428,195	0.0	\$0	\$1,410,913	\$2,017,282	\$0
	29U0	Vehicle Identification Number Fund	\$563,828	0.0	\$0	\$563,828	\$0	\$0
	4070	Public Safety Special Revenue Fund	\$146,840,744	958.7	\$0	\$146,840,744	\$0	\$0
	6070	Fleet Management Fund	\$541,792	2.0	\$0	\$0	\$541,792	\$0
	6120	Public Safety Internal Service Fund	\$371,350	6.0	\$0	\$180,000	\$191,350	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$2,112,188	2.0	\$0	\$2,112,188	\$0	\$0
Total For:	02. Colorado State Patrol, (A) Colorado State Patrol,		\$187,884,466	1175.3	\$7,161,061	\$164,952,333	\$9,985,961	\$5,785,111

03. Division of Fire Prevention and Control, (A) Division of Fire Prevention and Control,								
Personal Services	1000	General Fund - Unrestricted	\$1,106,142	16.1	\$501,494	\$0	\$604,648	\$0
Personal Services	12B0	Fire Service Education and Training Fund	\$29,300	0.0	\$0	\$29,300	\$0	\$0
Personal Services	12C0	Fire Suppression Cash Fund	\$158,000	0.0	\$0	\$158,000	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Personal Services	2030	Firefighter, First and Haz Mat Responder Certification Fund	\$138,000	5.0	\$0	\$138,000	\$0	\$0
Personal Services	22N0	Cigarette Ignition Standards & Firefighter Protection Act	\$35,000	0.0	\$0	\$35,000	\$0	\$0
Personal Services	22P0	Wildland-Urban Interface Training Fund	\$29,300	0.0	\$0	\$29,300	\$0	\$0
Personal Services	22S0	Public School Construction and Inspection Fund	\$1,431,862	18.5	\$0	\$1,431,862	\$0	\$0
Personal Services	27K0	Health Facility Construction and Inspection Fund	\$785,427	10.0	\$0	\$785,427	\$0	\$0
Personal Services	VSCF	Various Sources of Cash Clearing Fund	\$730,656	6.0	\$0	\$730,656	\$0	\$0
Subtotal FY 2021-22 - Personal Services			\$4,443,687	55.6	\$501,494	\$3,337,545	\$604,648	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$397,177	0.0	\$216,078	\$0	\$106,002	\$75,097
Operating Expenses	12B0	Fire Service Education and Training Fund	\$15,000	0.0	\$0	\$15,000	\$0	\$0
Operating Expenses	12C0	Fire Suppression Cash Fund	\$35,000	0.0	\$0	\$35,000	\$0	\$0
Operating Expenses	2030	Firefighter, First and Haz Mat Responder Certification Fund	\$20,000	0.0	\$0	\$20,000	\$0	\$0
Operating Expenses	22N0	Cigarette Ignition Standards & Firefighter Protection Act	\$7,000	0.0	\$0	\$7,000	\$0	\$0
Operating Expenses	22P0	Wildland-Urban Interface Training Fund	\$15,000	0.0	\$0	\$15,000	\$0	\$0
Operating Expenses	22S0	Public School Construction and Inspection Fund	\$400,000	0.0	\$0	\$400,000	\$0	\$0
Operating Expenses	27K0	Health Facility Construction and Inspection Fund	\$230,113	0.0	\$0	\$230,113	\$0	\$0
Operating Expenses	VSCF	Various Sources of Cash Clearing Fund	\$113,647	0.0	\$0	\$113,647	\$0	\$0
Subtotal FY 2021-22 - Operating Expenses			\$1,232,937	0.0	\$216,078	\$835,760	\$106,002	\$75,097
Overtime	1000	General Fund - Unrestricted	\$28,285	0.0	\$0	\$0	\$28,285	\$0
Overtime	VSCF	Various Sources of Cash Clearing Fund	\$113,238	0.0	\$0	\$113,238	\$0	\$0
Subtotal FY 2021-22 - Overtime			\$141,523	0.0	\$0	\$113,238	\$28,285	\$0
Wildfire Preparedness Fund	1000	General Fund - Unrestricted	\$4,750,000	0.0	\$4,750,000	\$0	\$0	\$0
Subtotal FY 2021-22 - Wildfire Preparedness Fund			\$4,750,000	0.0	\$4,750,000	\$0	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Appropriation to Colorado Firefighting Air Corps Fund	1000	General Fund - Unrestricted	\$1,200,000	0.0	\$1,200,000	\$0	\$0	\$0
Subtotal FY 2021-22 - Appropriation to Colorado Firefighting Air Corps Fund			\$1,200,000	0.0	\$1,200,000	\$0	\$0	\$0
Aviation Resources	1000	General Fund - Unrestricted	\$7,342,500	0.0	\$7,342,500	\$0	\$0	\$0
Subtotal FY 2021-22 - Aviation Resources			\$7,342,500	0.0	\$7,342,500	\$0	\$0	\$0
Wildland Fire Management Services	1000	General Fund - Unrestricted	\$16,012,988	75.8	\$15,768,604	\$0	\$0	\$244,384
Wildland Fire Management Services	2013	Colorado Firefighting Air Corps	\$1,200,000	0.0	\$0	\$1,200,000	\$0	\$0
Wildland Fire Management Services	26Z0	Emergency Fire Fund	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
Wildland Fire Management Services	27A0	Wildland Fire Equipment Repair Fund	\$296,584	0.0	\$0	\$296,584	\$0	\$0
Wildland Fire Management Services	27B0	Wildland Fire Cost Recovery Fund	\$18,004	0.0	\$0	\$18,004	\$0	\$0
Wildland Fire Management Services	3340	Wildfire Emergency Fund	\$150,000	0.0	\$0	\$150,000	\$0	\$0
Wildland Fire Management Services	3350	Wildfire Preparedness Fund	\$4,572,420	20.4	\$0	\$0	\$4,572,420	\$0
Subtotal FY 2021-22 - Wildland Fire Management Services			\$23,249,996	96.2	\$15,768,604	\$2,664,588	\$4,572,420	\$244,384
Appropriation to the Local Firefighter Safety and Disease Pr	1000	General Fund - Unrestricted	\$5,500,000	0.0	\$5,500,000	\$0	\$0	\$0
Subtotal FY 2021-22 - Appropriation to the Local Firefighter Safety and Disease Pr			\$5,500,000	0.0	\$5,500,000	\$0	\$0	\$0
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$94,669	0.0	\$0	\$0	\$94,669	\$0
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$493,918	0.0	\$0	\$493,918	\$0	\$0
Subtotal FY 2021-22 - Indirect Cost Assessment			\$588,587	0.0	\$0	\$493,918	\$94,669	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$36,431,761	91.9	\$35,278,676	\$0	\$833,604	\$319,481
	12B0	Fire Service Education and Training Fund	\$44,300	0.0	\$0	\$44,300	\$0	\$0
	12C0	Fire Suppression Cash Fund	\$193,000	0.0	\$0	\$193,000	\$0	\$0
	2013	Colorado Firefighting Air Corps	\$1,200,000	0.0	\$0	\$1,200,000	\$0	\$0
	2030	Firefighter, First and Haz Mat Responder Certificate	\$158,000	5.0	\$0	\$158,000	\$0	\$0
	22N0	Cigarette Ignition Standards & Firefighter Protection	\$42,000	0.0	\$0	\$42,000	\$0	\$0
	22P0	Wildland-Urban Interface Training Fund	\$44,300	0.0	\$0	\$44,300	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
	22S0	Public School Construction and Inspection Fund	\$1,831,862	18.5	\$0	\$1,831,862	\$0	\$0
	26Z0	Emergency Fire Fund	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
	27A0	Wildland Fire Equipment Repair Fund	\$296,584	0.0	\$0	\$296,584	\$0	\$0
	27B0	Wildland Fire Cost Recovery Fund	\$18,004	0.0	\$0	\$18,004	\$0	\$0
	27K0	Health Facility Construction and Inspection Fund	\$1,015,540	10.0	\$0	\$1,015,540	\$0	\$0
	3340	Wildfire Emergency Fund	\$150,000	0.0	\$0	\$150,000	\$0	\$0
	3350	Wildfire Preparedness Fund	\$4,572,420	20.4	\$0	\$0	\$4,572,420	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$1,451,459	6.0	\$0	\$1,451,459	\$0	\$0
Total For:	03. Division of Fire Prevention and Control, (A) Division of Fire Prevention and Control,		\$48,449,230	151.8	\$35,278,676	\$7,445,049	\$5,406,024	\$319,481
04. Division of Criminal Justice, (A) Administration,								
DCJ Administrative Services	1000	General Fund - Unrestricted	\$4,835,418	37.8	\$4,211,184	\$0	\$489,572	\$134,662
DCJ Administrative Services	15RS	Marijuana Tax Cash Fund	\$1,163,406	3.0	\$0	\$1,163,406	\$0	\$0
DCJ Administrative Services	2070	Victims Assistance and Law Enforcement Fund	\$542,636	6.7	\$0	\$542,636	\$0	\$0
DCJ Administrative Services	2550	Correctional Treatment Cash Fund	\$3,276	0.0	\$0	\$0	\$3,276	\$0
DCJ Administrative Services	2925	Substance-Affected Driving Data-Analysis Cash Fund	\$16,421	0.0	\$0	\$16,421	\$0	\$0
DCJ Administrative Services	BWCF	Body Worn Camera Fund	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2021-22 - DCJ Administrative Services			\$6,561,157	47.5	\$4,211,184	\$1,722,463	\$492,848	\$134,662
Appropriation to the Body-worn Cameras for Law Enforcement O	1000	General Fund - Unrestricted	\$6,000,000	0.0	\$6,000,000	\$0	\$0	\$0
Subtotal FY 2021-22 - Appropriation to the Body-worn Cameras for Law Enforcement O			\$6,000,000	0.0	\$6,000,000	\$0	\$0	\$0
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$400,449	0.0	\$0	\$0	\$0	\$400,449
Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$37,770	0.0	\$0	\$37,770	\$0	\$0
Indirect Cost Assessment	2070	Victims Assistance and Law Enforcement Fund	\$67,439	0.0	\$0	\$67,439	\$0	\$0
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$8,879	0.0	\$0	\$8,879	\$0	\$0
Subtotal FY 2021-22 - Indirect Cost Assessment			\$514,537	0.0	\$0	\$114,088	\$0	\$400,449

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$11,235,867	37.8	\$10,211,184	\$0	\$489,572	\$535,111
	15RS	Marijuana Tax Cash Fund	\$1,201,176	3.0	\$0	\$1,201,176	\$0	\$0
	2070	Victims Assistance and Law Enforcement Fund	\$610,075	6.7	\$0	\$610,075	\$0	\$0
	2550	Correctional Treatment Cash Fund	\$3,276	0.0	\$0	\$0	\$3,276	\$0
	2925	Substance-Affected Driving Data-Analysis Cash F	\$16,421	0.0	\$0	\$16,421	\$0	\$0
	BWCF	Body Worn Camera Fund	\$0	0.0	\$0	\$0	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$8,879	0.0	\$0	\$8,879	\$0	\$0
Total For:	04. Division of Criminal Justice, (A) Administration,		\$13,075,694	47.5	\$10,211,184	\$1,836,551	\$492,848	\$535,111

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

Federal Victims Assistance and Compensation Grants	1000	General Fund - Unrestricted	\$25,093,968	8.6	\$0	\$0	\$0	\$25,093,968
Subtotal FY 2021-22 - Federal Victims Assistance and Compensation Grants			\$25,093,968	8.6	\$0	\$0	\$0	\$25,093,968
State Victims Assistance and Law Enforcement Program	2070	Victims Assistance and Law Enforcement Fund	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
Subtotal FY 2021-22 - State Victims Assistance and Law Enforcement Program			\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
Child Abuse Investigation	1000	General Fund - Unrestricted	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
Child Abuse Investigation	20B0	Child Abuse Investigation Surcharge Fund	\$297,693	0.3	\$0	\$297,693	\$0	\$0
Subtotal FY 2021-22 - Child Abuse Investigation			\$1,297,693	0.3	\$1,000,000	\$297,693	\$0	\$0
Sexual Assault Victim Emergency Payment Program	1000	General Fund - Unrestricted	\$167,933	0.2	\$167,933	\$0	\$0	\$0
Subtotal FY 2021-22 - Sexual Assault Victim Emergency Payment Program			\$167,933	0.2	\$167,933	\$0	\$0	\$0
Statewide Victim Information and Notification System (VINE)	1000	General Fund - Unrestricted	\$434,720	0.0	\$434,720	\$0	\$0	\$0
Subtotal FY 2021-22 - Statewide Victim Information and Notification System (VINE)			\$434,720	0.0	\$434,720	\$0	\$0	\$0
State Victims Compensation Program	1000	General Fund - Unrestricted	\$0	0.0	\$0	\$0	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
State Victims Compensation Program	207F	Victims Assistance and Law Enforcement (ARPA-CSFR Funds)	\$1,500,000	0.0	\$0	\$0	\$1,500,000	\$0
State Victims Compensation Program	CSFE	Economic Recovery and Relief Cash Fund	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000
Subtotal FY 2021-22 - State Victims Compensation Program			\$7,500,000	0.0	\$0	\$0	\$1,500,000	\$6,000,000

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$26,696,621	8.8	\$1,602,653	\$0	\$0	\$25,093,968
	2070	Victims Assistance and Law Enforcement Fund	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
	207F	Victims Assistance and Law Enforcement (ARPA-	\$1,500,000	0.0	\$0	\$0	\$1,500,000	\$0
	20B0	Child Abuse Investigation Surcharge Fund	\$297,693	0.3	\$0	\$297,693	\$0	\$0
	CSFE	Economic Recovery and Relief Cash Fund	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000
Total For:	04. Division of Criminal Justice, (B) Victims Assistance ,		\$35,994,314	9.1	\$1,602,653	\$1,797,693	\$1,500,000	\$31,093,968

04. Division of Criminal Justice, (C) Juvenile Justice and Delinquency Prevention,								
Juvenile Justice Disbursements	1000	General Fund - Unrestricted	\$800,000	1.2	\$0	\$0	\$0	\$800,000
Subtotal FY 2021-22 - Juvenile Justice Disbursements			\$800,000	1.2	\$0	\$0	\$0	\$800,000
Juvenile Diversion Programs	1000	General Fund - Unrestricted	\$3,161,677	2.7	\$3,161,677	\$0	\$0	\$0
Juvenile Diversion Programs	15RS	Marijuana Tax Cash Fund	\$400,000	0.3	\$0	\$400,000	\$0	\$0
Subtotal FY 2021-22 - Juvenile Diversion Programs			\$3,561,677	3.0	\$3,161,677	\$400,000	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$3,961,677	3.9	\$3,161,677	\$0	\$0	\$800,000
	15RS	Marijuana Tax Cash Fund	\$400,000	0.3	\$0	\$400,000	\$0	\$0
Total For:	04. Division of Criminal Justice, (C) Juvenile Justice and Delinquency Prevention,		\$4,361,677	4.2	\$3,161,677	\$400,000	\$0	\$800,000

04. Division of Criminal Justice, (D) Community Corrections,								
Community Corrections Placements	1000	General Fund - Unrestricted	\$57,499,616	0.0	\$57,499,616	\$0	\$0	\$0
Subtotal FY 2021-22 - Community Corrections Placements			\$57,499,616	0.0	\$57,499,616	\$0	\$0	\$0
Correctional Treatment	1000	General Fund - Unrestricted	\$2,707,740	0.0	\$0	\$0	\$2,707,740	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Subtotal FY 2021-22 - Correctional Treatment			\$2,707,740	0.0	\$0	\$0	\$2,707,740	\$0
Community Correction Facility Payments	1000	General Fund - Unrestricted	\$4,299,753	0.0	\$4,299,753	\$0	\$0	\$0
Subtotal FY 2021-22 - Community Correction Facility Payments			\$4,299,753	0.0	\$4,299,753	\$0	\$0	\$0
Community Corrections Boards Administration	1000	General Fund - Unrestricted	\$2,577,165	0.0	\$2,577,165	\$0	\$0	\$0
Subtotal FY 2021-22 - Community Corrections Boards Administration			\$2,577,165	0.0	\$2,577,165	\$0	\$0	\$0
Services for Substance Abuse and Co-occurring Disorders	1000	General Fund - Unrestricted	\$2,654,178	0.0	\$0	\$0	\$2,654,178	\$0
Subtotal FY 2021-22 - Services for Substance Abuse and Co-occurring Disorders			\$2,654,178	0.0	\$0	\$0	\$2,654,178	\$0
Specialized Offender Services	1000	General Fund - Unrestricted	\$270,138	0.0	\$270,138	\$0	\$0	\$0
Subtotal FY 2021-22 - Specialized Offender Services			\$270,138	0.0	\$270,138	\$0	\$0	\$0
Offender Assessment Training	1000	General Fund - Unrestricted	\$10,507	0.0	\$10,507	\$0	\$0	\$0
Subtotal FY 2021-22 - Offender Assessment Training			\$10,507	0.0	\$10,507	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$70,019,097	0.0	\$64,657,179	\$0	\$5,361,918	\$0
Total For:	04. Division of Criminal Justice, (D) Community Corrections,		\$70,019,097	0.0	\$64,657,179	\$0	\$5,361,918	\$0
04. Division of Criminal Justice, (E) Crime Control and System Improvement,								
State and Local Crime Control and System Improvement Grants	1000	General Fund - Unrestricted	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000
Subtotal FY 2021-22 - State and Local Crime Control and System Improvement Grants			\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000
Sex Offender Surcharge Fund Program	1000	General Fund - Unrestricted	\$83,471	0.9	\$83,471	\$0	\$0	\$0
Sex Offender Surcharge Fund Program	2830	Sex Offender Surcharge Fund	\$152,008	1.5	\$0	\$152,008	\$0	\$0
Subtotal FY 2021-22 - Sex Offender Surcharge Fund Program			\$235,479	2.4	\$83,471	\$152,008	\$0	\$0
Sex Offender Supervision	1000	General Fund - Unrestricted	\$375,364	3.2	\$375,364	\$0	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Subtotal FY 2021-22 - Sex Offender Supervision			\$375,364	3.2	\$375,364	\$0	\$0	\$0
Treatment Provider Criminal Background Checks	18E0	Sex Offender Treatment Provider Fund	\$19,862	0.0	\$0	\$19,862	\$0	\$0
Treatment Provider Criminal Background Checks	18F0	Domestic Violence Treatment Provider Fund	\$29,744	0.6	\$0	\$29,744	\$0	\$0
Subtotal FY 2021-22 - Treatment Provider Criminal Background Checks			\$49,606	0.6	\$0	\$49,606	\$0	\$0
Federal Grants	1000	General Fund - Unrestricted	\$5,000,000	10.5	\$0	\$0	\$0	\$5,000,000
Subtotal FY 2021-22 - Federal Grants			\$5,000,000	10.5	\$0	\$0	\$0	\$5,000,000
Criminal Justice Training Fund	21N0	Criminal Justice Training Fund	\$240,000	0.5	\$0	\$240,000	\$0	\$0
Subtotal FY 2021-22 - Criminal Justice Training Fund			\$240,000	0.5	\$0	\$240,000	\$0	\$0
Methamphetamine Abuse Task Force Fund	20D0	Methamphetamine Abuse Response Fund	\$3,000	0.0	\$0	\$3,000	\$0	\$0
Subtotal FY 2021-22 - Methamphetamine Abuse Task Force Fund			\$3,000	0.0	\$0	\$3,000	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$8,458,835	14.6	\$458,835	\$0	\$0	\$8,000,000
	18E0	Sex Offender Treatment Provider Fund	\$19,862	0.0	\$0	\$19,862	\$0	\$0
	18F0	Domestic Violence Treatment Provider Fund	\$29,744	0.6	\$0	\$29,744	\$0	\$0
	20D0	Methamphetamine Abuse Response Fund	\$3,000	0.0	\$0	\$3,000	\$0	\$0
	21N0	Criminal Justice Training Fund	\$240,000	0.5	\$0	\$240,000	\$0	\$0
	2830	Sex Offender Surcharge Fund	\$152,008	1.5	\$0	\$152,008	\$0	\$0
Total For:	04. Division of Criminal Justice, (E) Crime Control and System Improvement,		\$8,903,449	17.2	\$458,835	\$444,614	\$0	\$8,000,000
05. Colorado Bureau of Investigations, (A) Administration,								
Personal Services	1000	General Fund - Unrestricted	\$232,273	2.2	\$232,273	\$0	\$0	\$0
Personal Services	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$78,130	0.8	\$0	\$78,130	\$0	\$0
Subtotal FY 2021-22 - Personal Services			\$310,403	3.0	\$232,273	\$78,130	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Operating Expenses	1000	General Fund - Unrestricted	\$12,099	0.0	\$12,099	\$0	\$0	\$0
Operating Expenses	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$10,835	0.0	\$0	\$10,835	\$0	\$0
Subtotal FY 2021-22 - Operating Expenses			\$22,934	0.0	\$12,099	\$10,835	\$0	\$0
Vehicle Lease Payments	1000	General Fund - Unrestricted	\$337,667	0.0	\$329,067	\$0	\$0	\$8,600
Vehicle Lease Payments	15RS	Marijuana Tax Cash Fund	\$106,037	0.0	\$0	\$106,037	\$0	\$0
Vehicle Lease Payments	VSCF	Various Sources of Cash Clearing Fund	\$20,087	0.0	\$0	\$20,087	\$0	\$0
Subtotal FY 2021-22 - Vehicle Lease Payments			\$463,791	0.0	\$329,067	\$126,124	\$0	\$8,600
Federal Grants	1000	General Fund - Unrestricted	\$915,190	3.0	\$0	\$0	\$0	\$915,190
Subtotal FY 2021-22 - Federal Grants			\$915,190	3.0	\$0	\$0	\$0	\$915,190
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$298,601	0.0	\$0	\$0	\$272,212	\$26,389
Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$440,340	0.0	\$0	\$440,340	\$0	\$0
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$1,455,754	0.0	\$0	\$1,455,754	\$0	\$0
Subtotal FY 2021-22 - Indirect Cost Assessment			\$2,194,695	0.0	\$0	\$1,896,094	\$272,212	\$26,389
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$1,795,830	5.2	\$573,439	\$0	\$272,212	\$950,179
	15RS	Marijuana Tax Cash Fund	\$546,377	0.0	\$0	\$546,377	\$0	\$0
	22Q0	Colorado Bureau of Investigation Identification Ur	\$88,965	0.8	\$0	\$88,965	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$1,475,841	0.0	\$0	\$1,475,841	\$0	\$0
Total For: 05. Colorado Bureau of Investigations, (A) Administration,			\$3,907,013	6.0	\$573,439	\$2,111,183	\$272,212	\$950,179

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

Personal Services	1000	General Fund - Unrestricted	\$903,484	14.8	\$903,484	\$0	\$0	\$0
Personal Services	15RS	Marijuana Tax Cash Fund	\$49,312	0.0	\$0	\$49,312	\$0	\$0
Personal Services	16C0	Sex Offender Registry Fund	\$53,685	1.2	\$0	\$53,685	\$0	\$0
Subtotal FY 2021-22 - Personal Services			\$1,006,481	16.0	\$903,484	\$102,997	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$124,304	0.0	\$124,304	\$0	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Operating Expenses	15RS	Marijuana Tax Cash Fund	\$14,653	0.0	\$0	\$14,653	\$0	\$0
Operating Expenses	16C0	Sex Offender Registry Fund	\$6,776	0.0	\$0	\$6,776	\$0	\$0
Operating Expenses	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$59,384	0.0	\$0	\$39,451	\$19,933	\$0
Subtotal FY 2021-22 - Operating Expenses			\$205,117	0.0	\$124,304	\$60,880	\$19,933	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$1,027,788	14.8	\$1,027,788	\$0	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$63,965	0.0	\$0	\$63,965	\$0	\$0
	16C0	Sex Offender Registry Fund	\$60,461	1.2	\$0	\$60,461	\$0	\$0
	22Q0	Colorado Bureau of Investigation Identification Ur	\$59,384	0.0	\$0	\$39,451	\$19,933	\$0
Total For:	05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (1) CCIC Program Support		\$1,211,598	16.0	\$1,027,788	\$163,877	\$19,933	\$0

05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (2) Biometric Identification and Records Unit								
Personal Services	1000	General Fund - Unrestricted	\$1,206,275	20.3	\$1,206,275	\$0	\$0	\$0
Personal Services	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$3,397,484	54.6	\$0	\$3,065,622	\$331,862	\$0
Subtotal FY 2021-22 - Personal Services			\$4,603,759	74.9	\$1,206,275	\$3,065,622	\$331,862	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$243,555	0.0	\$243,555	\$0	\$0	\$0
Operating Expenses	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$5,798,039	0.0	\$0	\$3,252,661	\$2,545,378	\$0
Subtotal FY 2021-22 - Operating Expenses			\$6,041,594	0.0	\$243,555	\$3,252,661	\$2,545,378	\$0
Lease/Lease Purchase Equipment	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$591,235	0.0	\$0	\$378,392	\$212,843	\$0
Subtotal FY 2021-22 - Lease/Lease Purchase Equipment			\$591,235	0.0	\$0	\$378,392	\$212,843	\$0
Information Technology	1000	General Fund - Unrestricted	\$844,310	0.0	\$844,310	\$0	\$0	\$0
Information Technology	16C0	Sex Offender Registry Fund	\$101,885	0.0	\$0	\$101,885	\$0	\$0
Information Technology	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$631,875	0.0	\$0	\$631,875	\$0	\$0
Information Technology	VSCF	Various Sources of Cash Clearing Fund	\$24,827	0.0	\$0	\$24,827	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Subtotal FY 2021-22 - Information Technology			\$1,602,897	0.0	\$844,310	\$758,587	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$2,294,140	20.3	\$2,294,140	\$0	\$0	\$0
	16C0	Sex Offender Registry Fund	\$101,885	0.0	\$0	\$101,885	\$0	\$0
	22Q0	Colorado Bureau of Investigation Identification Ur	\$10,418,633	54.6	\$0	\$7,328,550	\$3,090,083	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$24,827	0.0	\$0	\$24,827	\$0	\$0
Total For:	05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (2) Biometric Identification and Records Unit		\$12,839,485	74.9	\$2,294,140	\$7,455,262	\$3,090,083	\$0
05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services,								
Personal Services	1000	General Fund - Unrestricted	\$11,815,209	133.6	\$11,066,488	\$0	\$748,721	\$0
Personal Services	12Y0	Violent Offender Id Fund	\$198,302	3.8	\$0	\$198,302	\$0	\$0
Personal Services	15RS	Marijuana Tax Cash Fund	\$2,639,337	13.0	\$0	\$2,639,337	\$0	\$0
Personal Services	29H0	State Toxicology Laboratory Fund	\$0	15.0	\$0	\$0	\$0	\$0
Personal Services	4030	Law Enforcement Assistance Fund	\$300,000	0.0	\$0	\$300,000	\$0	\$0
Subtotal FY 2021-22 - Personal Services			\$14,952,848	165.4	\$11,066,488	\$3,137,639	\$748,721	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$5,297,207	0.0	\$5,173,430	\$0	\$123,777	\$0
Operating Expenses	115R	CBI Grants and Donations	\$20,000	0.0	\$0	\$0	\$20,000	\$0
Operating Expenses	12Y0	Violent Offender Id Fund	\$1,001,857	0.0	\$0	\$1,001,857	\$0	\$0
Operating Expenses	15RS	Marijuana Tax Cash Fund	\$433,690	0.0	\$0	\$433,690	\$0	\$0
Subtotal FY 2021-22 - Operating Expenses			\$6,752,754	0.0	\$5,173,430	\$1,435,547	\$143,777	\$0
Personal Services - Overtime	1000	General Fund - Unrestricted	\$216,132	0.0	\$216,132	\$0	\$0	\$0
Personal Services - Overtime	15RS	Marijuana Tax Cash Fund	\$68,235	0.0	\$0	\$68,235	\$0	\$0
Subtotal FY 2021-22 - Personal Services - Overtime			\$284,367	0.0	\$216,132	\$68,235	\$0	\$0
Complex Financial Fraud Unit	19Q0	Identity Theft Financial Fraud Fund	\$653,345	7.0	\$0	\$653,345	\$0	\$0
Subtotal FY 2021-22 - Complex Financial Fraud Unit			\$653,345	7.0	\$0	\$653,345	\$0	\$0
Lease/Lease Purchase Equipment	1000	General Fund - Unrestricted	\$439,196	0.0	\$439,196	\$0	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Subtotal FY 2021-22 - Lease/Lease Purchase Equipment			\$439,196	0.0	\$439,196	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$17,767,744	133.6	\$16,895,246	\$0	\$872,498	\$0
	115R	CBI Grants and Donations	\$20,000	0.0	\$0	\$0	\$20,000	\$0
	12Y0	Violent Offender Id Fund	\$1,200,159	3.8	\$0	\$1,200,159	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$3,141,262	13.0	\$0	\$3,141,262	\$0	\$0
	19Q0	Identity Theft Financial Fraud Fund	\$653,345	7.0	\$0	\$653,345	\$0	\$0
	29H0	State Toxicology Laboratory Fund	\$0	15.0	\$0	\$0	\$0	\$0
	4030	Law Enforcement Assistance Fund	\$300,000	0.0	\$0	\$300,000	\$0	\$0
Total For:	05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services,		\$23,082,510	172.4	\$16,895,246	\$5,294,766	\$892,498	\$0
05. Colorado Bureau of Investigations, (D) State-National Instant Criminal Background Check Program,								
Personal Services	1000	General Fund - Unrestricted	\$239,035	4.4	\$0	\$239,035	\$0	\$0
Personal Services	27J0	Instant Criminal Background Check Fund	\$3,695,902	67.3	\$0	\$3,695,902	\$0	\$0
Subtotal FY 2021-22 - Personal Services			\$3,934,937	71.7	\$0	\$3,934,937	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$60,504	0.0	\$0	\$60,504	\$0	\$0
Operating Expenses	27J0	Instant Criminal Background Check Fund	\$363,605	0.0	\$0	\$363,605	\$0	\$0
Subtotal FY 2021-22 - Operating Expenses			\$424,109	0.0	\$0	\$424,109	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$299,539	4.4	\$0	\$299,539	\$0	\$0
	27J0	Instant Criminal Background Check Fund	\$4,059,507	67.3	\$0	\$4,059,507	\$0	\$0
Total For:	05. Colorado Bureau of Investigations, (D) State-National Instant Criminal Background Check Program,		\$4,359,046	71.7	\$0	\$4,359,046	\$0	\$0
06. Division of Homeland Security and Emergency Management, (A) Office of Emergency Management,								
Program Administration	1000	General Fund - Unrestricted	\$5,669,812	51.5	\$3,607,720	\$0	\$65,841	\$1,996,251
Subtotal FY 2021-22 - Program Administration			\$5,669,812	51.5	\$3,607,720	\$0	\$65,841	\$1,996,251

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Disaster Response and Recovery	1000	General Fund - Unrestricted	\$450,000	0.0	\$0	\$0	\$0	\$450,000
Disaster Response and Recovery	2600	Disaster Emergency Fund	\$3,947,769	18.0	\$0	\$3,947,769	\$0	\$0
Subtotal FY 2021-22 - Disaster Response and Recovery			\$4,397,769	18.0	\$0	\$3,947,769	\$0	\$450,000
Preparedness Grants and Training	1000	General Fund - Unrestricted	\$11,668,260	1.6	\$0	\$0	\$0	\$11,668,260
Subtotal FY 2021-22 - Preparedness Grants and Training			\$11,668,260	1.6	\$0	\$0	\$0	\$11,668,260
Access and Functional Needs Planning	1000	General Fund - Unrestricted	\$500,000	0.0	\$500,000	\$0	\$0	\$0
Subtotal FY 2021-22 - Access and Functional Needs Planning			\$500,000	0.0	\$500,000	\$0	\$0	\$0
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$288,472	0.0	\$0	\$0	\$0	\$288,472
Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$16,755	0.0	\$0	\$16,755	\$0	\$0
Subtotal FY 2021-22 - Indirect Cost Assessment			\$305,227	0.0	\$0	\$16,755	\$0	\$288,472
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$18,576,544	53.1	\$4,107,720	\$0	\$65,841	\$14,402,983
	15RS	Marijuana Tax Cash Fund	\$16,755	0.0	\$0	\$16,755	\$0	\$0
	2600	Disaster Emergency Fund	\$3,947,769	18.0	\$0	\$3,947,769	\$0	\$0
Total For:	06. Division of Homeland Security and Emergency Management, (A) Office of Emergency Management,		\$22,541,068	71.1	\$4,107,720	\$3,964,524	\$65,841	\$14,402,983
06. Division of Homeland Security and Emergency Management, (B) Office of Prevention and Security,								
Personal Services	1000	General Fund - Unrestricted	\$1,393,539	10.9	\$663,857	\$0	\$0	\$729,682
Personal Services	15RS	Marijuana Tax Cash Fund	\$71,958	1.0	\$0	\$71,958	\$0	\$0
Subtotal FY 2021-22 - Personal Services			\$1,465,497	11.9	\$663,857	\$71,958	\$0	\$729,682
Operating Expenses	1000	General Fund - Unrestricted	\$605,304	0.0	\$114,152	\$0	\$0	\$491,152
Operating Expenses	15RS	Marijuana Tax Cash Fund	\$5,653	0.0	\$0	\$5,653	\$0	\$0
Subtotal FY 2021-22 - Operating Expenses			\$610,957	0.0	\$114,152	\$5,653	\$0	\$491,152
Safe2Tell Dispatch	1000	General Fund - Unrestricted	\$549,654	8.0	\$549,654	\$0	\$0	\$0
Subtotal FY 2021-22 - Safe2Tell Dispatch			\$549,654	8.0	\$549,654	\$0	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$2,548,497	18.9	\$1,327,663	\$0	\$0	\$1,220,834
	15RS	Marijuana Tax Cash Fund	\$77,611	1.0	\$0	\$77,611	\$0	\$0
Total For:	06. Division of Homeland Security and Emergency Management, (B) Office of Prevention and Security,		\$2,626,108	19.9	\$1,327,663	\$77,611	\$0	\$1,220,834
06. Division of Homeland Security and Emergency Management, (C) Office of Preparedness,								
Program Administration	1000	General Fund - Unrestricted	\$2,033,882	11.0	\$1,411,110	\$0	\$0	\$622,772
Program Administration	15RS	Marijuana Tax Cash Fund	\$443	0.3	\$0	\$443	\$0	\$0
Program Administration	CJIS	Law Enforce Public Safety Criminal Justice Info Share Grant	\$500,000	0.0	\$0	\$500,000	\$0	\$0
Program Administration	SAER	School Access for Emergency Response Grant Program Cash Fund	\$5,000,000	2.5	\$0	\$5,000,000	\$0	\$0
Subtotal FY 2021-22 - Program Administration			\$7,534,325	13.8	\$1,411,110	\$5,500,443	\$0	\$622,772
Grants and Training	1000	General Fund - Unrestricted	\$9,601,205	0.0	\$0	\$0	\$0	\$9,601,205
Subtotal FY 2021-22 - Grants and Training			\$9,601,205	0.0	\$0	\$0	\$0	\$9,601,205
State Facility Security	1000	General Fund - Unrestricted	\$35,000	0.0	\$35,000	\$0	\$0	\$0
Subtotal FY 2021-22 - State Facility Security			\$35,000	0.0	\$35,000	\$0	\$0	\$0
Enhance School Safety Incident Response Grant Program	15RS	Marijuana Tax Cash Fund	\$250,000	0.0	\$0	\$250,000	\$0	\$0
Subtotal FY 2021-22 - Enhance School Safety Incident Response Grant Program			\$250,000	0.0	\$0	\$250,000	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$11,670,087	11.0	\$1,446,110	\$0	\$0	\$10,223,977
	15RS	Marijuana Tax Cash Fund	\$250,443	0.3	\$0	\$250,443	\$0	\$0
	CJIS	Law Enforce Public Safety Criminal Justice Info S	\$500,000	0.0	\$0	\$500,000	\$0	\$0
	SAER	School Access for Emergency Response Grant P	\$5,000,000	2.5	\$0	\$5,000,000	\$0	\$0
Total For:	06. Division of Homeland Security and Emergency Management, (C) Office of Preparedness,		\$17,420,530	13.8	\$1,446,110	\$5,750,443	\$0	\$10,223,977

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Cabinet Totals								
	1000	General Fund - Unrestricted	\$284,260,222	733.8	\$170,997,863	\$2,635,249	\$42,180,712	\$68,446,398
	115R	CBI Grants and Donations	\$20,000	0.0	\$0	\$0	\$20,000	\$0
	12B0	Fire Service Education and Training Fund	\$44,300	0.0	\$0	\$44,300	\$0	\$0
	12C0	Fire Suppression Cash Fund	\$193,000	0.0	\$0	\$193,000	\$0	\$0
	12Y0	Violent Offender Id Fund	\$1,200,159	3.8	\$0	\$1,200,159	\$0	\$0
	1310	COVID Heroes Collaboration Fund	\$0	0.0	\$0	\$0	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$6,610,136	17.6	\$0	\$6,610,136	\$0	\$0
	16C0	Sex Offender Registry Fund	\$162,346	1.2	\$0	\$162,346	\$0	\$0
	17G0	Auto Theft Prevention Cash Fund	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0
	17N0	Counterdrug Activities Cash Fund	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
	1860	Nuclear Materials Transportation Fund	\$229,297	0.0	\$0	\$229,297	\$0	\$0
	1880	Hazardous Materials Safety Fund	\$966,233	0.0	\$0	\$966,233	\$0	\$0
	18E0	Sex Offender Treatment Provider Fund	\$19,862	0.0	\$0	\$19,862	\$0	\$0
	18F0	Domestic Violence Treatment Provider Fund	\$29,744	0.6	\$0	\$29,744	\$0	\$0
	19Q0	Identity Theft Financial Fraud Fund	\$653,345	7.0	\$0	\$653,345	\$0	\$0
	2013	Colorado Firefighting Air Corps	\$1,200,000	0.0	\$0	\$1,200,000	\$0	\$0
	2030	Firefighter, First and Haz Mat Responder Certification Fund	\$158,000	5.0	\$0	\$158,000	\$0	\$0
	2070	Victims Assistance and Law Enforcement Fund	\$2,402,737	11.7	\$0	\$2,110,075	\$292,662	\$0
	207F	Victims Assistance and Law Enforcement (ARPA-CSFR Funds)	\$1,500,000	0.0	\$0	\$0	\$1,500,000	\$0
	20B0	Child Abuse Investigation Surcharge Fund	\$297,693	0.3	\$0	\$297,693	\$0	\$0
	20D0	Methamphetamine Abuse Response Fund	\$3,000	0.0	\$0	\$3,000	\$0	\$0
	21N0	Criminal Justice Training Fund	\$240,000	0.5	\$0	\$240,000	\$0	\$0
	22N0	Cigarette Ignition Standards & Firefighter Protection Act	\$42,000	0.0	\$0	\$42,000	\$0	\$0
	22P0	Wildland-Urban Interface Training Fund	\$44,300	0.0	\$0	\$44,300	\$0	\$0
	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$10,566,982	55.4	\$0	\$7,456,966	\$3,110,016	\$0

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

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*Data is rounded to the nearest dollar

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Cab	Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0010	Personal Services	R_AAA	1000	General Fund - Unrestricted	\$9,504,329	95.9	\$1,763,765	\$0	\$7,740,564	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0010	Personal Services	R_AAA	2600	Disaster Emergency Fund	\$577,212	7.0	\$0	\$577,212	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0010	Personal Services	R_AAA	27A0	Wildland Fire Equipment Repair Fund	\$0	6.1	\$0	\$0	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0010	Personal Services	R_AAA	27B0	Wildland Fire Cost Recovery Fund	\$288,606	5.0	\$0	\$288,606	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0020	Health, Life, and Dental	R_P30	1000	General Fund - Unrestricted	\$7,863,733	0.0	\$5,187,471	\$0	\$2,273,495	\$402,767
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0020	Health, Life, and Dental	R_P30	15RS	Marijuana Tax Cash Fund	\$344,971	0.0	\$0	\$344,971	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0020	Health, Life, and Dental	R_P30	29U0	Vehicle Identification Number Fund	\$0	0.0	\$0	\$0	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0020	Health, Life, and Dental	R_P30	4070	Public Safety Special Revenue Fund	\$12,577,451	0.0	\$0	\$12,577,451	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0020	Health, Life, and Dental	R_P30	VSCF	Various Sources of Cash Clearing Fund	\$2,316,798	0.0	\$0	\$2,316,798	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0030	Short-Term Disability	R_P60	1000	General Fund - Unrestricted	\$86,438	0.0	\$60,435	\$0	\$21,485	\$4,518
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0030	Short-Term Disability	R_P60	15RS	Marijuana Tax Cash Fund	\$4,350	0.0	\$0	\$4,350	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0030	Short-Term Disability	R_P60	29U0	Vehicle Identification Number Fund	\$0	0.0	\$0	\$0	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0030	Short-Term Disability	R_P60	4070	Public Safety Special Revenue Fund	\$134,069	0.0	\$0	\$134,069	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0030	Short-Term Disability	R_P60	VSCF	Various Sources of Cash Clearing Fund	\$22,550	0.0	\$0	\$22,550	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0040	Amortization Equalization Disbursement	R_P40	1000	General Fund - Unrestricted	\$2,750,068	0.0	\$1,922,331	\$0	\$684,230	\$143,507
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0040	Amortization Equalization Disbursement	R_P40	15RS	Marijuana Tax Cash Fund	\$127,794	0.0	\$0	\$127,794	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0040	Amortization Equalization Disbursement	R_P40	29U0	Vehicle Identification Number Fund	\$0	0.0	\$0	\$0	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0040	Amortization Equalization Disbursement	R_P40	4070	Public Safety Special Revenue Fund	\$4,273,463	0.0	\$0	\$4,273,463	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0040	Amortization Equalization Disbursement	R_P40	VSCF	Various Sources of Cash Clearing Fund	\$701,109	0.0	\$0	\$701,109	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0050	Supplemental Amortization Equalization Disbursement	R_P50	1000	General Fund - Unrestricted	\$2,750,068	0.0	\$1,922,331	\$0	\$684,230	\$143,507
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0050	Supplemental Amortization Equalization Disbursement	R_P50	15RS	Marijuana Tax Cash Fund	\$127,794	0.0	\$0	\$127,794	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0050	Supplemental Amortization Equalization Disbursement	R_P50	29U0	Vehicle Identification Number Fund	\$0	0.0	\$0	\$0	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0050	Supplemental Amortization Equalization Disbursement	R_P50	4070	Public Safety Special Revenue Fund	\$4,273,463	0.0	\$0	\$4,273,463	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0050	Supplemental Amortization Equalization Disbursement	R_P50	VSCF	Various Sources of Cash Clearing Fund	\$701,109	0.0	\$0	\$701,109	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0055	PERA Direct Distribution	R_D15	1000	General Fund - Unrestricted	\$1,418,007	0.0	\$1,060,830	\$0	\$357,177	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0055	PERA Direct Distribution	R_D15	15RS	Marijuana Tax Cash Fund	\$35,117	0.0	\$0	\$35,117	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0055	PERA Direct Distribution	R_D15	4070	Public Safety Special Revenue Fund	\$2,219,891	0.0	\$0	\$2,219,891	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0055	PERA Direct Distribution	R_D15	VSCF	Various Sources of Cash Clearing Fund	\$364,832	0.0	\$0	\$364,832	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0060	Salary Survey	R_P10	1000	General Fund - Unrestricted	\$1,798,803	0.0	\$1,251,034	\$0	\$452,594	\$95,175
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0060	Salary Survey	R_P10	15RS	Marijuana Tax Cash Fund	\$75,841	0.0	\$0	\$75,841	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0060	Salary Survey	R_P10	4070	Public Safety Special Revenue Fund	\$2,810,106	0.0	\$0	\$2,810,106	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0060	Salary Survey	R_P10	VSCF	Various Sources of Cash Clearing Fund	\$429,770	0.0	\$0	\$429,770	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0080	Shift Differential	R_P70	1000	General Fund - Unrestricted	\$99,960	0.0	\$57,659	\$0	\$42,301	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0080	Shift Differential	R_P70	4070	Public Safety Special Revenue Fund	\$356,032	0.0	\$0	\$356,032	\$0	\$0

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*Data is rounded to the nearest dollar

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Cab	Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0080	Shift Differential	R_P70	VSCF	Various Sources of Cash Clearing Fund	\$86,792	0.0	\$0	\$86,792	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0090	Workers' Compensation	R_C20	1000	General Fund - Unrestricted	\$2,044,637	0.0	\$0	\$0	\$2,044,637	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0090	Workers' Compensation	R_C20	15RS	Marijuana Tax Cash Fund	\$0	0.0	\$0	\$0	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0090	Workers' Compensation	R_C20	4070	Public Safety Special Revenue Fund	\$0	0.0	\$0	\$0	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0090	Workers' Compensation	R_C20	VSCF	Various Sources of Cash Clearing Fund	\$0	0.0	\$0	\$0	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0100	Operating Expenses	R_ACY	1000	General Fund - Unrestricted	\$475,199	0.0	\$91,331	\$0	\$383,868	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0110	Legal Services	R_L10	1000	General Fund - Unrestricted	\$444,581	0.0	\$36,794	\$0	\$407,787	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0110	Legal Services	R_L10	1310	COVID Heroes Collaboration Fund	\$0	0.0	\$0	\$0	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0110	Legal Services	R_L10	4070	Public Safety Special Revenue Fund	\$0	0.0	\$0	\$0	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0110	Legal Services	R_L10	VSCF	Various Sources of Cash Clearing Fund	\$0	0.0	\$0	\$0	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0120	Payment to Risk Management and Property Funds	R_C10	1000	General Fund - Unrestricted	\$1,013,197	0.0	\$36,180	\$0	\$977,017	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0130	Vehicle Lease Payments	R_C30	1000	General Fund - Unrestricted	\$674,888	0.0	\$464,114	\$0	\$210,774	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0130	Vehicle Lease Payments	R_C30	25M0	School Safety Resource Center Cash Fund	\$16,144	0.0	\$0	\$16,144	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0130	Vehicle Lease Payments	R_C30	VSCF	Various Sources of Cash Clearing Fund	\$86,845	0.0	\$0	\$86,845	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0140	Leased Space	R_C60	1000	General Fund - Unrestricted	\$2,006,491	0.0	\$1,481,929	\$0	\$524,562	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0140	Leased Space	R_C60	15RS	Marijuana Tax Cash Fund	\$46,680	0.0	\$0	\$46,680	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0140	Leased Space	R_C60	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$0	0.0	\$0	\$0	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0140	Leased Space	R_C60	4070	Public Safety Special Revenue Fund	\$533,629	0.0	\$0	\$533,629	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0140	Leased Space	R_C60	VSCF	Various Sources of Cash Clearing Fund	\$420,600	0.0	\$0	\$420,600	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0150	Capitol Complex Leased Space	R_C40	1000	General Fund - Unrestricted	\$1,453,144	0.0	\$802,251	\$0	\$650,893	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0150	Capitol Complex Leased Space	R_C40	4070	Public Safety Special Revenue Fund	\$442,072	0.0	\$0	\$442,072	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0150	Capitol Complex Leased Space	R_C40	VSCF	Various Sources of Cash Clearing Fund	\$86,322	0.0	\$0	\$86,322	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0155	Depreciation-Lease Equivalent Payment	R_D10	4070	Public Safety Special Revenue Fund	\$54,738	0.0	\$0	\$54,738	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0160	Payments to OIT	R_T10	1000	General Fund - Unrestricted	\$11,476,289	0.0	\$2,993,167	\$0	\$8,452,370	\$30,752
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0160	Payments to OIT	R_T10	4070	Public Safety Special Revenue Fund	\$908,177	0.0	\$0	\$908,177	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0175	CORE Operations	R_C15	1000	General Fund - Unrestricted	\$333,193	0.0	\$0	\$0	\$333,193	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0177	Lease Purchase Payments	R_ALK	1000	General Fund - Unrestricted	\$1,564,133	0.0	\$1,564,133	\$0	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0180	Utilities	R_AJS	1000	General Fund - Unrestricted	\$15,185	0.0	\$13,468	\$0	\$1,717	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0180	Utilities	R_AJS	4070	Public Safety Special Revenue Fund	\$394,802	0.0	\$0	\$394,802	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0190	Distributions to Local Government	R_AKK	1880	Hazardous Materials Safety Fund	\$50,000	0.0	\$0	\$50,000	\$0	\$0
R	01. Executive Director's Office	(B) Special Programs	(1) Witness Protection Program	R01B0010	Witness Protection Fund	R_AKO	1000	General Fund - Unrestricted	\$50,000	0.0	\$50,000	\$0	\$0	\$0
R	01. Executive Director's Office	(B) Special Programs	(1) Witness Protection Program	R01B0020	Witness Protection Fund Expenditures	R_AKS	2690	Witness Protection Fund	\$83,000	0.0	\$0	\$0	\$83,000	\$0
R	01. Executive Director's Office	(B) Special Programs	(2) Colorado Integrated Criminal Justice Information System	R01B0030	Personal Services	R_AKT	1000	General Fund - Unrestricted	\$1,272,093	11.0	\$28,769	\$0	\$998,796	\$244,528

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R	01. Executive Director's Office	(B) Special Programs	(2) Colorado Integrated Criminal Justice Information System	R01B0040	Operating Expenses	R_AKW	1000	General Fund - Unrestricted	\$157,002	0.0	\$6,500	\$0	\$100,502	\$50,000
R	01. Executive Director's Office	(B) Special Programs	(3) School Safety Resource Center	R01B0050	Program Costs	R_AKZ	1000	General Fund - Unrestricted	\$0	10.0	\$0	\$0	\$0	\$0
R	01. Executive Director's Office	(B) Special Programs	(3) School Safety Resource Center	R01B0050	Program Costs	R_AKZ	25M0	School Safety Resource Center Cash Fund	\$1,024,475	0.0	\$0	\$1,024,475	\$0	\$0
R	01. Executive Director's Office	(B) Special Programs	(3) School Safety Resource Center	R01B0100	Indirect Cost Assessment	R_ALE	25M0	School Safety Resource Center Cash Fund	\$49,442	0.0	\$0	\$49,442	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200010	Colonel, Lt. Colonels, Majors, and Captains	R_AKU	1000	General Fund - Unrestricted	\$149,041	1.0	\$149,041	\$0	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200010	Colonel, Lt. Colonels, Majors, and Captains	R_AKU	4070	Public Safety Special Revenue Fund	\$5,303,459	33.0	\$0	\$5,303,459	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200020	Sergeants, Technicians, and Troopers	R_AME	1000	General Fund - Unrestricted	\$5,396,694	56.6	\$1,607,329	\$1,433,010	\$2,356,355	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200020	Sergeants, Technicians, and Troopers	R_AME	29U0	Vehicle Identification Number Fund	\$388,847	0.0	\$0	\$388,847	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200020	Sergeants, Technicians, and Troopers	R_AME	4070	Public Safety Special Revenue Fund	\$71,091,584	609.0	\$0	\$71,091,584	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200020	Sergeants, Technicians, and Troopers	R_AME	VSCF	Various Sources of Cash Clearing Fund	\$559,958	2.0	\$0	\$559,958	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200030	Civilians	R_AMP	1000	General Fund - Unrestricted	\$215,222	4.0	\$93,486	\$43,769	\$77,967	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200030	Civilians	R_AMP	29U0	Vehicle Identification Number Fund	\$28,615	0.0	\$0	\$28,615	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200030	Civilians	R_AMP	4070	Public Safety Special Revenue Fund	\$3,674,262	62.0	\$0	\$3,674,262	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200030	Civilians	R_AMP	VSCF	Various Sources of Cash Clearing Fund	\$76,147	0.0	\$0	\$76,147	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200040	Retirements	R_AMZ	4070	Public Safety Special Revenue Fund	\$400,000	0.0	\$0	\$400,000	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200050	Overtime	R_APE	1000	General Fund - Unrestricted	\$45,539	0.0	\$0	\$20,277	\$25,262	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200050	Overtime	R_APE	29U0	Vehicle Identification Number Fund	\$58,468	0.0	\$0	\$58,468	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200050	Overtime	R_APE	4070	Public Safety Special Revenue Fund	\$2,158,056	0.0	\$0	\$2,158,056	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200060	Operating Expenses	R_APJ	1000	General Fund - Unrestricted	\$980,177	0.0	\$539,271	\$191,585	\$249,321	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200060	Operating Expenses	R_APJ	29U0	Vehicle Identification Number Fund	\$37,127	0.0	\$0	\$37,127	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200060	Operating Expenses	R_APJ	4070	Public Safety Special Revenue Fund	\$11,322,942	0.0	\$0	\$11,322,942	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200060	Operating Expenses	R_APJ	VSCF	Various Sources of Cash Clearing Fund	\$351,769	0.0	\$0	\$351,769	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200070	Information Technology Asset Maintenance	R_APM	4070	Public Safety Special Revenue Fund	\$2,911,020	0.0	\$0	\$2,911,020	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200080	Vehicle Lease Payments	R_C31	1000	General Fund - Unrestricted	\$595,035	0.0	\$135,656	\$0	\$171,469	\$287,910
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200080	Vehicle Lease Payments	R_C31	4070	Public Safety Special Revenue Fund	\$8,342,571	0.0	\$0	\$8,342,571	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200080	Vehicle Lease Payments	R_C31	VSCF	Various Sources of Cash Clearing Fund	\$164,323	0.0	\$0	\$164,323	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200090	Ports of Entry	R_APV	1000	General Fund - Unrestricted	\$0	3.7	\$0	\$0	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200090	Ports of Entry	R_APV	1880	Hazardous Materials Safety Fund	\$212,306	0.0	\$0	\$212,306	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200090	Ports of Entry	R_APV	4070	Public Safety Special Revenue Fund	\$8,701,861	114.1	\$0	\$8,701,861	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200100	Communications Program	R_ARI	1000	General Fund - Unrestricted	\$493,916	20.0	\$0	\$0	\$478,790	\$15,126
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200100	Communications Program	R_ARI	4070	Public Safety Special Revenue Fund	\$8,411,767	118.1	\$0	\$8,411,767	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200100	Communications Program	R_ARI	VSCF	Various Sources of Cash Clearing Fund	\$571,403	0.0	\$0	\$571,403	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200110	State Patrol Training Academy	R_ATA	1000	General Fund - Unrestricted	\$620,268	1.0	\$0	\$79,844	\$540,424	\$0

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R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200110	State Patrol Training Academy	R_ATA	15RS	Marijuana Tax Cash Fund	\$150,000	0.0	\$0	\$150,000	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200110	State Patrol Training Academy	R_ATA	4070	Public Safety Special Revenue Fund	\$2,377,847	16.0	\$0	\$2,377,847	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200110	State Patrol Training Academy	R_ATA	VSCF	Various Sources of Cash Clearing Fund	\$208,641	0.0	\$0	\$208,641	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200120	Safety and Law Enforcement Support	R_ATH	2710	State Patrol Special Events Fund	\$3,428,195	0.0	\$0	\$1,410,913	\$2,017,282	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200120	Safety and Law Enforcement Support	R_ATH	6070	Fleet Management Fund	\$541,792	2.0	\$0	\$0	\$541,792	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200130	Aircraft Program	R_ATR	4070	Public Safety Special Revenue Fund	\$390,818	0.0	\$0	\$390,818	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200130	Aircraft Program	R_ATR	6120	Public Safety Internal Service Fund	\$371,350	6.0	\$0	\$180,000	\$191,350	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200130	Aircraft Program	R_ATR	VSCF	Various Sources of Cash Clearing Fund	\$16,493	0.0	\$0	\$16,493	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200140	Executive and Capitol Complex Security Program	R_BBW	1000	General Fund - Unrestricted	\$6,335,774	71.0	\$4,636,278	\$0	\$1,699,496	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200150	Hazardous Materials Safety Program	R_BDZ	1000	General Fund - Unrestricted	\$0	5.5	\$0	\$0	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200150	Hazardous Materials Safety Program	R_BDZ	1860	Nuclear Materials Transportation Fund	\$229,297	0.0	\$0	\$229,297	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200150	Hazardous Materials Safety Program	R_BDZ	1880	Hazardous Materials Safety Fund	\$703,927	0.0	\$0	\$703,927	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200150	Hazardous Materials Safety Program	R_BDZ	4070	Public Safety Special Revenue Fund	\$925,363	6.5	\$0	\$925,363	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200160	Automobile Theft Prevention Authority	R_BLR	17G0	Auto Theft Prevention Cash Fund	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200170	Victim Assistance	R_BNK	1000	General Fund - Unrestricted	\$411,095	1.8	\$0	\$233,036	\$0	\$178,059
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200170	Victim Assistance	R_BNK	2070	Victims Assistance and Law Enforcement Fund	\$292,662	5.0	\$0	\$0	\$292,662	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200180	Counter-Drug Program	R_BNO	17N0	Counterdrug Activities Cash Fund	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200190	Motor Carrier Safety and Assistance Program Grants	R_BNA	1000	General Fund - Unrestricted	\$3,757,221	32.0	\$0	\$0	\$0	\$3,757,221
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200190	Motor Carrier Safety and Assistance Program Grants	R_BNA	4070	Public Safety Special Revenue Fund	\$619,773	0.0	\$0	\$619,773	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200200	Federal Safety Grants	R_BNP	1000	General Fund - Unrestricted	\$1,353,026	2.0	\$0	\$0	\$0	\$1,353,026
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200210	Indirect Cost Assessment	R_BLK	1000	General Fund - Unrestricted	\$1,871,749	0.0	\$0	\$334,189	\$1,343,791	\$193,769
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200210	Indirect Cost Assessment	R_BLK	29U0	Vehicle Identification Number Fund	\$50,771	0.0	\$0	\$50,771	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200210	Indirect Cost Assessment	R_BLK	4070	Public Safety Special Revenue Fund	\$20,209,421	0.0	\$0	\$20,209,421	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200210	Indirect Cost Assessment	R_BLK	VSCF	Various Sources of Cash Clearing Fund	\$163,454	0.0	\$0	\$163,454	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300010	Personal Services	R_BNR	1000	General Fund - Unrestricted	\$1,106,142	16.1	\$501,494	\$0	\$604,648	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300010	Personal Services	R_BNR	12B0	Fire Service Education and Training Fund	\$29,300	0.0	\$0	\$29,300	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300010	Personal Services	R_BNR	12C0	Fire Suppression Cash Fund	\$158,000	0.0	\$0	\$158,000	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300010	Personal Services	R_BNR	2030	Firefighter, First and Haz Mat Responder Certification Fund	\$138,000	5.0	\$0	\$138,000	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300010	Personal Services	R_BNR	22N0	Cigarette Ignition Standards & Firefighter Protection Act	\$35,000	0.0	\$0	\$35,000	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300010	Personal Services	R_BNR	22P0	Wildland-Urban Interface Training Fund	\$29,300	0.0	\$0	\$29,300	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300010	Personal Services	R_BNR	22S0	Public School Construction and Inspection Fund	\$1,431,862	18.5	\$0	\$1,431,862	\$0	\$0

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R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300010	Personal Services	R_BNR	27K0	Health Facility Construction and Inspection Fund	\$785,427	10.0	\$0	\$785,427	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300010	Personal Services	R_BNR	VSCF	Various Sources of Cash Clearing Fund	\$730,656	6.0	\$0	\$730,656	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300020	Operating Expenses	R_BPA	1000	General Fund - Unrestricted	\$397,177	0.0	\$216,078	\$0	\$106,002	\$75,097
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300020	Operating Expenses	R_BPA	12B0	Fire Service Education and Training Fund	\$15,000	0.0	\$0	\$15,000	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300020	Operating Expenses	R_BPA	12C0	Fire Suppression Cash Fund	\$35,000	0.0	\$0	\$35,000	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300020	Operating Expenses	R_BPA	2030	Firefighter, First and Haz Mat Responder Certification Fund	\$20,000	0.0	\$0	\$20,000	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300020	Operating Expenses	R_BPA	22N0	Cigarette Ignition Standards & Firefighter Protection Act	\$7,000	0.0	\$0	\$7,000	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300020	Operating Expenses	R_BPA	22P0	Wildland-Urban Interface Training Fund	\$15,000	0.0	\$0	\$15,000	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300020	Operating Expenses	R_BPA	22S0	Public School Construction and Inspection Fund	\$400,000	0.0	\$0	\$400,000	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300020	Operating Expenses	R_BPA	27K0	Health Facility Construction and Inspection Fund	\$230,113	0.0	\$0	\$230,113	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300020	Operating Expenses	R_BPA	VSCF	Various Sources of Cash Clearing Fund	\$113,647	0.0	\$0	\$113,647	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300025	Overtime	R_BPB	1000	General Fund - Unrestricted	\$28,285	0.0	\$0	\$0	\$28,285	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300025	Overtime	R_BPB	VSCF	Various Sources of Cash Clearing Fund	\$113,238	0.0	\$0	\$113,238	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300030	Wildfire Preparedness Fund	R_AAB	1000	General Fund - Unrestricted	\$4,750,000	0.0	\$4,750,000	\$0	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300035	Appropriation to Colorado Firefighting Air Corps Fund	R_BPU	1000	General Fund - Unrestricted	\$1,200,000	0.0	\$1,200,000	\$0	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300037	Aviation Resources	R_BPV	1000	General Fund - Unrestricted	\$7,342,500	0.0	\$7,342,500	\$0	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300040	Wildland Fire Management Services	R_BPN	1000	General Fund - Unrestricted	\$16,012,988	75.8	\$15,768,804	\$0	\$0	\$244,384
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300040	Wildland Fire Management Services	R_BPN	2013	Colorado Firefighting Air Corps	\$1,200,000	0.0	\$0	\$1,200,000	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300040	Wildland Fire Management Services	R_BPN	2620	Emergency Fire Fund	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300040	Wildland Fire Management Services	R_BPN	27A0	Wildland Fire Equipment Repair Fund	\$296,584	0.0	\$0	\$296,584	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300040	Wildland Fire Management Services	R_BPN	27B0	Wildland Fire Cost Recovery Fund	\$18,004	0.0	\$0	\$18,004	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300040	Wildland Fire Management Services	R_BPN	3340	Wildfire Emergency Fund	\$150,000	0.0	\$0	\$150,000	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300040	Wildland Fire Management Services	R_BPN	3350	Wildfire Preparedness Fund	\$4,572,420	20.4	\$0	\$0	\$4,572,420	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300045	Appropriation to the Local Firefighter Safety and Disease Pr	R_BPO	1000	General Fund - Unrestricted	\$5,500,000	0.0	\$5,500,000	\$0	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300050	Indirect Cost Assessment	R_BPT	1000	General Fund - Unrestricted	\$94,669	0.0	\$0	\$0	\$94,669	\$0

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R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300050	Indirect Cost Assessment	R_BPT	VSCF	Various Sources of Cash Clearing Fund	\$493,918	0.0	\$0	\$493,918	\$0	\$0
R	04. Division of Criminal Justice	(A) Administration	(1) Administration	R04A0010	DCJ Administrative Services	R_BRC	1000	General Fund - Unrestricted	\$4,835,418	37.8	\$4,211,184	\$0	\$489,572	\$134,662
R	04. Division of Criminal Justice	(A) Administration	(1) Administration	R04A0010	DCJ Administrative Services	R_BRC	15RS	Marijuana Tax Cash Fund	\$1,163,406	3.0	\$0	\$1,163,406	\$0	\$0
R	04. Division of Criminal Justice	(A) Administration	(1) Administration	R04A0010	DCJ Administrative Services	R_BRC	2070	Victims Assistance and Law Enforcement Fund	\$542,636	6.7	\$0	\$542,636	\$0	\$0
R	04. Division of Criminal Justice	(A) Administration	(1) Administration	R04A0010	DCJ Administrative Services	R_BRC	2550	Correctional Treatment Cash Fund	\$3,276	0.0	\$0	\$0	\$3,276	\$0
R	04. Division of Criminal Justice	(A) Administration	(1) Administration	R04A0010	DCJ Administrative Services	R_BRC	2925	Substance-Affected Driving Data-Analysis Cash Fund	\$16,421	0.0	\$0	\$16,421	\$0	\$0
R	04. Division of Criminal Justice	(A) Administration	(1) Administration	R04A0010	DCJ Administrative Services	R_BRC	BWCF	Body Worn Camera Fund	\$0	0.0	\$0	\$0	\$0	\$0
R	04. Division of Criminal Justice	(A) Administration	(1) Administration	R04A0015	Appropriation to the Body-worn Cameras for Law Enforcement O	R_BRD	1000	General Fund - Unrestricted	\$6,000,000	0.0	\$6,000,000	\$0	\$0	\$0
R	04. Division of Criminal Justice	(A) Administration	(1) Administration	R04A0020	Indirect Cost Assessment	R_CMP	1000	General Fund - Unrestricted	\$400,449	0.0	\$0	\$0	\$0	\$400,449
R	04. Division of Criminal Justice	(A) Administration	(1) Administration	R04A0020	Indirect Cost Assessment	R_CMP	15RS	Marijuana Tax Cash Fund	\$37,770	0.0	\$0	\$37,770	\$0	\$0
R	04. Division of Criminal Justice	(A) Administration	(1) Administration	R04A0020	Indirect Cost Assessment	R_CMP	2070	Victims Assistance and Law Enforcement Fund	\$67,439	0.0	\$0	\$67,439	\$0	\$0
R	04. Division of Criminal Justice	(A) Administration	(1) Administration	R04A0020	Indirect Cost Assessment	R_CMP	VSCF	Various Sources of Cash Clearing Fund	\$8,879	0.0	\$0	\$8,879	\$0	\$0
R	04. Division of Criminal Justice	(B) Victims Assistance	(1) Victims Assistance	R04B0010	Federal Victims Assistance and Compensation Grants	R_CAW	1000	General Fund - Unrestricted	\$25,093,968	8.6	\$0	\$0	\$0	\$25,093,968
R	04. Division of Criminal Justice	(B) Victims Assistance	(1) Victims Assistance	R04B0020	State Victims Assistance and Law Enforcement Program	R_CCG	2070	Victims Assistance and Law Enforcement Fund	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
R	04. Division of Criminal Justice	(B) Victims Assistance	(1) Victims Assistance	R04B0030	Child Abuse Investigation	R_CCO	1000	General Fund - Unrestricted	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
R	04. Division of Criminal Justice	(B) Victims Assistance	(1) Victims Assistance	R04B0030	Child Abuse Investigation	R_CCO	20B0	Child Abuse Investigation Surcharge Fund	\$297,693	0.3	\$0	\$297,693	\$0	\$0
R	04. Division of Criminal Justice	(B) Victims Assistance	(1) Victims Assistance	R04B0040	Sexual Assault Victim Emergency Payment Program	R_AAC	1000	General Fund - Unrestricted	\$167,933	0.2	\$167,933	\$0	\$0	\$0
R	04. Division of Criminal Justice	(B) Victims Assistance	(1) Victims Assistance	R04B0050	Statewide Victim Information and Notification System (VINE)	R_AAD	1000	General Fund - Unrestricted	\$434,720	0.0	\$434,720	\$0	\$0	\$0
R	04. Division of Criminal Justice	(B) Victims Assistance	(1) Victims Assistance	R04B0060	State Victims Compensation Program	R_LZA	1000	General Fund - Unrestricted	\$0	0.0	\$0	\$0	\$0	\$0
R	04. Division of Criminal Justice	(B) Victims Assistance	(1) Victims Assistance	R04B0060	State Victims Compensation Program	R_LZA	207F	Victims Assistance and Law Enforcement (ARPA-CSFR Funds)	\$1,500,000	0.0	\$0	\$0	\$1,500,000	\$0
R	04. Division of Criminal Justice	(B) Victims Assistance	(1) Victims Assistance	R04B0060	State Victims Compensation Program	R_LZA	CSFE	Economic Recovery and Relief Cash Fund	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000
R	04. Division of Criminal Justice	(C) Juvenile Justice and Delinquency Prevention	(1) Juvenile Justice and Delinquency Prevention	R04C0010	Juvenile Justice Disbursements	R_BWA	1000	General Fund - Unrestricted	\$800,000	1.2	\$0	\$0	\$0	\$800,000
R	04. Division of Criminal Justice	(C) Juvenile Justice and Delinquency Prevention	(1) Juvenile Justice and Delinquency Prevention	R04C0020	Juvenile Diversion Programs	R_BWK	1000	General Fund - Unrestricted	\$3,161,677	2.7	\$3,161,677	\$0	\$0	\$0
R	04. Division of Criminal Justice	(C) Juvenile Justice and Delinquency Prevention	(1) Juvenile Justice and Delinquency Prevention	R04C0020	Juvenile Diversion Programs	R_BWK	15RS	Marijuana Tax Cash Fund	\$400,000	0.3	\$0	\$400,000	\$0	\$0
R	04. Division of Criminal Justice	(D) Community Corrections	(1) Community Corrections	R04D0010	Community Corrections Placements	R_CGE	1000	General Fund - Unrestricted	\$57,499,616	0.0	\$57,499,616	\$0	\$0	\$0
R	04. Division of Criminal Justice	(D) Community Corrections	(1) Community Corrections	R04D0016	Correctional Treatment	R_CGF	1000	General Fund - Unrestricted	\$2,707,740	0.0	\$0	\$0	\$2,707,740	\$0
R	04. Division of Criminal Justice	(D) Community Corrections	(1) Community Corrections	R04D0020	Community Correction Facility Payments	R_AAE	1000	General Fund - Unrestricted	\$4,299,753	0.0	\$4,299,753	\$0	\$0	\$0
R	04. Division of Criminal Justice	(D) Community Corrections	(1) Community Corrections	R04D0030	Community Corrections Boards Administration	R_CGA	1000	General Fund - Unrestricted	\$2,577,165	0.0	\$2,577,165	\$0	\$0	\$0
R	04. Division of Criminal Justice	(D) Community Corrections	(1) Community Corrections	R04D0040	Services for Substance Abuse and Co-occurring Disorders	R_CGK	1000	General Fund - Unrestricted	\$2,654,178	0.0	\$0	\$0	\$2,654,178	\$0
R	04. Division of Criminal Justice	(D) Community Corrections	(1) Community Corrections	R04D0050	Specialized Offender Services	R_CIR	1000	General Fund - Unrestricted	\$270,138	0.0	\$270,138	\$0	\$0	\$0
R	04. Division of Criminal Justice	(D) Community Corrections	(1) Community Corrections	R04D0060	Offender Assessment Training	R_CKP	1000	General Fund - Unrestricted	\$10,507	0.0	\$10,507	\$0	\$0	\$0
R	04. Division of Criminal Justice	(E) Crime Control and System Improvement	(1) Crime Control and System Improvement	R04E0010	State and Local Crime Control and System Improvement Grants	R_CMB	1000	General Fund - Unrestricted	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000

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R	04. Division of Criminal Justice	(E) Crime Control and System Improvement	(1) Crime Control and System Improvement	R04E0020	Sex Offender Surcharge Fund Program	R_CME	1000	General Fund - Unrestricted	\$83,471	0.9	\$83,471	\$0	\$0	\$0
R	04. Division of Criminal Justice	(E) Crime Control and System Improvement	(1) Crime Control and System Improvement	R04E0020	Sex Offender Surcharge Fund Program	R_CME	2830	Sex Offender Surcharge Fund	\$152,008	1.5	\$0	\$152,008	\$0	\$0
R	04. Division of Criminal Justice	(E) Crime Control and System Improvement	(1) Crime Control and System Improvement	R04E0030	Sex Offender Supervision	R_CML	1000	General Fund - Unrestricted	\$375,364	3.2	\$375,364	\$0	\$0	\$0
R	04. Division of Criminal Justice	(E) Crime Control and System Improvement	(1) Crime Control and System Improvement	R04E0040	Treatment Provider Criminal Background Checks	R_CMN	18E0	Sex Offender Treatment Provider Fund	\$19,862	0.0	\$0	\$19,862	\$0	\$0
R	04. Division of Criminal Justice	(E) Crime Control and System Improvement	(1) Crime Control and System Improvement	R04E0040	Treatment Provider Criminal Background Checks	R_CMN	18F0	Domestic Violence Treatment Provider Fund	\$29,744	0.6	\$0	\$29,744	\$0	\$0
R	04. Division of Criminal Justice	(E) Crime Control and System Improvement	(1) Crime Control and System Improvement	R04E0060	Federal Grants	R_CMT	1000	General Fund - Unrestricted	\$5,000,000	10.5	\$0	\$0	\$0	\$5,000,000
R	04. Division of Criminal Justice	(E) Crime Control and System Improvement	(1) Crime Control and System Improvement	R04E0080	Criminal Justice Training Fund	R_CNG	21N0	Criminal Justice Training Fund	\$240,000	0.5	\$0	\$240,000	\$0	\$0
R	04. Division of Criminal Justice	(E) Crime Control and System Improvement	(1) Crime Control and System Improvement	R04E0100	Methamphetamine Abuse Task Force Fund	R_BRY	20D0	Methamphetamine Abuse Response Fund	\$3,000	0.0	\$0	\$3,000	\$0	\$0
R	05. Colorado Bureau of Investigations	(A) Administration	(1) Administration	R05A0010	Personal Services	R_COJ	1000	General Fund - Unrestricted	\$232,273	2.2	\$232,273	\$0	\$0	\$0
R	05. Colorado Bureau of Investigations	(A) Administration	(1) Administration	R05A0010	Personal Services	R_COJ	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$78,130	0.8	\$0	\$78,130	\$0	\$0
R	05. Colorado Bureau of Investigations	(A) Administration	(1) Administration	R05A0020	Operating Expenses	R_COT	1000	General Fund - Unrestricted	\$12,099	0.0	\$12,099	\$0	\$0	\$0
R	05. Colorado Bureau of Investigations	(A) Administration	(1) Administration	R05A0020	Operating Expenses	R_COT	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$10,835	0.0	\$0	\$10,835	\$0	\$0
R	05. Colorado Bureau of Investigations	(A) Administration	(1) Administration	R05A0030	Vehicle Lease Payments	R_C32	1000	General Fund - Unrestricted	\$337,867	0.0	\$329,067	\$0	\$0	\$8,600
R	05. Colorado Bureau of Investigations	(A) Administration	(1) Administration	R05A0030	Vehicle Lease Payments	R_C32	15RS	Marijuana Tax Cash Fund	\$106,037	0.0	\$0	\$106,037	\$0	\$0
R	05. Colorado Bureau of Investigations	(A) Administration	(1) Administration	R05A0030	Vehicle Lease Payments	R_C32	VSCF	Various Sources of Cash Clearing Fund	\$20,087	0.0	\$0	\$20,087	\$0	\$0
R	05. Colorado Bureau of Investigations	(A) Administration	(1) Administration	R05A0040	Federal Grants	R_CRT	1000	General Fund - Unrestricted	\$915,190	3.0	\$0	\$0	\$0	\$915,190
R	05. Colorado Bureau of Investigations	(A) Administration	(1) Administration	R05A0050	Indirect Cost Assessment	R_CRZ	1000	General Fund - Unrestricted	\$298,601	0.0	\$0	\$0	\$272,212	\$26,389
R	05. Colorado Bureau of Investigations	(A) Administration	(1) Administration	R05A0050	Indirect Cost Assessment	R_CRZ	15RS	Marijuana Tax Cash Fund	\$440,340	0.0	\$0	\$440,340	\$0	\$0
R	05. Colorado Bureau of Investigations	(A) Administration	(1) Administration	R05A0050	Indirect Cost Assessment	R_CRZ	VSCF	Various Sources of Cash Clearing Fund	\$1,455,754	0.0	\$0	\$1,455,754	\$0	\$0
R	05. Colorado Bureau of Investigations	(B) Colorado Crime Information Center	(1) CCIC Program Support	R05B0010	Personal Services	R_DCD	1000	General Fund - Unrestricted	\$903,484	14.8	\$903,484	\$0	\$0	\$0
R	05. Colorado Bureau of Investigations	(B) Colorado Crime Information Center	(1) CCIC Program Support	R05B0010	Personal Services	R_DCD	15RS	Marijuana Tax Cash Fund	\$49,312	0.0	\$0	\$49,312	\$0	\$0
R	05. Colorado Bureau of Investigations	(B) Colorado Crime Information Center	(1) CCIC Program Support	R05B0010	Personal Services	R_DCD	16C0	Sex Offender Registry Fund	\$53,685	1.2	\$0	\$53,685	\$0	\$0
R	05. Colorado Bureau of Investigations	(B) Colorado Crime Information Center	(1) CCIC Program Support	R05B0020	Operating Expenses	R_DCN	1000	General Fund - Unrestricted	\$124,304	0.0	\$124,304	\$0	\$0	\$0
R	05. Colorado Bureau of Investigations	(B) Colorado Crime Information Center	(1) CCIC Program Support	R05B0020	Operating Expenses	R_DCN	15RS	Marijuana Tax Cash Fund	\$14,653	0.0	\$0	\$14,653	\$0	\$0
R	05. Colorado Bureau of Investigations	(B) Colorado Crime Information Center	(1) CCIC Program Support	R05B0020	Operating Expenses	R_DCN	16C0	Sex Offender Registry Fund	\$6,776	0.0	\$0	\$6,776	\$0	\$0

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R	05. Colorado Bureau of Investigations	(B) Colorado Crime Information Center	(1) CCIC Program Support	R05B0020	Operating Expenses	R_DCN	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$59,384	0.0	\$0	\$39,451	\$19,933	\$0
R	05. Colorado Bureau of Investigations	(B) Colorado Crime Information Center	(2) Biometric Identification and Records Unit	R05B0030	Personal Services	R_DDI	1000	General Fund - Unrestricted	\$1,206,275	20.3	\$1,206,275	\$0	\$0	\$0
R	05. Colorado Bureau of Investigations	(B) Colorado Crime Information Center	(2) Biometric Identification and Records Unit	R05B0030	Personal Services	R_DDI	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$3,397,484	54.6	\$0	\$3,065,622	\$331,862	\$0
R	05. Colorado Bureau of Investigations	(B) Colorado Crime Information Center	(2) Biometric Identification and Records Unit	R05B0040	Operating Expenses	R_DDL	1000	General Fund - Unrestricted	\$243,555	0.0	\$243,555	\$0	\$0	\$0
R	05. Colorado Bureau of Investigations	(B) Colorado Crime Information Center	(2) Biometric Identification and Records Unit	R05B0040	Operating Expenses	R_DDL	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$5,798,039	0.0	\$0	\$3,252,661	\$2,545,378	\$0
R	05. Colorado Bureau of Investigations	(B) Colorado Crime Information Center	(2) Biometric Identification and Records Unit	R05B0050	Lease/Lease Purchase Equipment	R_DDM	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$591,235	0.0	\$0	\$378,392	\$212,843	\$0
R	05. Colorado Bureau of Investigations	(B) Colorado Crime Information Center	(2) Biometric Identification and Records Unit	R05B0060	Information Technology	R_DDN	1000	General Fund - Unrestricted	\$844,310	0.0	\$844,310	\$0	\$0	\$0
R	05. Colorado Bureau of Investigations	(B) Colorado Crime Information Center	(2) Biometric Identification and Records Unit	R05B0060	Information Technology	R_DDN	16C0	Sex Offender Registry Fund	\$101,885	0.0	\$0	\$101,885	\$0	\$0
R	05. Colorado Bureau of Investigations	(B) Colorado Crime Information Center	(2) Biometric Identification and Records Unit	R05B0060	Information Technology	R_DDN	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$631,875	0.0	\$0	\$631,875	\$0	\$0
R	05. Colorado Bureau of Investigations	(B) Colorado Crime Information Center	(2) Biometric Identification and Records Unit	R05B0060	Information Technology	R_DDN	VSCF	Various Sources of Cash Clearing Fund	\$24,827	0.0	\$0	\$24,827	\$0	\$0
R	05. Colorado Bureau of Investigations	(C) Laboratory and Investigative Services	(1) Laboratory and Investigative Services	R05C0010	Personal Services	R_DEB	1000	General Fund - Unrestricted	\$11,815,209	133.6	\$11,066,488	\$0	\$748,721	\$0
R	05. Colorado Bureau of Investigations	(C) Laboratory and Investigative Services	(1) Laboratory and Investigative Services	R05C0010	Personal Services	R_DEB	12Y0	Violent Offender Id Fund	\$198,302	3.8	\$0	\$198,302	\$0	\$0
R	05. Colorado Bureau of Investigations	(C) Laboratory and Investigative Services	(1) Laboratory and Investigative Services	R05C0010	Personal Services	R_DEB	15RS	Marijuana Tax Cash Fund	\$2,639,337	13.0	\$0	\$2,639,337	\$0	\$0
R	05. Colorado Bureau of Investigations	(C) Laboratory and Investigative Services	(1) Laboratory and Investigative Services	R05C0010	Personal Services	R_DEB	29H0	State Toxicology Laboratory Fund	\$0	15.0	\$0	\$0	\$0	\$0
R	05. Colorado Bureau of Investigations	(C) Laboratory and Investigative Services	(1) Laboratory and Investigative Services	R05C0010	Personal Services	R_DEB	4030	Law Enforcement Assistance Fund	\$300,000	0.0	\$0	\$300,000	\$0	\$0
R	05. Colorado Bureau of Investigations	(C) Laboratory and Investigative Services	(1) Laboratory and Investigative Services	R05C0020	Operating Expenses	R_DEE	1000	General Fund - Unrestricted	\$5,297,207	0.0	\$5,173,430	\$0	\$123,777	\$0
R	05. Colorado Bureau of Investigations	(C) Laboratory and Investigative Services	(1) Laboratory and Investigative Services	R05C0020	Operating Expenses	R_DEE	115R	CBI Grants and Donations	\$20,000	0.0	\$0	\$0	\$20,000	\$0
R	05. Colorado Bureau of Investigations	(C) Laboratory and Investigative Services	(1) Laboratory and Investigative Services	R05C0020	Operating Expenses	R_DEE	12Y0	Violent Offender Id Fund	\$1,001,857	0.0	\$0	\$1,001,857	\$0	\$0
R	05. Colorado Bureau of Investigations	(C) Laboratory and Investigative Services	(1) Laboratory and Investigative Services	R05C0020	Operating Expenses	R_DEE	15RS	Marijuana Tax Cash Fund	\$433,690	0.0	\$0	\$433,690	\$0	\$0
R	05. Colorado Bureau of Investigations	(C) Laboratory and Investigative Services	(1) Laboratory and Investigative Services	R05C0025	Personal Services - Overtime	R_DEG	1000	General Fund - Unrestricted	\$216,132	0.0	\$216,132	\$0	\$0	\$0
R	05. Colorado Bureau of Investigations	(C) Laboratory and Investigative Services	(1) Laboratory and Investigative Services	R05C0025	Personal Services - Overtime	R_DEG	15RS	Marijuana Tax Cash Fund	\$68,235	0.0	\$0	\$68,235	\$0	\$0
R	05. Colorado Bureau of Investigations	(C) Laboratory and Investigative Services	(1) Laboratory and Investigative Services	R05C0030	Complex Financial Fraud Unit	R_DEZ	19Q0	Identity Theft Financial Fraud Fund	\$653,345	7.0	\$0	\$653,345	\$0	\$0
R	05. Colorado Bureau of Investigations	(C) Laboratory and Investigative Services	(1) Laboratory and Investigative Services	R05C0040	Lease/Lease Purchase Equipment	R_DEL	1000	General Fund - Unrestricted	\$439,196	0.0	\$439,196	\$0	\$0	\$0
R	05. Colorado Bureau of Investigations	(D) State-National Instant Criminal Background Check Program	(1) State-National Instant Criminal Background Check Program	R05D0010	Personal Services	R_DFA	1000	General Fund - Unrestricted	\$239,035	4.4	\$0	\$239,035	\$0	\$0

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R	05. Colorado Bureau of Investigations	(D) State-National Instant Criminal Background Check Program	(1) State-National Instant Criminal Background Check Program	R05D0010	Personal Services	R_DFA	27JO	Instant Criminal Background Check Fund	\$3,695,902	67.3	\$0	\$3,695,902	\$0	\$0
R	05. Colorado Bureau of Investigations	(D) State-National Instant Criminal Background Check Program	(1) State-National Instant Criminal Background Check Program	R05D0020	Operating Expenses	R_DFF	1000	General Fund - Unrestricted	\$60,504	0.0	\$0	\$60,504	\$0	\$0
R	05. Colorado Bureau of Investigations	(D) State-National Instant Criminal Background Check Program	(1) State-National Instant Criminal Background Check Program	R05D0020	Operating Expenses	R_DFF	27JO	Instant Criminal Background Check Fund	\$363,605	0.0	\$0	\$363,605	\$0	\$0
R	06. Division of Homeland Security and Emergency Management	(A) Office of Emergency Management	(1) Office of Emergency Management	R06A0010	Program Administration	R_DHA	1000	General Fund - Unrestricted	\$5,669,812	51.5	\$3,607,720	\$0	\$65,841	\$1,996,251
R	06. Division of Homeland Security and Emergency Management	(A) Office of Emergency Management	(1) Office of Emergency Management	R06A0020	Disaster Response and Recovery	R_DHI	1000	General Fund - Unrestricted	\$450,000	0.0	\$0	\$0	\$0	\$450,000
R	06. Division of Homeland Security and Emergency Management	(A) Office of Emergency Management	(1) Office of Emergency Management	R06A0020	Disaster Response and Recovery	R_DHI	2600	Disaster Emergency Fund	\$3,947,769	18.0	\$0	\$3,947,769	\$0	\$0
R	06. Division of Homeland Security and Emergency Management	(A) Office of Emergency Management	(1) Office of Emergency Management	R06A0030	Preparedness Grants and Training	R_DHQ	1000	General Fund - Unrestricted	\$11,668,260	1.6	\$0	\$0	\$0	\$11,668,260
R	06. Division of Homeland Security and Emergency Management	(A) Office of Emergency Management	(1) Office of Emergency Management	R06A0035	Access and Functional Needs Planning	R_DHR	1000	General Fund - Unrestricted	\$500,000	0.0	\$500,000	\$0	\$0	\$0
R	06. Division of Homeland Security and Emergency Management	(A) Office of Emergency Management	(1) Office of Emergency Management	R06A0040	Indirect Cost Assessment	R_DHZ	1000	General Fund - Unrestricted	\$288,472	0.0	\$0	\$0	\$0	\$288,472
R	06. Division of Homeland Security and Emergency Management	(A) Office of Emergency Management	(1) Office of Emergency Management	R06A0040	Indirect Cost Assessment	R_DHZ	15RS	Marijuana Tax Cash Fund	\$16,755	0.0	\$0	\$16,755	\$0	\$0
R	06. Division of Homeland Security and Emergency Management	(B) Office of Prevention and Security	(1) Office of Prevention and Security	R06B0010	Personal Services	R_DJH	1000	General Fund - Unrestricted	\$1,393,539	10.9	\$663,857	\$0	\$0	\$729,682
R	06. Division of Homeland Security and Emergency Management	(B) Office of Prevention and Security	(1) Office of Prevention and Security	R06B0010	Personal Services	R_DJH	15RS	Marijuana Tax Cash Fund	\$71,958	1.0	\$0	\$71,958	\$0	\$0
R	06. Division of Homeland Security and Emergency Management	(B) Office of Prevention and Security	(1) Office of Prevention and Security	R06B0020	Operating Expenses	R_DJY	1000	General Fund - Unrestricted	\$605,304	0.0	\$114,152	\$0	\$0	\$491,152
R	06. Division of Homeland Security and Emergency Management	(B) Office of Prevention and Security	(1) Office of Prevention and Security	R06B0020	Operating Expenses	R_DJY	15RS	Marijuana Tax Cash Fund	\$5,653	0.0	\$0	\$5,653	\$0	\$0
R	06. Division of Homeland Security and Emergency Management	(B) Office of Prevention and Security	(1) Office of Prevention and Security	R06B0030	Safe2Tell Dispatch	R_DJZ	1000	General Fund - Unrestricted	\$549,654	8.0	\$549,654	\$0	\$0	\$0
R	06. Division of Homeland Security and Emergency Management	(C) Office of Preparedness	(1) Office of Preparedness	R06C0010	Program Administration	R_DLE	1000	General Fund - Unrestricted	\$2,033,882	11.0	\$1,411,110	\$0	\$0	\$622,772
R	06. Division of Homeland Security and Emergency Management	(C) Office of Preparedness	(1) Office of Preparedness	R06C0010	Program Administration	R_DLE	15RS	Marijuana Tax Cash Fund	\$443	0.3	\$0	\$443	\$0	\$0
R	06. Division of Homeland Security and Emergency Management	(C) Office of Preparedness	(1) Office of Preparedness	R06C0010	Program Administration	R_DLE	CJIS	Law Enforce Public Safety Criminal Justice Info Share Grant	\$500,000	0.0	\$0	\$500,000	\$0	\$0
R	06. Division of Homeland Security and Emergency Management	(C) Office of Preparedness	(1) Office of Preparedness	R06C0010	Program Administration	R_DLE	SAER	School Access for Emergency Response Grant Program Cash Fund	\$5,000,000	2.5	\$0	\$5,000,000	\$0	\$0
R	06. Division of Homeland Security and Emergency Management	(C) Office of Preparedness	(1) Office of Preparedness	R06C0020	Grants and Training	R_DLU	1000	General Fund - Unrestricted	\$9,601,205	0.0	\$0	\$0	\$0	\$9,601,205

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Cab	Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R	06. Division of Homeland Security and Emergency Management	(C) Office of Preparedness	(1) Office of Preparedness	R06C0030	State Facility Security	R_DLB	1000	General Fund - Unrestricted	\$35,000	0.0	\$35,000	\$0	\$0	\$0
R	06. Division of Homeland Security and Emergency Management	(C) Office of Preparedness	(1) Office of Preparedness	R06C0040	Enhance School Safety Incident Response Grant Program	R_DLC	15RS	Marijuana Tax Cash Fund	\$250,000	0.0	\$0	\$250,000	\$0	\$0
ST AT E WI D E	05. Colorado Bureau of Investigations	(B) Colorado Crime Information Center	(2) Biometric Identification and Records Unit	R05B0030	Personal Services	R_DDI	1000	General Fund - Unrestricted	\$0	0.0	\$0	\$0	\$0	\$0
ST AT E WI D E	05. Colorado Bureau of Investigations	(B) Colorado Crime Information Center	(2) Biometric Identification and Records Unit	R05B0040	Operating Expenses	R_DDL	1000	General Fund - Unrestricted	\$0	0.0	\$0	\$0	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
01. Executive Director's Office, (A) Administration,								
Personal Services	1000	General Fund - Unrestricted	\$10,639,946	106.9	\$2,567,046	\$0	\$8,072,900	\$0
Personal Services	2600	Disaster Emergency Fund	\$577,212	7.0	\$0	\$577,212	\$0	\$0
Personal Services	27A0	Wildland Fire Equipment Repair Fund	\$0	6.1	\$0	\$0	\$0	\$0
Personal Services	27B0	Wildland Fire Cost Recovery Fund	\$288,606	5.0	\$0	\$288,606	\$0	\$0
Personal Services	3350	Wildfire Preparedness Fund	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2022-23 - Personal Services			\$11,505,764	125.0	\$2,567,046	\$865,818	\$8,072,900	\$0
Health, Life, and Dental	1000	General Fund - Unrestricted	\$10,171,648	0.0	\$8,060,159	\$0	\$1,540,742	\$570,747
Health, Life, and Dental	15RS	Marijuana Tax Cash Fund	\$310,994	0.0	\$0	\$310,994	\$0	\$0
Health, Life, and Dental	29U0	Vehicle Identification Number Fund	\$0	0.0	\$0	\$0	\$0	\$0
Health, Life, and Dental	4070	Public Safety Special Revenue Fund	\$12,561,323	0.0	\$0	\$12,561,323	\$0	\$0
Health, Life, and Dental	VSCF	Various Sources of Cash Clearing Fund	\$2,205,430	0.0	\$0	\$2,205,430	\$0	\$0
Subtotal FY 2022-23 - Health, Life, and Dental			\$25,249,395	0.0	\$8,060,159	\$15,077,747	\$1,540,742	\$570,747
Short-Term Disability	1000	General Fund - Unrestricted	\$102,545	0.0	\$81,269	\$0	\$15,324	\$5,952
Short-Term Disability	15RS	Marijuana Tax Cash Fund	\$3,429	0.0	\$0	\$3,429	\$0	\$0
Short-Term Disability	29U0	Vehicle Identification Number Fund	\$0	0.0	\$0	\$0	\$0	\$0
Short-Term Disability	4070	Public Safety Special Revenue Fund	\$130,630	0.0	\$0	\$130,630	\$0	\$0
Short-Term Disability	VSCF	Various Sources of Cash Clearing Fund	\$21,480	0.0	\$0	\$21,480	\$0	\$0
Subtotal FY 2022-23 - Short-Term Disability			\$258,084	0.0	\$81,269	\$155,539	\$15,324	\$5,952
Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$3,274,053	0.0	\$2,594,727	\$0	\$489,949	\$189,377
Amortization Equalization Disbursement	15RS	Marijuana Tax Cash Fund	\$102,322	0.0	\$0	\$102,322	\$0	\$0
Amortization Equalization Disbursement	29U0	Vehicle Identification Number Fund	\$0	0.0	\$0	\$0	\$0	\$0
Amortization Equalization Disbursement	4070	Public Safety Special Revenue Fund	\$4,171,170	0.0	\$0	\$4,171,170	\$0	\$0
Amortization Equalization Disbursement	VSCF	Various Sources of Cash Clearing Fund	\$693,804	0.0	\$0	\$693,804	\$0	\$0
Subtotal FY 2022-23 - Amortization Equalization Disbursement			\$8,241,349	0.0	\$2,594,727	\$4,967,296	\$489,949	\$189,377
Supplemental Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$3,274,053	0.0	\$2,594,727	\$0	\$489,949	\$189,377

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Supplemental Amortization Equalization Disbursement	15RS	Marijuana Tax Cash Fund	\$102,322	0.0	\$0	\$102,322	\$0	\$0
Supplemental Amortization Equalization Disbursement	29U0	Vehicle Identification Number Fund	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Amortization Equalization Disbursement	4070	Public Safety Special Revenue Fund	\$4,171,170	0.0	\$0	\$4,171,170	\$0	\$0
Supplemental Amortization Equalization Disbursement	VSCF	Various Sources of Cash Clearing Fund	\$693,804	0.0	\$0	\$693,804	\$0	\$0
Subtotal FY 2022-23 - Supplemental Amortization Equalization Disbursement			\$8,241,349	0.0	\$2,594,727	\$4,967,296	\$489,949	\$189,377
PERA Direct Distribution	1000	General Fund - Unrestricted	\$1,453,279	0.0	\$1,207,525	\$0	\$245,754	\$0
PERA Direct Distribution	15RS	Marijuana Tax Cash Fund	\$43,854	0.0	\$0	\$43,854	\$0	\$0
PERA Direct Distribution	4070	Public Safety Special Revenue Fund	\$2,073,974	0.0	\$0	\$2,073,974	\$0	\$0
PERA Direct Distribution	VSCF	Various Sources of Cash Clearing Fund	\$346,165	0.0	\$0	\$346,165	\$0	\$0
Subtotal FY 2022-23 - PERA Direct Distribution			\$3,917,272	0.0	\$1,207,525	\$2,463,993	\$245,754	\$0
Salary Survey	1000	General Fund - Unrestricted	\$1,911,688	0.0	\$1,462,790	\$0	\$323,068	\$125,830
Salary Survey	15RS	Marijuana Tax Cash Fund	\$57,009	0.0	\$0	\$57,009	\$0	\$0
Salary Survey	4070	Public Safety Special Revenue Fund	\$2,736,292	0.0	\$0	\$2,736,292	\$0	\$0
Salary Survey	VSCF	Various Sources of Cash Clearing Fund	\$455,783	0.0	\$0	\$455,783	\$0	\$0
Subtotal FY 2022-23 - Salary Survey			\$5,160,772	0.0	\$1,462,790	\$3,249,084	\$323,068	\$125,830
Paid Family Leave	1000	General Fund - Unrestricted	\$132,621	0.0	\$102,188	\$0	\$21,932	\$8,501
Paid Family Leave	15RS	Marijuana Tax Cash Fund	\$3,977	0.0	\$0	\$3,977	\$0	\$0
Paid Family Leave	4070	Public Safety Special Revenue Fund	\$214,122	0.0	\$0	\$214,122	\$0	\$0
Paid Family Leave	VSCF	Various Sources of Cash Clearing Fund	\$41,701	0.0	\$0	\$41,701	\$0	\$0
Subtotal FY 2022-23 - Paid Family Leave			\$392,421	0.0	\$102,188	\$259,800	\$21,932	\$8,501
Shift Differential	1000	General Fund - Unrestricted	\$135,551	0.0	\$70,318	\$0	\$65,233	\$0
Shift Differential	4070	Public Safety Special Revenue Fund	\$416,512	0.0	\$0	\$416,512	\$0	\$0
Shift Differential	VSCF	Various Sources of Cash Clearing Fund	\$94,090	0.0	\$0	\$94,090	\$0	\$0
Subtotal FY 2022-23 - Shift Differential			\$646,153	0.0	\$70,318	\$510,602	\$65,233	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Workers' Compensation	1000	General Fund - Unrestricted	\$1,367,490	0.0	\$0	\$0	\$1,367,490	\$0
Workers' Compensation	15RS	Marijuana Tax Cash Fund	\$0	0.0	\$0	\$0	\$0	\$0
Workers' Compensation	4070	Public Safety Special Revenue Fund	\$0	0.0	\$0	\$0	\$0	\$0
Workers' Compensation	VSCF	Various Sources of Cash Clearing Fund	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2022-23 - Workers' Compensation			\$1,367,490	0.0	\$0	\$0	\$1,367,490	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$489,916	0.0	\$57,650	\$0	\$432,266	\$0
Subtotal FY 2022-23 - Operating Expenses			\$489,916	0.0	\$57,650	\$0	\$432,266	\$0
Legal Services	1000	General Fund - Unrestricted	\$278,996	0.0	\$0	\$0	\$278,996	\$0
Legal Services	1310	COVID Heroes Collaboration Fund	\$0	0.0	\$0	\$0	\$0	\$0
Legal Services	4070	Public Safety Special Revenue Fund	\$0	0.0	\$0	\$0	\$0	\$0
Legal Services	VSCF	Various Sources of Cash Clearing Fund	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2022-23 - Legal Services			\$278,996	0.0	\$0	\$0	\$278,996	\$0
Administrative Law Judge Costs	1000	General Fund - Unrestricted	\$3,125	0.0	\$3,125	\$0	\$0	\$0
Subtotal FY 2022-23 - Administrative Law Judge Costs			\$3,125	0.0	\$3,125	\$0	\$0	\$0
Payment to Risk Management and Property Funds	1000	General Fund - Unrestricted	\$1,538,143	0.0	\$6,544	\$0	\$1,531,599	\$0
Payment to Risk Management and Property Funds	4070	Public Safety Special Revenue Fund	\$300	0.0	\$0	\$300	\$0	\$0
Payment to Risk Management and Property Funds	VSCF	Various Sources of Cash Clearing Fund	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2022-23 - Payment to Risk Management and Property Funds			\$1,538,443	0.0	\$6,544	\$300	\$1,531,599	\$0
Vehicle Lease Payments	1000	General Fund - Unrestricted	\$1,687,290	0.0	\$997,075	\$0	\$414,779	\$275,436
Vehicle Lease Payments	15RS	Marijuana Tax Cash Fund	\$99,694	0.0	\$0	\$99,694	\$0	\$0
Vehicle Lease Payments	25M0	School Safety Resource Center Cash Fund	\$16,144	0.0	\$0	\$16,144	\$0	\$0
Vehicle Lease Payments	4070	Public Safety Special Revenue Fund	\$8,837,706	0.0	\$0	\$8,837,706	\$0	\$0
Vehicle Lease Payments	VSCF	Various Sources of Cash Clearing Fund	\$315,829	0.0	\$0	\$315,829	\$0	\$0
Subtotal FY 2022-23 - Vehicle Lease Payments			\$10,956,663	0.0	\$997,075	\$9,269,373	\$414,779	\$275,436

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Leased Space	1000	General Fund - Unrestricted	\$2,078,891	0.0	\$1,554,329	\$0	\$524,562	\$0
Leased Space	15RS	Marijuana Tax Cash Fund	\$46,680	0.0	\$0	\$46,680	\$0	\$0
Leased Space	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$0	0.0	\$0	\$0	\$0	\$0
Leased Space	4070	Public Safety Special Revenue Fund	\$848,629	0.0	\$0	\$848,629	\$0	\$0
Leased Space	VSCF	Various Sources of Cash Clearing Fund	\$585,648	0.0	\$0	\$585,648	\$0	\$0
Subtotal FY 2022-23 - Leased Space			\$3,559,848	0.0	\$1,554,329	\$1,480,957	\$524,562	\$0
Capitol Complex Leased Space	1000	General Fund - Unrestricted	\$1,406,623	0.0	\$758,395	\$0	\$648,228	\$0
Capitol Complex Leased Space	4070	Public Safety Special Revenue Fund	\$439,680	0.0	\$0	\$439,680	\$0	\$0
Capitol Complex Leased Space	VSCF	Various Sources of Cash Clearing Fund	\$83,446	0.0	\$0	\$83,446	\$0	\$0
Subtotal FY 2022-23 - Capitol Complex Leased Space			\$1,929,749	0.0	\$758,395	\$523,126	\$648,228	\$0
Depreciation-Lease Equivalent Payment	4070	Public Safety Special Revenue Fund	\$54,738	0.0	\$0	\$54,738	\$0	\$0
Subtotal FY 2022-23 - Depreciation-Lease Equivalent Payment			\$54,738	0.0	\$0	\$54,738	\$0	\$0
Payments to OIT	1000	General Fund - Unrestricted	\$8,340,936	0.0	\$2,575,247	\$0	\$5,740,610	\$25,079
Payments to OIT	4070	Public Safety Special Revenue Fund	\$2,999,112	0.0	\$0	\$2,999,112	\$0	\$0
Payments to OIT	VSCF	Various Sources of Cash Clearing Fund	\$608,150	0.0	\$0	\$608,150	\$0	\$0
Subtotal FY 2022-23 - Payments to OIT			\$11,948,198	0.0	\$2,575,247	\$3,607,262	\$5,740,610	\$25,079
CORE Operations	1000	General Fund - Unrestricted	\$411,644	0.0	\$0	\$0	\$411,644	\$0
Subtotal FY 2022-23 - CORE Operations			\$411,644	0.0	\$0	\$0	\$411,644	\$0
Lease Purchase Payments	1000	General Fund - Unrestricted	\$1,564,133	0.0	\$1,564,133	\$0	\$0	\$0
Subtotal FY 2022-23 - Lease Purchase Payments			\$1,564,133	0.0	\$1,564,133	\$0	\$0	\$0
Utilities	1000	General Fund - Unrestricted	\$15,185	0.0	\$13,468	\$0	\$1,717	\$0
Utilities	4070	Public Safety Special Revenue Fund	\$464,802	0.0	\$0	\$464,802	\$0	\$0
Subtotal FY 2022-23 - Utilities			\$479,987	0.0	\$13,468	\$464,802	\$1,717	\$0
Distributions to Local Government	1880	Hazardous Materials Safety Fund	\$50,000	0.0	\$0	\$50,000	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Subtotal FY 2022-23 - Distributions to Local Government			\$50,000	0.0	\$0	\$50,000	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	50277756.0	106.9	\$26,270,715	\$0	\$22,616,742	\$1,390,299
	1310	COVID Heroes Collaboration Fund	0.0	0.0	\$0	\$0	\$0	\$0
	15RS	Marijuana Tax Cash Fund	770281.0	0.0	\$0	\$770,281	\$0	\$0
	1880	Hazardous Materials Safety Fund	50000.0	0.0	\$0	\$50,000	\$0	\$0
	22Q0	Colorado Bureau of Investigation Identification Ur	0.0	0.0	\$0	\$0	\$0	\$0
	25M0	School Safety Resource Center Cash Fund	16144.0	0.0	\$0	\$16,144	\$0	\$0
	2600	Disaster Emergency Fund	577212.0	7.0	\$0	\$577,212	\$0	\$0
	27A0	Wildland Fire Equipment Repair Fund	0.0	6.1	\$0	\$0	\$0	\$0
	27B0	Wildland Fire Cost Recovery Fund	288606.0	5.0	\$0	\$288,606	\$0	\$0
	29U0	Vehicle Identification Number Fund	0.0	0.0	\$0	\$0	\$0	\$0
	3350	Wildfire Preparedness Fund	0.0	0.0	\$0	\$0	\$0	\$0
	4070	Public Safety Special Revenue Fund	40120160.0	0.0	\$0	\$40,120,160	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	6145330.0	0.0	\$0	\$6,145,330	\$0	\$0
Total For:	01. Executive Director's Office, (A) Administration,		98245489.0	125.0	\$26,270,715	\$47,967,733	\$22,616,742	\$1,390,299
01. Executive Director's Office, (B) Special Programs, (1) Witness Protection Program								
Witness Protection Fund	1000	General Fund - Unrestricted	\$50,000	0.0	\$50,000	\$0	\$0	\$0
Subtotal FY 2022-23 - Witness Protection Fund			\$50,000	0.0	\$50,000	\$0	\$0	\$0
Witness Protection Fund Expenditures	2690	Witness Protection Fund	\$83,000	0.0	\$0	\$0	\$83,000	\$0
Subtotal FY 2022-23 - Witness Protection Fund Expenditures			\$83,000	0.0	\$0	\$0	\$83,000	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	50000.0	0.0	\$50,000	\$0	\$0	\$0
	2690	Witness Protection Fund	83000.0	0.0	\$0	\$0	\$83,000	\$0
Total For:	01. Executive Director's Office, (B) Special Programs, (1) Witness Protection Program		133000.0	0.0	\$50,000	\$0	\$83,000	\$0

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

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

Personal Services	1000	General Fund - Unrestricted	\$1,283,516	11.0	\$40,192	\$0	\$998,796	\$244,528
Subtotal FY 2022-23 - Personal Services			\$1,283,516	11.0	\$40,192	\$0	\$998,796	\$244,528

Operating Expenses	1000	General Fund - Unrestricted	\$157,002	0.0	\$6,500	\$0	\$100,502	\$50,000
Subtotal FY 2022-23 - Operating Expenses			\$157,002	0.0	\$6,500	\$0	\$100,502	\$50,000

Long Bill Group Totals

	1000	General Fund - Unrestricted	1440518.0	11.0	\$46,692	\$0	\$1,099,298	\$294,528
Total For:		01. Executive Director's Office, (B) Special Programs, (2) Colorado Integrated Criminal Justice Information System	1440518.0	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	1000	General Fund - Unrestricted	\$0	10.0	\$0	\$0	\$0	\$0
Program Costs	15RS	Marijuana Tax Cash Fund	\$1,200,000	0.0	\$0	\$1,200,000	\$0	\$0
Program Costs	25M0	School Safety Resource Center Cash Fund	\$146,491	0.0	\$0	\$146,491	\$0	\$0
Subtotal FY 2022-23 - Program Costs			\$1,346,491	10.0	\$0	\$1,346,491	\$0	\$0

Indirect Cost Assessment	25M0	School Safety Resource Center Cash Fund	\$49,442	0.0	\$0	\$49,442	\$0	\$0
Subtotal FY 2022-23 - Indirect Cost Assessment			\$49,442	0.0	\$0	\$49,442	\$0	\$0

Long Bill Group Totals

	1000	General Fund - Unrestricted	0.0	10.0	\$0	\$0	\$0	\$0
	15RS	Marijuana Tax Cash Fund	1200000.0	0.0	\$0	\$1,200,000	\$0	\$0
	25M0	School Safety Resource Center Cash Fund	195933.0	0.0	\$0	\$195,933	\$0	\$0
Total For:		01. Executive Director's Office, (B) Special Programs, (3) School Safety Resource Center	1395933.0	10.0	\$0	\$1,395,933	\$0	\$0

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

Colonel, Lt. Colonels, Majors, and Captains	1000	General Fund - Unrestricted	\$155,017	1.0	\$155,017	\$0	\$0	\$0
Colonel, Lt. Colonels, Majors, and Captains	4070	Public Safety Special Revenue Fund	\$5,479,580	33.0	\$0	\$5,479,580	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Subtotal FY 2022-23 - Colonel, Lt. Colonels, Majors, and Captains			\$5,634,597	34.0	\$155,017	\$5,479,580	\$0	\$0
Sergeants, Technicians, and Troopers	1000	General Fund - Unrestricted	\$5,496,551	56.6	\$1,651,806	\$1,433,010	\$2,411,735	\$0
Sergeants, Technicians, and Troopers	29U0	Vehicle Identification Number Fund	\$388,847	0.0	\$0	\$388,847	\$0	\$0
Sergeants, Technicians, and Troopers	4070	Public Safety Special Revenue Fund	\$73,526,488	609.0	\$0	\$73,526,488	\$0	\$0
Sergeants, Technicians, and Troopers	VSCF	Various Sources of Cash Clearing Fund	\$629,581	2.0	\$0	\$629,581	\$0	\$0
Subtotal FY 2022-23 - Sergeants, Technicians, and Troopers			\$80,041,467	667.6	\$1,651,806	\$75,977,926	\$2,411,735	\$0
Civilians	1000	General Fund - Unrestricted	\$452,196	12.0	\$329,464	\$43,769	\$78,963	\$0
Civilians	29U0	Vehicle Identification Number Fund	\$28,615	0.0	\$0	\$28,615	\$0	\$0
Civilians	4070	Public Safety Special Revenue Fund	\$4,461,061	73.0	\$0	\$4,461,061	\$0	\$0
Civilians	VSCF	Various Sources of Cash Clearing Fund	\$105,194	0.0	\$0	\$105,194	\$0	\$0
Subtotal FY 2022-23 - Civilians			\$5,047,066	85.0	\$329,464	\$4,638,639	\$78,963	\$0
Retirements	4070	Public Safety Special Revenue Fund	\$400,000	0.0	\$0	\$400,000	\$0	\$0
Subtotal FY 2022-23 - Retirements			\$400,000	0.0	\$0	\$400,000	\$0	\$0
Overtime	1000	General Fund - Unrestricted	\$45,539	0.0	\$0	\$20,277	\$25,262	\$0
Overtime	29U0	Vehicle Identification Number Fund	\$58,468	0.0	\$0	\$58,468	\$0	\$0
Overtime	4070	Public Safety Special Revenue Fund	\$2,158,056	0.0	\$0	\$2,158,056	\$0	\$0
Subtotal FY 2022-23 - Overtime			\$2,262,063	0.0	\$0	\$2,236,801	\$25,262	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$980,030	0.0	\$539,124	\$191,585	\$249,321	\$0
Operating Expenses	29U0	Vehicle Identification Number Fund	\$37,127	0.0	\$0	\$37,127	\$0	\$0
Operating Expenses	4070	Public Safety Special Revenue Fund	\$12,492,712	0.0	\$0	\$12,492,712	\$0	\$0
Operating Expenses	VSCF	Various Sources of Cash Clearing Fund	\$351,769	0.0	\$0	\$351,769	\$0	\$0
Subtotal FY 2022-23 - Operating Expenses			\$13,861,638	0.0	\$539,124	\$13,073,193	\$249,321	\$0
Information Technology Asset Maintenance	4070	Public Safety Special Revenue Fund	\$2,986,020	0.0	\$0	\$2,986,020	\$0	\$0
Subtotal FY 2022-23 - Information Technology Asset Maintenance			\$2,986,020	0.0	\$0	\$2,986,020	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Vehicle Lease Payments	1000	General Fund - Unrestricted	\$179,112	0.0	\$179,112	\$0	\$0	\$0
Vehicle Lease Payments	4070	Public Safety Special Revenue Fund	\$13,440	0.0	\$0	\$13,440	\$0	\$0
Vehicle Lease Payments	VSCF	Various Sources of Cash Clearing Fund	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2022-23 - Vehicle Lease Payments			\$192,552	0.0	\$179,112	\$13,440	\$0	\$0
Ports of Entry	1000	General Fund - Unrestricted	\$0	3.7	\$0	\$0	\$0	\$0
Ports of Entry	1880	Hazardous Materials Safety Fund	\$212,306	0.0	\$0	\$212,306	\$0	\$0
Ports of Entry	4070	Public Safety Special Revenue Fund	\$8,912,964	114.1	\$0	\$8,912,964	\$0	\$0
Subtotal FY 2022-23 - Ports of Entry			\$9,125,270	117.8	\$0	\$9,125,270	\$0	\$0
Communications Program	1000	General Fund - Unrestricted	\$579,120	20.0	\$0	\$0	\$558,255	\$20,865
Communications Program	4070	Public Safety Special Revenue Fund	\$11,175,604	118.1	\$0	\$11,175,604	\$0	\$0
Communications Program	VSCF	Various Sources of Cash Clearing Fund	\$669,245	0.0	\$0	\$669,245	\$0	\$0
Subtotal FY 2022-23 - Communications Program			\$12,423,969	138.1	\$0	\$11,844,849	\$558,255	\$20,865
State Patrol Training Academy	1000	General Fund - Unrestricted	\$621,811	1.0	\$0	\$79,844	\$541,967	\$0
State Patrol Training Academy	15RS	Marijuana Tax Cash Fund	\$150,000	0.0	\$0	\$150,000	\$0	\$0
State Patrol Training Academy	4070	Public Safety Special Revenue Fund	\$2,305,721	16.0	\$0	\$2,305,721	\$0	\$0
State Patrol Training Academy	VSCF	Various Sources of Cash Clearing Fund	\$208,641	0.0	\$0	\$208,641	\$0	\$0
Subtotal FY 2022-23 - State Patrol Training Academy			\$3,286,173	17.0	\$0	\$2,744,206	\$541,967	\$0
Safety and Law Enforcement Support	2710	State Patrol Special Events Fund	\$3,428,690	0.0	\$0	\$1,410,913	\$2,017,777	\$0
Safety and Law Enforcement Support	4020	Motorcycle Operator Safety Training Fund	\$0	0.0	\$0	\$0	\$0	\$0
Safety and Law Enforcement Support	6070	Fleet Management Fund	\$541,792	2.0	\$0	\$0	\$541,792	\$0
Subtotal FY 2022-23 - Safety and Law Enforcement Support			\$3,970,482	2.0	\$0	\$1,410,913	\$2,559,569	\$0
Aircraft Program	4070	Public Safety Special Revenue Fund	\$397,759	0.0	\$0	\$397,759	\$0	\$0
Aircraft Program	6120	Public Safety Internal Service Fund	\$371,350	6.0	\$0	\$180,000	\$191,350	\$0
Aircraft Program	VSCF	Various Sources of Cash Clearing Fund	\$16,493	0.0	\$0	\$16,493	\$0	\$0
Subtotal FY 2022-23 - Aircraft Program			\$785,602	6.0	\$0	\$594,252	\$191,350	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Executive and Capitol Complex Security Program	1000	General Fund - Unrestricted	\$9,855,063	98.9	\$8,119,759	\$0	\$1,735,304	\$0
Subtotal FY 2022-23 - Executive and Capitol Complex Security Program			\$9,855,063	98.9	\$8,119,759	\$0	\$1,735,304	\$0
Hazardous Materials Safety Program	1000	General Fund - Unrestricted	\$0	5.5	\$0	\$0	\$0	\$0
Hazardous Materials Safety Program	1860	Nuclear Materials Transportation Fund	\$229,297	0.0	\$0	\$229,297	\$0	\$0
Hazardous Materials Safety Program	1880	Hazardous Materials Safety Fund	\$703,927	0.0	\$0	\$703,927	\$0	\$0
Hazardous Materials Safety Program	4070	Public Safety Special Revenue Fund	\$945,592	6.5	\$0	\$945,592	\$0	\$0
Subtotal FY 2022-23 - Hazardous Materials Safety Program			\$1,878,816	12.0	\$0	\$1,878,816	\$0	\$0
Automobile Theft Prevention Authority	17G0	Auto Theft Prevention Cash Fund	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0
Subtotal FY 2022-23 - Automobile Theft Prevention Authority			\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0
Victim Assistance	1000	General Fund - Unrestricted	\$421,095	1.8	\$0	\$242,040	\$996	\$178,059
Victim Assistance	2070	Victims Assistance and Law Enforcement Fund	\$299,811	5.0	\$0	\$0	\$299,811	\$0
Subtotal FY 2022-23 - Victim Assistance			\$720,906	6.8	\$0	\$242,040	\$300,807	\$178,059
Counter-Drug Program	17N0	Counterdrug Activities Cash Fund	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
Subtotal FY 2022-23 - Counter-Drug Program			\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
Motor Carrier Safety and Assistance Program Grants	1000	General Fund - Unrestricted	\$3,764,661	32.0	\$0	\$0	\$0	\$3,764,661
Motor Carrier Safety and Assistance Program Grants	4070	Public Safety Special Revenue Fund	\$689,790	0.0	\$0	\$689,790	\$0	\$0
Subtotal FY 2022-23 - Motor Carrier Safety and Assistance Program Grants			\$4,454,451	32.0	\$0	\$689,790	\$0	\$3,764,661
Federal Safety Grants	1000	General Fund - Unrestricted	\$1,389,780	2.0	\$0	\$0	\$0	\$1,389,780
Subtotal FY 2022-23 - Federal Safety Grants			\$1,389,780	2.0	\$0	\$0	\$0	\$1,389,780
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$1,903,692	0.0	\$0	\$334,189	\$1,114,363	\$455,140
Indirect Cost Assessment	29U0	Vehicle Identification Number Fund	\$50,771	0.0	\$0	\$50,771	\$0	\$0
Indirect Cost Assessment	4070	Public Safety Special Revenue Fund	\$16,769,449	0.0	\$0	\$16,769,449	\$0	\$0
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$69,822	0.0	\$0	\$69,822	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Subtotal FY 2022-23 - Indirect Cost Assessment			\$18,793,734	0.0	\$0	\$17,224,231	\$1,114,363	\$455,140
Long Bill Group Totals								
	1000	General Fund - Unrestricted	25843667.0	234.5	\$10,974,282	\$2,344,714	\$6,716,166	\$5,808,505
	15RS	Marijuana Tax Cash Fund	150000.0	0.0	\$0	\$150,000	\$0	\$0
	17G0	Auto Theft Prevention Cash Fund	6213420.0	3.0	\$0	\$6,213,420	\$0	\$0
	17N0	Counterdrug Activities Cash Fund	4000000.0	0.0	\$0	\$4,000,000	\$0	\$0
	1860	Nuclear Materials Transportation Fund	229297.0	0.0	\$0	\$229,297	\$0	\$0
	1880	Hazardous Materials Safety Fund	916233.0	0.0	\$0	\$916,233	\$0	\$0
	2070	Victims Assistance and Law Enforcement Fund	299811.0	5.0	\$0	\$0	\$299,811	\$0
	2710	State Patrol Special Events Fund	3428690.0	0.0	\$0	\$1,410,913	\$2,017,777	\$0
	29U0	Vehicle Identification Number Fund	563828.0	0.0	\$0	\$563,828	\$0	\$0
	4020	Motorcycle Operator Safety Training Fund	0.0	0.0	\$0	\$0	\$0	\$0
	4070	Public Safety Special Revenue Fund	142714236.0	969.7	\$0	\$142,714,236	\$0	\$0
	6070	Fleet Management Fund	541792.0	2.0	\$0	\$0	\$541,792	\$0
	6120	Public Safety Internal Service Fund	371350.0	6.0	\$0	\$180,000	\$191,350	\$0
	VSCF	Various Sources of Cash Clearing Fund	2050745.0	2.0	\$0	\$2,050,745	\$0	\$0
Total For:	02. Colorado State Patrol, (A) Colorado State Patrol,		187323069.0	1222.2	\$10,974,282	\$160,773,386	\$9,766,896	\$5,808,505

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

Personal Services	1000	General Fund - Unrestricted	\$1,530,451	16.1	\$917,843	\$0	\$612,608	\$0
Personal Services	12B0	Fire Service Education and Training Fund	\$29,300	0.0	\$0	\$29,300	\$0	\$0
Personal Services	12C0	Fire Suppression Cash Fund	\$158,000	0.0	\$0	\$158,000	\$0	\$0
Personal Services	12E0	Fireworks Licensing Cash Fund	\$0	0.0	\$0	\$0	\$0	\$0
Personal Services	2030	Firefighter, First and Haz Mat Responder Certification Fund	\$138,000	5.0	\$0	\$138,000	\$0	\$0
Personal Services	22N0	Cigarette Ignition Standards & Firefighter Protection Act	\$35,000	0.0	\$0	\$35,000	\$0	\$0
Personal Services	22P0	Wildland-Urban Interface Training Fund	\$29,300	0.0	\$0	\$29,300	\$0	\$0
Personal Services	22S0	Public School Construction and Inspection Fund	\$1,431,862	18.5	\$0	\$1,431,862	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Personal Services	27K0	Health Facility Construction and Inspection Fund	\$785,427	10.0	\$0	\$785,427	\$0	\$0
Personal Services	VSCF	Various Sources of Cash Clearing Fund	\$830,879	6.0	\$0	\$830,879	\$0	\$0
Subtotal FY 2022-23 - Personal Services			\$4,968,219	55.6	\$917,843	\$3,437,768	\$612,608	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$497,177	0.0	\$316,078	\$0	\$106,002	\$75,097
Operating Expenses	12B0	Fire Service Education and Training Fund	\$15,000	0.0	\$0	\$15,000	\$0	\$0
Operating Expenses	12C0	Fire Suppression Cash Fund	\$35,000	0.0	\$0	\$35,000	\$0	\$0
Operating Expenses	2030	Firefighter, First and Haz Mat Responder Certification Fund	\$20,000	0.0	\$0	\$20,000	\$0	\$0
Operating Expenses	22N0	Cigarette Ignition Standards & Firefighter Protection Act	\$7,000	0.0	\$0	\$7,000	\$0	\$0
Operating Expenses	22P0	Wildland-Urban Interface Training Fund	\$15,000	0.0	\$0	\$15,000	\$0	\$0
Operating Expenses	22S0	Public School Construction and Inspection Fund	\$400,000	0.0	\$0	\$400,000	\$0	\$0
Operating Expenses	27K0	Health Facility Construction and Inspection Fund	\$223,513	0.0	\$0	\$223,513	\$0	\$0
Operating Expenses	VSCF	Various Sources of Cash Clearing Fund	\$113,647	0.0	\$0	\$113,647	\$0	\$0
Subtotal FY 2022-23 - Operating Expenses			\$1,326,337	0.0	\$316,078	\$829,160	\$106,002	\$75,097
Overtime	1000	General Fund - Unrestricted	\$28,285	0.0	\$0	\$0	\$28,285	\$0
Overtime	VSCF	Various Sources of Cash Clearing Fund	\$113,238	0.0	\$0	\$113,238	\$0	\$0
Subtotal FY 2022-23 - Overtime			\$141,523	0.0	\$0	\$113,238	\$28,285	\$0
Wildfire Preparedness Fund	1000	General Fund - Unrestricted	\$4,750,000	0.0	\$4,750,000	\$0	\$0	\$0
Subtotal FY 2022-23 - Wildfire Preparedness Fund			\$4,750,000	0.0	\$4,750,000	\$0	\$0	\$0
Appropriation to Colorado Firefighting Air Corps Fund	1000	General Fund - Unrestricted	\$1,200,000	0.0	\$1,200,000	\$0	\$0	\$0
Subtotal FY 2022-23 - Appropriation to Colorado Firefighting Air Corps Fund			\$1,200,000	0.0	\$1,200,000	\$0	\$0	\$0
Aviation Resources	1000	General Fund - Unrestricted	\$7,342,500	0.0	\$7,342,500	\$0	\$0	\$0
Subtotal FY 2022-23 - Aviation Resources			\$7,342,500	0.0	\$7,342,500	\$0	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Wildland Fire Management Services	1000	General Fund - Unrestricted	\$16,143,907	76.4	\$15,899,523	\$0	\$0	\$244,384
Wildland Fire Management Services	2013	Colorado Firefighting Air Corps	\$1,200,000	0.0	\$0	\$1,200,000	\$0	\$0
Wildland Fire Management Services	26Z0	Emergency Fire Fund	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
Wildland Fire Management Services	27A0	Wildland Fire Equipment Repair Fund	\$296,584	0.0	\$0	\$296,584	\$0	\$0
Wildland Fire Management Services	27B0	Wildland Fire Cost Recovery Fund	\$18,004	0.0	\$0	\$18,004	\$0	\$0
Wildland Fire Management Services	3340	Wildfire Emergency Fund	\$750,000	0.0	\$0	\$750,000	\$0	\$0
Wildland Fire Management Services	3350	Wildfire Preparedness Fund	\$3,972,420	20.4	\$0	\$0	\$3,972,420	\$0
Subtotal FY 2022-23 - Wildland Fire Management Services			\$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	1000	General Fund - Unrestricted	\$500,000	0.0	\$500,000	\$0	\$0	\$0
Subtotal FY 2022-23 - Appropriation to the Local Firefighter Safety and Disease Pr			\$500,000	0.0	\$500,000	\$0	\$0	\$0
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$82,506	0.0	\$0	\$0	\$82,506	\$0
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$409,591	0.0	\$0	\$409,591	\$0	\$0
Subtotal FY 2022-23 - Indirect Cost Assessment			\$492,097	0.0	\$0	\$409,591	\$82,506	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	32074826.0	92.5	\$30,925,944	\$0	\$829,401	\$319,481
	12B0	Fire Service Education and Training Fund	44300.0	0.0	\$0	\$44,300	\$0	\$0
	12C0	Fire Suppression Cash Fund	193000.0	0.0	\$0	\$193,000	\$0	\$0
	12E0	Fireworks Licensing Cash Fund	0.0	0.0	\$0	\$0	\$0	\$0
	2013	Colorado Firefighting Air Corps	1200000.0	0.0	\$0	\$1,200,000	\$0	\$0
	2030	Firefighter, First and Haz Mat Responder Certificate	158000.0	5.0	\$0	\$158,000	\$0	\$0
	22N0	Cigarette Ignition Standards & Firefighter Protection	42000.0	0.0	\$0	\$42,000	\$0	\$0
	22P0	Wildland-Urban Interface Training Fund	44300.0	0.0	\$0	\$44,300	\$0	\$0
	22S0	Public School Construction and Inspection Fund	1831862.0	18.5	\$0	\$1,831,862	\$0	\$0
	26Z0	Emergency Fire Fund	1000000.0	0.0	\$0	\$1,000,000	\$0	\$0
	27A0	Wildland Fire Equipment Repair Fund	296584.0	0.0	\$0	\$296,584	\$0	\$0
	27B0	Wildland Fire Cost Recovery Fund	18004.0	0.0	\$0	\$18,004	\$0	\$0
	27K0	Health Facility Construction and Inspection Fund	1008940.0	10.0	\$0	\$1,008,940	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
	3340	Wildfire Emergency Fund	750000.0	0.0	\$0	\$750,000	\$0	\$0
	3350	Wildfire Preparedness Fund	3972420.0	20.4	\$0	\$0	\$3,972,420	\$0
	VSCF	Various Sources of Cash Clearing Fund	1467355.0	6.0	\$0	\$1,467,355	\$0	\$0
Total For:	03. Division of Fire Prevention and Control, (A) Division of Fire Prevention and Control,		44101591.0	152.4	\$30,925,944	\$8,054,345	\$4,801,821	\$319,481

04. Division of Criminal Justice, (A) Administration,								
DCJ Administrative Services	1000	General Fund - Unrestricted	\$5,007,503	38.0	\$4,362,184	\$0	\$510,657	\$134,662
DCJ Administrative Services	15RS	Marijuana Tax Cash Fund	\$1,170,603	3.0	\$0	\$1,170,603	\$0	\$0
DCJ Administrative Services	2070	Victims Assistance and Law Enforcement Fund	\$563,762	6.7	\$0	\$563,762	\$0	\$0
DCJ Administrative Services	2550	Correctional Treatment Cash Fund	\$4,858	0.0	\$0	\$0	\$4,858	\$0
DCJ Administrative Services	2925	Substance-Affected Driving Data-Analysis Cash Fund	\$16,421	0.0	\$0	\$16,421	\$0	\$0
DCJ Administrative Services	BWCF	Body Worn Camera Fund	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2022-23 - DCJ Administrative Services			\$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	1000	General Fund - Unrestricted	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2022-23 - Appropriation to the Body-worn Cameras for Law Enforcement O			\$0	0.0	\$0	\$0	\$0	\$0

Indirect Cost Assessment	1000	General Fund - Unrestricted	\$644,179	0.0	\$0	\$0	\$0	\$644,179
Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$31,322	0.0	\$0	\$31,322	\$0	\$0
Indirect Cost Assessment	2070	Victims Assistance and Law Enforcement Fund	\$55,925	0.0	\$0	\$55,925	\$0	\$0
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$7,363	0.0	\$0	\$7,363	\$0	\$0
Subtotal FY 2022-23 - Indirect Cost Assessment			\$738,789	0.0	\$0	\$94,610	\$0	\$644,179

Long Bill Group Totals								
	1000	General Fund - Unrestricted	5651682.0	38.0	\$4,362,184	\$0	\$510,657	\$778,841
	15RS	Marijuana Tax Cash Fund	1201925.0	3.0	\$0	\$1,201,925	\$0	\$0
	2070	Victims Assistance and Law Enforcement Fund	619687.0	6.7	\$0	\$619,687	\$0	\$0
	2550	Correctional Treatment Cash Fund	4858.0	0.0	\$0	\$0	\$4,858	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
	2925	Substance-Affected Driving Data-Analysis Cash F	16421.0	0.0	\$0	\$16,421	\$0	\$0
	BWCF	Body Worn Camera Fund	0.0	0.0	\$0	\$0	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	7363.0	0.0	\$0	\$7,363	\$0	\$0
Total For:	04. Division of Criminal Justice, (A) Administration,		7501936.0	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	1000	General Fund - Unrestricted	\$25,148,792	8.6	\$0	\$0	\$0	\$25,148,792
Subtotal FY 2022-23 - Federal Victims Assistance and Compensation Grants			\$25,148,792	8.6	\$0	\$0	\$0	\$25,148,792

State Victims Assistance and Law Enforcement Program	2070	Victims Assistance and Law Enforcement Fund	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
State Victims Assistance and Law Enforcement Program	207F	Victims Assistance and Law Enforcement (ARPA-CSFR Funds)	\$1,500,000	0.0	\$0	\$0	\$1,500,000	\$0
Subtotal FY 2022-23 - State Victims Assistance and Law Enforcement Program			\$3,000,000	0.0	\$0	\$1,500,000	\$1,500,000	\$0

Child Abuse Investigation	1000	General Fund - Unrestricted	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
Child Abuse Investigation	20B0	Child Abuse Investigation Surcharge Fund	\$297,693	0.3	\$0	\$297,693	\$0	\$0
Subtotal FY 2022-23 - Child Abuse Investigation			\$1,297,693	0.3	\$1,000,000	\$297,693	\$0	\$0

Sexual Assault Victim Emergency Payment Program	1000	General Fund - Unrestricted	\$167,933	0.2	\$167,933	\$0	\$0	\$0
Subtotal FY 2022-23 - Sexual Assault Victim Emergency Payment Program			\$167,933	0.2	\$167,933	\$0	\$0	\$0

Statewide Victim Information and Notification System (VINE)	1000	General Fund - Unrestricted	\$434,720	0.0	\$434,720	\$0	\$0	\$0
Subtotal FY 2022-23 - Statewide Victim Information and Notification System (VINE)			\$434,720	0.0	\$434,720	\$0	\$0	\$0

State Victims Compensation Program	CSFE	Economic Recovery and Relief Cash Fund	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000
Subtotal FY 2022-23 - State Victims Compensation Program			\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000

Forensic Nurse Examiners Telehealth Program	CSFE	Economic Recovery and Relief Cash Fund	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000
Subtotal FY 2022-23 - Forensic Nurse Examiners Telehealth Program			\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000

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

Long Bill Group Totals								
	1000	General Fund - Unrestricted	26751445.0	8.8	\$1,602,653	\$0	\$0	\$25,148,792
	2070	Victims Assistance and Law Enforcement Fund	1500000.0	0.0	\$0	\$1,500,000	\$0	\$0
	207F	Victims Assistance and Law Enforcement (ARPA-	1500000.0	0.0	\$0	\$0	\$1,500,000	\$0
	20B0	Child Abuse Investigation Surcharge Fund	297693.0	0.3	\$0	\$297,693	\$0	\$0
	CSFE	Economic Recovery and Relief Cash Fund	6000000.0	0.0	\$0	\$0	\$0	\$6,000,000
Total For:	04. Division of Criminal Justice, (B) Victims Assistance ,		36049138.0	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	1000	General Fund - Unrestricted	\$800,000	1.2	\$0	\$0	\$0	\$800,000
Subtotal FY 2022-23 - Juvenile Justice Disbursements			\$800,000	1.2	\$0	\$0	\$0	\$800,000

Juvenile Diversion Programs	1000	General Fund - Unrestricted	\$3,161,677	2.7	\$3,161,677	\$0	\$0	\$0
Juvenile Diversion Programs	15RS	Marijuana Tax Cash Fund	\$400,000	0.3	\$0	\$400,000	\$0	\$0
Subtotal FY 2022-23 - Juvenile Diversion Programs			\$3,561,677	3.0	\$3,161,677	\$400,000	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	3961677.0	3.9	\$3,161,677	\$0	\$0	\$800,000
	15RS	Marijuana Tax Cash Fund	400000.0	0.3	\$0	\$400,000	\$0	\$0
Total For:	04. Division of Criminal Justice, (C) Juvenile Justice and Delinquency Prevention,		4361677.0	4.2	\$3,161,677	\$400,000	\$0	\$800,000

04. Division of Criminal Justice, (D) Community Corrections,								
Community Corrections Placements	1000	General Fund - Unrestricted	\$65,076,507	0.0	\$65,076,507	\$0	\$0	\$0
Subtotal FY 2022-23 - Community Corrections Placements			\$65,076,507	0.0	\$65,076,507	\$0	\$0	\$0

Correctional Treatment	1000	General Fund - Unrestricted	\$2,707,740	0.0	\$0	\$0	\$2,707,740	\$0
Correctional Treatment	2550	Correctional Treatment Cash Fund	\$27,077	0.0	\$0	\$0	\$27,077	\$0
Subtotal FY 2022-23 - Correctional Treatment			\$2,734,817	0.0	\$0	\$0	\$2,734,817	\$0

Community Correction Facility Payments	1000	General Fund - Unrestricted	\$4,342,751	0.0	\$4,342,751	\$0	\$0	\$0
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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Subtotal FY 2022-23 - Community Correction Facility Payments			\$4,342,751	0.0	\$4,342,751	\$0	\$0	\$0
Community Corrections Boards Administration	1000	General Fund - Unrestricted	\$2,602,937	0.0	\$2,602,937	\$0	\$0	\$0
Subtotal FY 2022-23 - Community Corrections Boards Administration			\$2,602,937	0.0	\$2,602,937	\$0	\$0	\$0
Services for Substance Abuse and Co-occurring Disorders	1000	General Fund - Unrestricted	\$2,654,178	0.0	\$0	\$0	\$2,654,178	\$0
Services for Substance Abuse and Co-occurring Disorders	2550	Correctional Treatment Cash Fund	\$26,542	0.0	\$0	\$0	\$26,542	\$0
Subtotal FY 2022-23 - Services for Substance Abuse and Co-occurring Disorders			\$2,680,720	0.0	\$0	\$0	\$2,680,720	\$0
Specialized Offender Services	1000	General Fund - Unrestricted	\$272,839	0.0	\$272,839	\$0	\$0	\$0
Subtotal FY 2022-23 - Specialized Offender Services			\$272,839	0.0	\$272,839	\$0	\$0	\$0
Offender Assessment Training	1000	General Fund - Unrestricted	\$10,507	0.0	\$10,507	\$0	\$0	\$0
Subtotal FY 2022-23 - Offender Assessment Training			\$10,507	0.0	\$10,507	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	77667459.0	0.0	\$72,305,541	\$0	\$5,361,918	\$0
	2550	Correctional Treatment Cash Fund	53619.0	0.0	\$0	\$0	\$53,619	\$0
Total For:	04. Division of Criminal Justice, (D) Community Corrections,		77721078.0	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	1000	General Fund - Unrestricted	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000
Subtotal FY 2022-23 - State and Local Crime Control and System Improvement Grants			\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000
Sex Offender Surcharge Fund Program	1000	General Fund - Unrestricted	\$83,471	0.9	\$83,471	\$0	\$0	\$0
Sex Offender Surcharge Fund Program	2830	Sex Offender Surcharge Fund	\$155,946	1.5	\$0	\$155,946	\$0	\$0
Subtotal FY 2022-23 - Sex Offender Surcharge Fund Program			\$239,417	2.4	\$83,471	\$155,946	\$0	\$0
Sex Offender Supervision	1000	General Fund - Unrestricted	\$386,577	3.2	\$386,577	\$0	\$0	\$0
Subtotal FY 2022-23 - Sex Offender Supervision			\$386,577	3.2	\$386,577	\$0	\$0	\$0

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

Treatment Provider Criminal Background Checks	18E0	Sex Offender Treatment Provider Fund	\$19,862	0.0	\$0	\$19,862	\$0	\$0
Treatment Provider Criminal Background Checks	18F0	Domestic Violence Treatment Provider Fund	\$29,744	0.6	\$0	\$29,744	\$0	\$0
Subtotal FY 2022-23 - Treatment Provider Criminal Background Checks			\$49,606	0.6	\$0	\$49,606	\$0	\$0

Federal Grants	1000	General Fund - Unrestricted	\$5,000,000	10.5	\$0	\$0	\$0	\$5,000,000
Subtotal FY 2022-23 - Federal Grants			\$5,000,000	10.5	\$0	\$0	\$0	\$5,000,000

Criminal Justice Training Fund	21N0	Criminal Justice Training Fund	\$240,000	0.5	\$0	\$240,000	\$0	\$0
Subtotal FY 2022-23 - Criminal Justice Training Fund			\$240,000	0.5	\$0	\$240,000	\$0	\$0

Methamphetamine Abuse Task Force Fund	20D0	Methamphetamine Abuse Response Fund	\$3,000	0.0	\$0	\$3,000	\$0	\$0
Subtotal FY 2022-23 - Methamphetamine Abuse Task Force Fund			\$3,000	0.0	\$0	\$3,000	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	8470048.0	14.6	\$470,048	\$0	\$0	\$8,000,000
	18E0	Sex Offender Treatment Provider Fund	19862.0	0.0	\$0	\$19,862	\$0	\$0
	18F0	Domestic Violence Treatment Provider Fund	29744.0	0.6	\$0	\$29,744	\$0	\$0
	20D0	Methamphetamine Abuse Response Fund	3000.0	0.0	\$0	\$3,000	\$0	\$0
	21N0	Criminal Justice Training Fund	240000.0	0.5	\$0	\$240,000	\$0	\$0
	2830	Sex Offender Surcharge Fund	155946.0	1.5	\$0	\$155,946	\$0	\$0
Total For:	04. Division of Criminal Justice, (E) Crime Control and System Improvement,		8918600.0	17.2	\$470,048	\$448,552	\$0	\$8,000,000

05. Colorado Bureau of Investigations, (A) Administration,								
Personal Services	1000	General Fund - Unrestricted	\$529,083	6.2	\$529,083	\$0	\$0	\$0
Personal Services	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$80,719	0.8	\$0	\$80,719	\$0	\$0
Subtotal FY 2022-23 - Personal Services			\$609,802	7.0	\$529,083	\$80,719	\$0	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$43,899	0.0	\$43,899	\$0	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Operating Expenses	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$10,835	0.0	\$0	\$10,835	\$0	\$0
Subtotal FY 2022-23 - Operating Expenses			\$54,734	0.0	\$43,899	\$10,835	\$0	\$0
Vehicle Lease Payments	1000	General Fund - Unrestricted	\$154,960	0.0	\$154,960	\$0	\$0	\$0
Vehicle Lease Payments	15RS	Marijuana Tax Cash Fund	\$0	0.0	\$0	\$0	\$0	\$0
Vehicle Lease Payments	VSCF	Various Sources of Cash Clearing Fund	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2022-23 - Vehicle Lease Payments			\$154,960	0.0	\$154,960	\$0	\$0	\$0
Federal Grants	1000	General Fund - Unrestricted	\$915,190	3.0	\$0	\$0	\$0	\$915,190
Subtotal FY 2022-23 - Federal Grants			\$915,190	3.0	\$0	\$0	\$0	\$915,190
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$89,386	0.0	\$0	\$0	\$68,841	\$20,545
Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$449,394	0.0	\$0	\$449,394	\$0	\$0
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$1,013,776	0.0	\$0	\$1,013,776	\$0	\$0
Subtotal FY 2022-23 - Indirect Cost Assessment			\$1,552,556	0.0	\$0	\$1,463,170	\$68,841	\$20,545
Long Bill Group Totals								
	1000	General Fund - Unrestricted	1732518.0	9.2	\$727,942	\$0	\$68,841	\$935,735
	15RS	Marijuana Tax Cash Fund	449394.0	0.0	\$0	\$449,394	\$0	\$0
	22Q0	Colorado Bureau of Investigation Identification Ur	91554.0	0.8	\$0	\$91,554	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	1013776.0	0.0	\$0	\$1,013,776	\$0	\$0
Total For:	05. Colorado Bureau of Investigations, (A) Administration,		3287242.0	10.0	\$727,942	\$1,554,724	\$68,841	\$935,735
05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (1) CCIC Program Support								
Personal Services	1000	General Fund - Unrestricted	\$938,563	14.8	\$938,563	\$0	\$0	\$0
Personal Services	15RS	Marijuana Tax Cash Fund	\$53,095	0.0	\$0	\$53,095	\$0	\$0
Personal Services	16C0	Sex Offender Registry Fund	\$53,685	1.2	\$0	\$53,685	\$0	\$0
Personal Services	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2022-23 - Personal Services			\$1,045,343	16.0	\$938,563	\$106,780	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Operating Expenses	1000	General Fund - Unrestricted	\$117,104	0.0	\$117,104	\$0	\$0	\$0
Operating Expenses	15RS	Marijuana Tax Cash Fund	\$14,653	0.0	\$0	\$14,653	\$0	\$0
Operating Expenses	16C0	Sex Offender Registry Fund	\$6,776	0.0	\$0	\$6,776	\$0	\$0
Operating Expenses	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$59,384	0.0	\$0	\$39,451	\$19,933	\$0
Subtotal FY 2022-23 - Operating Expenses			\$197,917	0.0	\$117,104	\$60,880	\$19,933	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	1055667.0	14.8	\$1,055,667	\$0	\$0	\$0
	15RS	Marijuana Tax Cash Fund	67748.0	0.0	\$0	\$67,748	\$0	\$0
	16C0	Sex Offender Registry Fund	60461.0	1.2	\$0	\$60,461	\$0	\$0
	22Q0	Colorado Bureau of Investigation Identification Ur	59384.0	0.0	\$0	\$39,451	\$19,933	\$0
Total For:	05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (1) CCIC Program Support		1243260.0	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	1000	General Fund - Unrestricted	\$1,255,175	20.5	\$1,255,175	\$0	\$0	\$0
Personal Services	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$3,503,700	54.5	\$0	\$3,164,174	\$339,526	\$0
Subtotal FY 2022-23 - Personal Services			\$4,758,875	75.0	\$1,255,175	\$3,164,174	\$339,526	\$0

Operating Expenses	1000	General Fund - Unrestricted	\$224,740	0.0	\$224,740	\$0	\$0	\$0
Operating Expenses	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$5,785,632	0.0	\$0	\$3,240,254	\$2,545,378	\$0
Subtotal FY 2022-23 - Operating Expenses			\$6,010,372	0.0	\$224,740	\$3,240,254	\$2,545,378	\$0

Lease/Lease Purchase Equipment	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$591,235	0.0	\$0	\$378,392	\$212,843	\$0
Subtotal FY 2022-23 - Lease/Lease Purchase Equipment			\$591,235	0.0	\$0	\$378,392	\$212,843	\$0

Information Technology	1000	General Fund - Unrestricted	\$844,310	0.0	\$844,310	\$0	\$0	\$0
Information Technology	16C0	Sex Offender Registry Fund	\$101,885	0.0	\$0	\$101,885	\$0	\$0
Information Technology	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$631,875	0.0	\$0	\$631,875	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Information Technology	VSCF	Various Sources of Cash Clearing Fund	\$24,827	0.0	\$0	\$24,827	\$0	\$0
Subtotal FY 2022-23 - Information Technology			\$1,602,897	0.0	\$844,310	\$758,587	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	2324225.0	20.5	\$2,324,225	\$0	\$0	\$0
	16C0	Sex Offender Registry Fund	101885.0	0.0	\$0	\$101,885	\$0	\$0
	22Q0	Colorado Bureau of Investigation Identification Ur	10512442.0	54.5	\$0	\$7,414,695	\$3,097,747	\$0
	VSCF	Various Sources of Cash Clearing Fund	24827.0	0.0	\$0	\$24,827	\$0	\$0
Total For: 05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (2) Biometric Identification and Records Unit			12963379.0	75.0	\$2,324,225	\$7,541,407	\$3,097,747	\$0

05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services,								
Personal Services	1000	General Fund - Unrestricted	\$16,025,474	173.1	\$15,260,897	\$0	\$764,577	\$0
Personal Services	12Y0	Violent Offender Id Fund	\$198,302	3.8	\$0	\$198,302	\$0	\$0
Personal Services	15RS	Marijuana Tax Cash Fund	\$3,165,154	17.0	\$0	\$3,165,154	\$0	\$0
Personal Services	29H0	State Toxicology Laboratory Fund	\$0	15.0	\$0	\$0	\$0	\$0
Personal Services	4030	Law Enforcement Assistance Fund	\$300,000	0.0	\$0	\$300,000	\$0	\$0
Subtotal FY 2022-23 - Personal Services			\$19,688,930	208.9	\$15,260,897	\$3,663,456	\$764,577	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$6,042,217	0.0	\$5,918,440	\$0	\$123,777	\$0
Operating Expenses	115R	CBI Grants and Donations	\$20,000	0.0	\$0	\$0	\$20,000	\$0
Operating Expenses	12Y0	Violent Offender Id Fund	\$1,001,857	0.0	\$0	\$1,001,857	\$0	\$0
Operating Expenses	15RS	Marijuana Tax Cash Fund	\$988,152	0.0	\$0	\$988,152	\$0	\$0
Subtotal FY 2022-23 - Operating Expenses			\$8,052,226	0.0	\$5,918,440	\$1,990,009	\$143,777	\$0
Personal Services - Overtime	1000	General Fund - Unrestricted	\$406,132	0.0	\$406,132	\$0	\$0	\$0
Personal Services - Overtime	15RS	Marijuana Tax Cash Fund	\$68,235	0.0	\$0	\$68,235	\$0	\$0
Subtotal FY 2022-23 - Personal Services - Overtime			\$474,367	0.0	\$406,132	\$68,235	\$0	\$0
Complex Financial Fraud Unit	19Q0	Identity Theft Financial Fraud Fund	\$653,345	7.0	\$0	\$653,345	\$0	\$0
Subtotal FY 2022-23 - Complex Financial Fraud Unit			\$653,345	7.0	\$0	\$653,345	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Lease/Lease Purchase Equipment	1000	General Fund - Unrestricted	\$439,196	0.0	\$439,196	\$0	\$0	\$0
Subtotal FY 2022-23 - Lease/Lease Purchase Equipment			\$439,196	0.0	\$439,196	\$0	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	22913019.0	173.1	\$22,024,665	\$0	\$888,354	\$0
	115R	CBI Grants and Donations	20000.0	0.0	\$0	\$0	\$20,000	\$0
	12Y0	Violent Offender Id Fund	1200159.0	3.8	\$0	\$1,200,159	\$0	\$0
	15RS	Marijuana Tax Cash Fund	4221541.0	17.0	\$0	\$4,221,541	\$0	\$0
	19Q0	Identity Theft Financial Fraud Fund	653345.0	7.0	\$0	\$653,345	\$0	\$0
	29H0	State Toxicology Laboratory Fund	0.0	15.0	\$0	\$0	\$0	\$0
	4030	Law Enforcement Assistance Fund	300000.0	0.0	\$0	\$300,000	\$0	\$0
Total For:	05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services,		29308064.0	215.9	\$22,024,665	\$6,375,045	\$908,354	\$0

05. Colorado Bureau of Investigations, (D) State-National Instant Criminal Background Check Program,								
Personal Services	1000	General Fund - Unrestricted	\$252,925	4.4	\$0	\$252,925	\$0	\$0
Personal Services	27J0	Instant Criminal Background Check Fund	\$3,765,875	67.3	\$0	\$3,765,875	\$0	\$0
Subtotal FY 2022-23 - Personal Services			\$4,018,800	71.7	\$0	\$4,018,800	\$0	\$0

Operating Expenses	1000	General Fund - Unrestricted	\$60,504	0.0	\$0	\$60,504	\$0	\$0
Operating Expenses	27J0	Instant Criminal Background Check Fund	\$363,605	0.0	\$0	\$363,605	\$0	\$0
Subtotal FY 2022-23 - Operating Expenses			\$424,109	0.0	\$0	\$424,109	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	313429.0	4.4	\$0	\$313,429	\$0	\$0
	27J0	Instant Criminal Background Check Fund	4129480.0	67.3	\$0	\$4,129,480	\$0	\$0
Total For:	05. Colorado Bureau of Investigations, (D) State-National Instant Criminal Background Check Program,		4442909.0	71.7	\$0	\$4,442,909	\$0	\$0

06. Division of Homeland Security and Emergency Management, (A) Office of Emergency Management,								
Program Administration	1000	General Fund - Unrestricted	\$6,643,710	59.6	\$4,581,618	\$0	\$65,841	\$1,996,251
Subtotal FY 2022-23 - Program Administration			\$6,643,710	59.6	\$4,581,618	\$0	\$65,841	\$1,996,251

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

Disaster Response and Recovery	1000	General Fund - Unrestricted	\$450,000	0.0	\$0	\$0	\$0	\$450,000
Disaster Response and Recovery	2600	Disaster Emergency Fund	\$3,947,769	18.0	\$0	\$3,947,769	\$0	\$0
Subtotal FY 2022-23 - Disaster Response and Recovery			\$4,397,769	18.0	\$0	\$3,947,769	\$0	\$450,000

Preparedness Grants and Training	1000	General Fund - Unrestricted	\$11,668,260	1.6	\$0	\$0	\$0	\$11,668,260
Subtotal FY 2022-23 - Preparedness Grants and Training			\$11,668,260	1.6	\$0	\$0	\$0	\$11,668,260

Access and Functional Needs Planning	1000	General Fund - Unrestricted	\$500,000	0.0	\$500,000	\$0	\$0	\$0
Subtotal FY 2022-23 - Access and Functional Needs Planning			\$500,000	0.0	\$500,000	\$0	\$0	\$0

Indirect Cost Assessment	1000	General Fund - Unrestricted	\$288,472	0.0	\$0	\$0	\$0	\$288,472
Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$16,755	0.0	\$0	\$16,755	\$0	\$0
Subtotal FY 2022-23 - Indirect Cost Assessment			\$305,227	0.0	\$0	\$16,755	\$0	\$288,472

Long Bill Group Totals								
	1000	General Fund - Unrestricted	19550442.0	61.2	\$5,081,618	\$0	\$65,841	\$14,402,983
	15RS	Marijuana Tax Cash Fund	16755.0	0.0	\$0	\$16,755	\$0	\$0
	2600	Disaster Emergency Fund	3947769.0	18.0	\$0	\$3,947,769	\$0	\$0
Total For:	06. Division of Homeland Security and Emergency Management, (A) Office of Emergency Management,		23514966.0	79.2	\$5,081,618	\$3,964,524	\$65,841	\$14,402,983

06. Division of Homeland Security and Emergency Management, (B) Office of Prevention and Security,								
Personal Services	1000	General Fund - Unrestricted	\$1,781,280	14.9	\$1,051,598	\$0	\$0	\$729,682
Personal Services	15RS	Marijuana Tax Cash Fund	\$73,995	1.0	\$0	\$73,995	\$0	\$0
Subtotal FY 2022-23 - Personal Services			\$1,855,275	15.9	\$1,051,598	\$73,995	\$0	\$729,682
Operating Expenses	1000	General Fund - Unrestricted	\$1,554,684	0.0	\$1,063,532	\$0	\$0	\$491,152
Operating Expenses	15RS	Marijuana Tax Cash Fund	\$5,653	0.0	\$0	\$5,653	\$0	\$0
Subtotal FY 2022-23 - Operating Expenses			\$1,560,337	0.0	\$1,063,532	\$5,653	\$0	\$491,152
Safe2Tell Dispatch	1000	General Fund - Unrestricted	\$565,379	8.0	\$565,379	\$0	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Subtotal FY 2022-23 - Safe2Tell Dispatch			\$565,379	8.0	\$565,379	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	3901343.0	22.9	\$2,680,509	\$0	\$0	\$1,220,834
	15RS	Marijuana Tax Cash Fund	79648.0	1.0	\$0	\$79,648	\$0	\$0
Total For:	06. Division of Homeland Security and Emergency Management, (B) Office of Prevention and Security,		3980991.0	23.9	\$2,680,509	\$79,648	\$0	\$1,220,834

06. Division of Homeland Security and Emergency Management, (C) Office of Preparedness,								
Program Administration	1000	General Fund - Unrestricted	\$2,080,283	11.0	\$1,457,511	\$0	\$0	\$622,772
Program Administration	15RS	Marijuana Tax Cash Fund	\$443	0.3	\$0	\$443	\$0	\$0
Program Administration	CJIS	Law Enforce Public Safety Criminal Justice Info Share Grant	\$500,000	0.0	\$0	\$500,000	\$0	\$0
Program Administration	SAER	School Access for Emergency Response Grant Program Cash Fund	\$5,000,000	2.5	\$0	\$5,000,000	\$0	\$0
Subtotal FY 2022-23 - Program Administration			\$7,580,726	13.8	\$1,457,511	\$5,500,443	\$0	\$622,772
Grants and Training	1000	General Fund - Unrestricted	\$9,601,205	0.0	\$0	\$0	\$0	\$9,601,205
Subtotal FY 2022-23 - Grants and Training			\$9,601,205	0.0	\$0	\$0	\$0	\$9,601,205
State Facility Security	1000	General Fund - Unrestricted	\$35,000	0.0	\$35,000	\$0	\$0	\$0
Subtotal FY 2022-23 - State Facility Security			\$35,000	0.0	\$35,000	\$0	\$0	\$0
Enhance School Safety Incident Response Grant Program	15RS	Marijuana Tax Cash Fund	\$250,000	0.0	\$0	\$250,000	\$0	\$0
Subtotal FY 2022-23 - Enhance School Safety Incident Response Grant Program			\$250,000	0.0	\$0	\$250,000	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	11716488.0	11.0	\$1,492,511	\$0	\$0	\$10,223,977
	15RS	Marijuana Tax Cash Fund	250443.0	0.3	\$0	\$250,443	\$0	\$0
	CJIS	Law Enforce Public Safety Criminal Justice Info S	500000.0	0.0	\$0	\$500,000	\$0	\$0
	SAER	School Access for Emergency Response Grant P	5000000.0	2.5	\$0	\$5,000,000	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Total For:	06. Division of Homeland Security and Emergency Management, (C) Office of Preparedness,		17466931.0	13.8	\$1,492,511	\$5,750,443	\$0	\$10,223,977

Cabinet Totals								
	1000	General Fund - Unrestricted	\$295,696,209	837.3	\$185,556,873	\$2,658,143	\$38,157,218	\$69,323,975
	115R	CBI Grants and Donations	\$20,000	0.0	\$0	\$0	\$20,000	\$0
	12B0	Fire Service Education and Training Fund	\$44,300	0.0	\$0	\$44,300	\$0	\$0
	12C0	Fire Suppression Cash Fund	\$193,000	0.0	\$0	\$193,000	\$0	\$0
	12E0	Fireworks Licensing Cash Fund	\$0	0.0	\$0	\$0	\$0	\$0
	12Y0	Violent Offender Id Fund	\$1,200,159	3.8	\$0	\$1,200,159	\$0	\$0
	1310	COVID Heroes Collaboration Fund	\$0	0.0	\$0	\$0	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$8,807,735	21.6	\$0	\$8,807,735	\$0	\$0
	16C0	Sex Offender Registry Fund	\$162,346	1.2	\$0	\$162,346	\$0	\$0
	17G0	Auto Theft Prevention Cash Fund	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0
	17N0	Counterdrug Activities Cash Fund	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
	1860	Nuclear Materials Transportation Fund	\$229,297	0.0	\$0	\$229,297	\$0	\$0
	1880	Hazardous Materials Safety Fund	\$966,233	0.0	\$0	\$966,233	\$0	\$0
	18E0	Sex Offender Treatment Provider Fund	\$19,862	0.0	\$0	\$19,862	\$0	\$0
	18F0	Domestic Violence Treatment Provider Fund	\$29,744	0.6	\$0	\$29,744	\$0	\$0
	19Q0	Identity Theft Financial Fraud Fund	\$653,345	7.0	\$0	\$653,345	\$0	\$0
	2013	Colorado Firefighting Air Corps	\$1,200,000	0.0	\$0	\$1,200,000	\$0	\$0
	2030	Firefighter, First and Haz Mat Responder Certification Fund	\$158,000	5.0	\$0	\$158,000	\$0	\$0
	2070	Victims Assistance and Law Enforcement Fund	\$2,419,498	11.7	\$0	\$2,119,687	\$299,811	\$0
	207F	Victims Assistance and Law Enforcement (ARPA-CSFR Funds)	\$1,500,000	0.0	\$0	\$0	\$1,500,000	\$0
	20B0	Child Abuse Investigation Surcharge Fund	\$297,693	0.3	\$0	\$297,693	\$0	\$0
	20D0	Methamphetamine Abuse Response Fund	\$3,000	0.0	\$0	\$3,000	\$0	\$0
	21N0	Criminal Justice Training Fund	\$240,000	0.5	\$0	\$240,000	\$0	\$0
	22N0	Cigarette Ignition Standards & Firefighter Protection Act	\$42,000	0.0	\$0	\$42,000	\$0	\$0

FY 2022-23 Governor's Request - Department of Public Safety

January Schedule 4D

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
	22P0	Wildland-Urban Interface Training Fund	\$44,300	0.0	\$0	\$44,300	\$0	\$0
	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$10,663,380	55.3	\$0	\$7,545,700	\$3,117,680	\$0
	22S0	Public School Construction and Inspection Fund	\$1,831,862	18.5	\$0	\$1,831,862	\$0	\$0
	2550	Correctional Treatment Cash Fund	\$58,477	0.0	\$0	\$0	\$58,477	\$0
	25M0	School Safety Resource Center Cash Fund	\$212,077	0.0	\$0	\$212,077	\$0	\$0
	2600	Disaster Emergency Fund	\$4,524,981	25.0	\$0	\$4,524,981	\$0	\$0
	2690	Witness Protection Fund	\$83,000	0.0	\$0	\$0	\$83,000	\$0
	26Z0	Emergency Fire Fund	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
	2710	State Patrol Special Events Fund	\$3,428,690	0.0	\$0	\$1,410,913	\$2,017,777	\$0
	27A0	Wildland Fire Equipment Repair Fund	\$296,584	6.1	\$0	\$296,584	\$0	\$0
	27B0	Wildland Fire Cost Recovery Fund	\$306,610	5.0	\$0	\$306,610	\$0	\$0
	27J0	Instant Criminal Background Check Fund	\$4,129,480	67.3	\$0	\$4,129,480	\$0	\$0
	27K0	Health Facility Construction and Inspection Fund	\$1,008,940	10.0	\$0	\$1,008,940	\$0	\$0
	2830	Sex Offender Surcharge Fund	\$155,946	1.5	\$0	\$155,946	\$0	\$0
	2925	Substance-Affected Driving Data-Analysis Cash Fund	\$16,421	0.0	\$0	\$16,421	\$0	\$0
	29H0	State Toxicology Laboratory Fund	\$0	15.0	\$0	\$0	\$0	\$0
	29U0	Vehicle Identification Number Fund	\$563,828	0.0	\$0	\$563,828	\$0	\$0
	3340	Wildfire Emergency Fund	\$750,000	0.0	\$0	\$750,000	\$0	\$0
	3350	Wildfire Preparedness Fund	\$3,972,420	20.4	\$0	\$0	\$3,972,420	\$0
	4020	Motorcycle Operator Safety Training Fund	\$0	0.0	\$0	\$0	\$0	\$0
	4030	Law Enforcement Assistance Fund	\$300,000	0.0	\$0	\$300,000	\$0	\$0
	4070	Public Safety Special Revenue Fund	\$182,834,396	969.7	\$0	\$182,834,396	\$0	\$0
	6070	Fleet Management Fund	\$541,792	2.0	\$0	\$0	\$541,792	\$0
	6120	Public Safety Internal Service Fund	\$371,350	6.0	\$0	\$180,000	\$191,350	\$0
	BWCF	Body Worn Camera Fund	\$0	0.0	\$0	\$0	\$0	\$0
	CJIS	Law Enforce Public Safety Criminal Justice Info Share Grant	\$500,000	0.0	\$0	\$500,000	\$0	\$0
	CSFE	Economic Recovery and Relief Cash Fund	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000

FY 2022-23 Governor's Request - Department of Public Safety

January Schedule 4D

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	SAER	School Access for Emergency Response Grant Program Cash Fund	\$5,000,000	2.5	\$0	\$5,000,000	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$10,709,396	8.0	\$0	\$10,709,396	\$0	\$0
Total FY 2022-23 - Department of Public Safety			\$563,399,771	2104.3	\$185,556,873	\$252,559,398	\$49,959,525	\$75,323,975

**Data is rounded to the nearest dollar*

FY 2022-23 Governor's Request - Department of Public Safety

Schedule 4D

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>										
Base Adjustments										
TA-01 Annualization of FY21 Salary Survey	01. Executive Director's Office, (A) Administration,	Personal Services	1000	General Fund - Unrestricted	\$418,362	0.0	\$112,437	\$0	\$305,925	\$0
	01. Executive Director's Office, (A) Administration,	Salary Survey	1000	General Fund - Unrestricted	(\$1,798,803)	0.0	(\$1,251,034)	\$0	(\$452,594)	(\$95,175)
	01. Executive Director's Office, (A) Administration,	Salary Survey	15RS	Marijuana Tax Cash Fund	(\$75,841)	0.0	\$0	(\$75,841)	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Salary Survey	4070	Public Safety Special Revenue Fund	(\$2,810,106)	0.0	\$0	(\$2,810,106)	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Salary Survey	VSCF	Various Sources of Cash Clearing Fund	(\$429,770)	0.0	\$0	(\$429,770)	\$0	\$0
	01. Executive Director's Office, (B) Special Programs, (2) Colorado Integrated Criminal Justice Information System	Personal Services	1000	General Fund - Unrestricted	\$8,309	0.0	\$8,309	\$0	\$0	\$0
	01. Executive Director's Office, (B) Special Programs, (3) School Safety Resource Center	Program Costs	25M0	School Safety Resource Center Cash Fund	\$19,906	0.0	\$0	\$19,906	\$0	\$0
	02. Colorado State Patrol, (A) Colorado State Patrol,	Aircraft Program	4070	Public Safety Special Revenue Fund	\$5,512	0.0	\$0	\$5,512	\$0	\$0
	02. Colorado State Patrol, (A) Colorado State Patrol,	Civilians	1000	General Fund - Unrestricted	\$3,512	0.0	\$2,803	\$0	\$709	\$0
	02. Colorado State Patrol, (A) Colorado State Patrol,	Civilians	4070	Public Safety Special Revenue Fund	\$146,870	0.0	\$0	\$146,870	\$0	\$0
	02. Colorado State Patrol, (A) Colorado State Patrol,	Civilians	VSCF	Various Sources of Cash Clearing Fund	\$23,122	0.0	\$0	\$23,122	\$0	\$0
	02. Colorado State Patrol, (A) Colorado State Patrol,	Colonel, Lt. Colonels, Majors, and Captains	1000	General Fund - Unrestricted	\$5,347	0.0	\$5,347	\$0	\$0	\$0
	02. Colorado State Patrol, (A) Colorado State Patrol,	Colonel, Lt. Colonels, Majors, and Captains	4070	Public Safety Special Revenue Fund	\$152,987	0.0	\$0	\$152,987	\$0	\$0
	02. Colorado State Patrol, (A) Colorado State Patrol,	Communications Program	1000	General Fund - Unrestricted	\$9,158	0.0	\$0	\$0	\$9,158	\$0
	02. Colorado State Patrol, (A) Colorado State Patrol,	Communications Program	4070	Public Safety Special Revenue Fund	\$197,737	0.0	\$0	\$197,737	\$0	\$0
	02. Colorado State Patrol, (A) Colorado State Patrol,	Communications Program	VSCF	Various Sources of Cash Clearing Fund	\$14,288	0.0	\$0	\$14,288	\$0	\$0
	02. Colorado State Patrol, (A) Colorado State Patrol,	Executive and Capitol Complex Security Program	1000	General Fund - Unrestricted	\$146,153	0.0	\$116,036	\$0	\$30,117	\$0
	02. Colorado State Patrol, (A) Colorado State Patrol,	Federal Safety Grants	1000	General Fund - Unrestricted	\$35,489	0.0	\$0	\$0	\$0	\$35,489
	02. Colorado State Patrol, (A) Colorado State Patrol,	Hazardous Materials Safety Program	4070	Public Safety Special Revenue Fund	\$17,542	0.0	\$0	\$17,542	\$0	\$0

FY 2022-23 Governor's Request - Department of Public Safety

Schedule 4D

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
										<i>*Data is rounded to the nearest dollar</i>
	02. Colorado State Patrol, (A) Colorado State Patrol,	Motor Carrier Safety and Assistance Program Grants	4070	Public Safety Special Revenue Fund	\$63,724	0.0	\$0	\$63,724	\$0	\$0
	02. Colorado State Patrol, (A) Colorado State Patrol,	Ports of Entry	4070	Public Safety Special Revenue Fund	\$184,285	0.0	\$0	\$184,285	\$0	\$0
	02. Colorado State Patrol, (A) Colorado State Patrol,	Sergeants, Technicians, and Troopers	1000	General Fund - Unrestricted	\$85,705	0.0	\$39,023	\$0	\$46,682	\$0
	02. Colorado State Patrol, (A) Colorado State Patrol,	Sergeants, Technicians, and Troopers	4070	Public Safety Special Revenue Fund	\$1,990,197	0.0	\$0	\$1,990,197	\$0	\$0
	02. Colorado State Patrol, (A) Colorado State Patrol,	Sergeants, Technicians, and Troopers	VSCF	Various Sources of Cash Clearing Fund	\$62,169	0.0	\$0	\$62,169	\$0	\$0
	02. Colorado State Patrol, (A) Colorado State Patrol,	State Patrol Training Academy	1000	General Fund - Unrestricted	\$1,543	0.0	\$0	\$0	\$1,543	\$0
	02. Colorado State Patrol, (A) Colorado State Patrol,	State Patrol Training Academy	4070	Public Safety Special Revenue Fund	\$47,807	0.0	\$0	\$47,807	\$0	\$0
	02. Colorado State Patrol, (A) Colorado State Patrol,	Victim Assistance	1000	General Fund - Unrestricted	\$8,776	0.0	\$0	\$8,776	\$0	\$0
	02. Colorado State Patrol, (A) Colorado State Patrol,	Victim Assistance	2070	Victims Assistance and Law Enforcement Fund	\$7,149	0.0	\$0	\$0	\$7,149	\$0
	03. Division of Fire Prevention and Control, (A) Division of Fire Prevention and Control,	Personal Services	1000	General Fund - Unrestricted	\$30,100	0.0	\$22,140	\$0	\$7,960	\$0
	03. Division of Fire Prevention and Control, (A) Division of Fire Prevention and Control,	Personal Services	VSCF	Various Sources of Cash Clearing Fund	\$88,064	0.0	\$0	\$88,064	\$0	\$0
	03. Division of Fire Prevention and Control, (A) Division of Fire Prevention and Control,	Wildland Fire Management Services	1000	General Fund - Unrestricted	\$175,985	0.0	\$175,985	\$0	\$0	\$0
	04. Division of Criminal Justice, (A) Administration,	DCJ Administrative Services	1000	General Fund - Unrestricted	\$115,500	0.0	\$95,982	\$0	\$19,518	\$0
	04. Division of Criminal Justice, (A) Administration,	DCJ Administrative Services	15RS	Marijuana Tax Cash Fund	\$6,183	0.0	\$0	\$6,183	\$0	\$0
	04. Division of Criminal Justice, (A) Administration,	DCJ Administrative Services	2070	Victims Assistance and Law Enforcement Fund	\$18,547	0.0	\$0	\$18,547	\$0	\$0
	04. Division of Criminal Justice, (A) Administration,	DCJ Administrative Services	2550	Correctional Treatment Cash Fund	\$1,582	0.0	\$0	\$0	\$1,582	\$0
	04. Division of Criminal Justice, (B) Victims Assistance ,	Federal Victims Assistance and Compensation Grants	1000	General Fund - Unrestricted	\$54,824	0.0	\$0	\$0	\$0	\$54,824
	04. Division of Criminal Justice, (E) Crime Control and System Improvement,	Sex Offender Supervision	1000	General Fund - Unrestricted	\$9,466	0.0	\$9,466	\$0	\$0	\$0

FY 2022-23 Governor's Request - Department of Public Safety

Schedule 4D

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	04. Division of Criminal Justice, (E) Crime Control and System Improvement,	Sex Offender Surcharge Fund Program	2830	Sex Offender Surcharge Fund	\$3,388	0.0	\$0	\$3,388	\$0	\$0
	05. Colorado Bureau of Investigations, (A) Administration,	Personal Services	1000	General Fund - Unrestricted	\$8,468	0.0	\$8,468	\$0	\$0	\$0
	05. Colorado Bureau of Investigations, (A) Administration,	Personal Services	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$2,249	0.0	\$0	\$2,249	\$0	\$0
	05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (1) CCIC Program Support	Personal Services	1000	General Fund - Unrestricted	\$31,179	0.0	\$31,179	\$0	\$0	\$0
	05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (1) CCIC Program Support	Personal Services	15RS	Marijuana Tax Cash Fund	\$3,516	0.0	\$0	\$3,516	\$0	\$0
	05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (2) Biometric Identification and Records Unit	Personal Services	1000	General Fund - Unrestricted	\$35,067	0.0	\$35,067	\$0	\$0	\$0
	05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (2) Biometric Identification and Records Unit	Personal Services	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$96,032	0.0	\$0	\$89,841	\$6,191	\$0
	05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services,	Personal Services	1000	General Fund - Unrestricted	\$331,764	0.0	\$315,908	\$0	\$15,856	\$0
	05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services,	Personal Services	15RS	Marijuana Tax Cash Fund	\$93,399	0.0	\$0	\$93,399	\$0	\$0
	05. Colorado Bureau of Investigations, (D) State-National Instant Criminal Background Check Program,	Personal Services	27J0	Instant Criminal Background Check Fund	\$69,973	0.0	\$0	\$69,973	\$0	\$0
	06. Division of Homeland Security and Emergency Management, (A) Office of Emergency Management,	Program Administration	1000	General Fund - Unrestricted	\$179,738	0.0	\$179,738	\$0	\$0	\$0
	06. Division of Homeland Security and Emergency Management, (B) Office of Prevention and Security,	Personal Services	1000	General Fund - Unrestricted	\$34,662	0.0	\$34,662	\$0	\$0	\$0
	06. Division of Homeland Security and Emergency Management, (B) Office of Prevention and Security,	Personal Services	15RS	Marijuana Tax Cash Fund	\$2,037	0.0	\$0	\$2,037	\$0	\$0
	06. Division of Homeland Security and Emergency Management, (B) Office of Prevention and Security,	Safe2Tell Dispatch	1000	General Fund - Unrestricted	\$13,884	0.0	\$13,884	\$0	\$0	\$0
	06. Division of Homeland Security and Emergency Management, (C) Office of Preparedness,	Program Administration	1000	General Fund - Unrestricted	\$40,525	0.0	\$40,525	\$0	\$0	\$0
Subtotal -- TA-01 Annualization of FY21 Salary Survey					(\$12,739)	0.0	(\$4,075)	(\$3,598)	(\$204)	(\$4,862)

*Data is rounded to the nearest dollar

FY 2022-23 Governor's Request - Department of Public Safety

Schedule 4D

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>										
TA-02 Annualize SB21-021 Audiology & Speech Lang	05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (2) Biometric Identification and Records Unit	Operating Expenses	22Q0	Colorado Bureau of Investigation Identification Unit Fund	(\$12,407)	0.0	\$0	(\$12,407)	\$0	\$0
	05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (2) Biometric Identification and Records Unit	Personal Services	22Q0	Colorado Bureau of Investigation Identification Unit Fund	(\$4,199)	(0.1)	\$0	(\$4,199)	\$0	\$0
Subtotal -- 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	03. Division of Fire Prevention and Control, (A) Division of Fire Prevention and Control,	Wildland Fire Management Services	1000	General Fund - Unrestricted	(\$95,638)	0.6	(\$95,638)	\$0	\$0	\$0
	06. Division of Homeland Security and Emergency Management, (A) Office of Emergency Management,	Program Administration	1000	General Fund - Unrestricted	(\$2,167)	0.1	(\$2,167)	\$0	\$0	\$0
Subtotal -- TA-03 Annualize SB21-166 CO Fire Commission Recommenda					(\$97,805)	0.7	(\$97,805)	\$0	\$0	\$0
TA-04 Annualize HB21-1064 Update Process for Juvenile SO	05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (1) CCIC Program Support	Operating Expenses	1000	General Fund - Unrestricted	(\$7,200)	0.0	(\$7,200)	\$0	\$0	\$0
Subtotal -- 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	05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (2) Biometric Identification and Records Unit	Operating Expenses	1000	General Fund - Unrestricted	(\$18,815)	0.0	(\$18,815)	\$0	\$0	\$0
	05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (2) Biometric Identification and Records Unit	Personal Services	1000	General Fund - Unrestricted	\$9,009	0.2	\$9,009	\$0	\$0	\$0
Subtotal -- 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	02. Colorado State Patrol, (A) Colorado State Patrol,	Operating Expenses	4070	Public Safety Special Revenue Fund	(\$66,100)	0.0	\$0	(\$66,100)	\$0	\$0
	02. Colorado State Patrol, (A) Colorado State Patrol,	Sergeants, Technicians, and Troopers	4070	Public Safety Special Revenue Fund	\$164,667	0.0	\$0	\$164,667	\$0	\$0
	02. Colorado State Patrol, (A) Colorado State Patrol,	State Patrol Training Academy	4070	Public Safety Special Revenue Fund	(\$126,612)	0.0	\$0	(\$126,612)	\$0	\$0
	02. Colorado State Patrol, (A) Colorado State Patrol,	Vehicle Lease Payments	4070	Public Safety Special Revenue Fund	\$53,280	0.0	\$0	\$53,280	\$0	\$0
	04. Division of Criminal Justice, (A) Administration,	Appropriation to the Body-worn Cameras for Law Enforcement O	1000	General Fund - Unrestricted	(\$2,000,000)	0.0	(\$2,000,000)	\$0	\$0	\$0

FY 2022-23 Governor's Request - Department of Public Safety

Schedule 4D

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>										
	05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services,	Operating Expenses	1000	General Fund - Unrestricted	(\$256,376)	0.0	(\$256,376)	\$0	\$0	\$0
	05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services,	Personal Services	1000	General Fund - Unrestricted	\$55,618	0.5	\$55,618	\$0	\$0	\$0
Subtotal -- TA-06 Annualize HB21-1250 Measures to Address Law Enforc					(\$2,175,523)	0.5	(\$2,200,758)	\$25,235	\$0	\$0
TA-07 Annualize HB21-1280 Pretrial Detention Reform	04. Division of Criminal Justice, (A) Administration,	DCJ Administrative Services	1000	General Fund - Unrestricted	(\$19,500)	0.0	(\$19,500)	\$0	\$0	\$0
Subtotal -- 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	04. Division of Criminal Justice, (A) Administration,	Appropriation to the Body-worn Cameras for Law Enforcement O	1000	General Fund - Unrestricted	(\$4,000,000)	0.0	(\$4,000,000)	\$0	\$0	\$0
Subtotal -- TA-08 Annualize R-04 Increase Body-worn Camera Grant Func					(\$4,000,000)	0.0	(\$4,000,000)	\$0	\$0	\$0
TA-09 Annualize BA-02 Licensing Behavioral Health Entities	03. Division of Fire Prevention and Control, (A) Division of Fire Prevention and Control,	Operating Expenses	27K0	Health Facility Construction and Inspection Fund	(\$6,600)	0.0	\$0	(\$6,600)	\$0	\$0
Subtotal -- TA-09 Annualize BA-02 Licensing Behavioral Health Entities					(\$6,600)	0.0	\$0	(\$6,600)	\$0	\$0
TA-10 HLD Common Policy Adjustment	01. Executive Director's Office, (A) Administration,	Health, Life, and Dental	1000	General Fund - Unrestricted	\$889,194	0.0	\$1,441,361	\$0	(\$721,111)	\$168,944
	01. Executive Director's Office, (A) Administration,	Health, Life, and Dental	15RS	Marijuana Tax Cash Fund	(\$89,993)	0.0	\$0	(\$89,993)	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Health, Life, and Dental	4070	Public Safety Special Revenue Fund	(\$205,488)	0.0	\$0	(\$205,488)	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Health, Life, and Dental	VSCF	Various Sources of Cash Clearing Fund	(\$109,354)	0.0	\$0	(\$109,354)	\$0	\$0
Subtotal -- 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	01. Executive Director's Office, (A) Administration,	Short-Term Disability	1000	General Fund - Unrestricted	\$3,789	0.0	\$8,613	\$0	(\$6,243)	\$1,419
	01. Executive Director's Office, (A) Administration,	Short-Term Disability	15RS	Marijuana Tax Cash Fund	(\$1,518)	0.0	\$0	(\$1,518)	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Short-Term Disability	4070	Public Safety Special Revenue Fund	(\$4,782)	0.0	\$0	(\$4,782)	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Short-Term Disability	VSCF	Various Sources of Cash Clearing Fund	(\$1,193)	0.0	\$0	(\$1,193)	\$0	\$0
Subtotal -- TA-11 STD Common Policy Adjustment					(\$3,704)	0.0	\$8,613	(\$7,493)	(\$6,243)	\$1,419
TA-12 AED Common Policy Adjustment	01. Executive Director's Office, (A) Administration,	Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$125,689	0.0	\$277,132	\$0	(\$196,852)	\$45,409

FY 2022-23 Governor's Request - Department of Public Safety

Schedule 4D

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>										
	01. Executive Director's Office, (A) Administration,	Amortization Equalization Disbursement	15RS	Marijuana Tax Cash Fund	(\$44,135)	0.0	\$0	(\$44,135)	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Amortization Equalization Disbursement	4070	Public Safety Special Revenue Fund	(\$144,262)	0.0	\$0	(\$144,262)	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Amortization Equalization Disbursement	VSCF	Various Sources of Cash Clearing Fund	(\$11,142)	0.0	\$0	(\$11,142)	\$0	\$0
Subtotal -- TA-12 AED Common Policy Adjustment					(\$73,850)	0.0	\$277,132	(\$199,539)	(\$196,852)	\$45,409
TA-13 SAED Common Policy Adjustment	01. Executive Director's Office, (A) Administration,	Supplemental Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$125,689	0.0	\$277,132	\$0	(\$196,852)	\$45,409
	01. Executive Director's Office, (A) Administration,	Supplemental Amortization Equalization Disbursement	15RS	Marijuana Tax Cash Fund	(\$44,135)	0.0	\$0	(\$44,135)	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Supplemental Amortization Equalization Disbursement	4070	Public Safety Special Revenue Fund	(\$144,262)	0.0	\$0	(\$144,262)	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Supplemental Amortization Equalization Disbursement	VSCF	Various Sources of Cash Clearing Fund	(\$11,142)	0.0	\$0	(\$11,142)	\$0	\$0
Subtotal -- 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	01. Executive Director's Office, (A) Administration,	Salary Survey	1000	General Fund - Unrestricted	\$1,911,688	0.0	\$1,462,790	\$0	\$323,068	\$125,830
	01. Executive Director's Office, (A) Administration,	Salary Survey	15RS	Marijuana Tax Cash Fund	\$57,009	0.0	\$0	\$57,009	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Salary Survey	4070	Public Safety Special Revenue Fund	\$2,736,292	0.0	\$0	\$2,736,292	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Salary Survey	VSCF	Various Sources of Cash Clearing Fund	\$455,783	0.0	\$0	\$455,783	\$0	\$0
Subtotal -- 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	01. Executive Director's Office, (A) Administration,	Shift Differential	1000	General Fund - Unrestricted	\$12,203	0.0	(\$575)	\$0	\$12,778	\$0
	01. Executive Director's Office, (A) Administration,	Shift Differential	4070	Public Safety Special Revenue Fund	(\$1,794)	0.0	\$0	(\$1,794)	\$0	\$0

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Schedule 4D

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>										
	01. Executive Director's Office, (A) Administration,	Shift Differential	VSCF	Various Sources of Cash Clearing Fund	\$3,856	0.0	\$0	\$3,856	\$0	\$0
Subtotal -- TA-15 Shift Differential Common Policy Adjustment					\$14,265	0.0	(\$575)	\$2,062	\$12,778	\$0
TA-16 Workers' Compensation Common Policy Adjustment	01. Executive Director's Office, (A) Administration,	Workers' Compensation	1000	General Fund - Unrestricted	(\$677,147)	0.0	\$0	\$0	(\$677,147)	\$0
Subtotal -- TA-16 Workers' Compensation Common Policy Adjustment					(\$677,147)	0.0	\$0	\$0	(\$677,147)	\$0
TA-17 Payment to Risk Management and Property	01. Executive Director's Office, (A) Administration,	Payment to Risk Management and Property Funds	1000	General Fund - Unrestricted	(\$509,499)	0.0	\$400,429	\$0	(\$909,928)	\$0
	01. Executive Director's Office, (A) Administration,	Payment to Risk Management and Property Funds	4070	Public Safety Special Revenue Fund	\$868,526	0.0	\$0	\$868,526	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Payment to Risk Management and Property Funds	VSCF	Various Sources of Cash Clearing Fund	\$159,675	0.0	\$0	\$159,675	\$0	\$0
Subtotal -- 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	01. Executive Director's Office, (A) Administration,	Capitol Complex Leased Space	1000	General Fund - Unrestricted	(\$46,521)	0.0	(\$43,856)	\$0	(\$2,665)	\$0
	01. Executive Director's Office, (A) Administration,	Capitol Complex Leased Space	4070	Public Safety Special Revenue Fund	(\$2,392)	0.0	\$0	(\$2,392)	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Capitol Complex Leased Space	VSCF	Various Sources of Cash Clearing Fund	(\$2,876)	0.0	\$0	(\$2,876)	\$0	\$0
Subtotal -- TA-18 Capitol Complex Leased Space Common Policy Adjustr					(\$51,789)	0.0	(\$43,856)	(\$5,268)	(\$2,665)	\$0
TA-19 Align Dispatch with Billing	02. Colorado State Patrol, (A) Colorado State Patrol,	Communications Program	1000	General Fund - Unrestricted	(\$1,109)	0.0	\$0	\$0	(\$2,139)	\$1,030
	02. Colorado State Patrol, (A) Colorado State Patrol,	Communications Program	4070	Public Safety Special Revenue Fund	\$77	0.0	\$0	\$77	\$0	\$0
	02. Colorado State Patrol, (A) Colorado State Patrol,	Communications Program	VSCF	Various Sources of Cash Clearing Fund	\$1,032	0.0	\$0	\$1,032	\$0	\$0
Subtotal -- TA-19 Align Dispatch with Billing					\$0	0.0	\$0	\$1,109	(\$2,139)	\$1,030
TA-20 CORE Operations Common Policy Adjustment	01. Executive Director's Office, (A) Administration,	CORE Operations	1000	General Fund - Unrestricted	\$78,451	0.0	\$411,644	\$0	(\$333,193)	\$0
Subtotal -- TA-20 CORE Operations Common Policy Adjustment					\$78,451	0.0	\$411,644	\$0	(\$333,193)	\$0
TA-21 Legal Services Common Policy Adjustment	01. Executive Director's Office, (A) Administration,	Legal Services	1000	General Fund - Unrestricted	(\$69,645)	0.0	(\$36,794)	\$0	(\$32,851)	\$0

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Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>										
Subtotal -- TA-21 Legal Services Common Policy Adjustment					(\$69,645)	0.0	(\$36,794)	\$0	(\$32,851)	\$0
TA-22 OIT Common Policy Adjustment	01. Executive Director's Office, (A) Administration,	Payments to OIT	1000	General Fund - Unrestricted	(\$4,525,083)	0.0	\$3,643,588	\$0	(\$8,162,998)	(\$5,673)
	01. Executive Director's Office, (A) Administration,	Payments to OIT	4070	Public Safety Special Revenue Fund	\$3,665,211	0.0	\$0	\$3,665,211	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Payments to OIT	VSCF	Various Sources of Cash Clearing Fund	\$634,515	0.0	\$0	\$634,515	\$0	\$0
Subtotal -- 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	01. Executive Director's Office, (A) Administration,	PERA Direct Distribution	1000	General Fund - Unrestricted	\$35,272	0.0	\$146,695	\$0	(\$111,423)	\$0
	01. Executive Director's Office, (A) Administration,	PERA Direct Distribution	15RS	Marijuana Tax Cash Fund	\$8,737	0.0	\$0	\$8,737	\$0	\$0
	01. Executive Director's Office, (A) Administration,	PERA Direct Distribution	4070	Public Safety Special Revenue Fund	(\$145,917)	0.0	\$0	(\$145,917)	\$0	\$0
	01. Executive Director's Office, (A) Administration,	PERA Direct Distribution	VSCF	Various Sources of Cash Clearing Fund	(\$18,667)	0.0	\$0	(\$18,667)	\$0	\$0
Subtotal -- 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	01. Executive Director's Office, (A) Administration,	CORE Operations	1000	General Fund - Unrestricted	\$0	0.0	(\$411,644)	\$0	\$411,644	\$0
	01. Executive Director's Office, (A) Administration,	Operating Expenses	1000	General Fund - Unrestricted	\$0	0.0	(\$48,398)	\$0	\$48,398	\$0
	01. Executive Director's Office, (A) Administration,	Payments to OIT	1000	General Fund - Unrestricted	\$1,432,917	0.0	(\$4,029,343)	\$0	\$5,462,260	\$0
	01. Executive Director's Office, (A) Administration,	Payments to OIT	4070	Public Safety Special Revenue Fund	(\$1,432,917)	0.0	\$0	(\$1,432,917)	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Payment to Risk Management and Property Funds	1000	General Fund - Unrestricted	\$1,027,901	0.0	(\$436,609)	\$0	\$1,464,510	\$0
	01. Executive Director's Office, (A) Administration,	Payment to Risk Management and Property Funds	4070	Public Safety Special Revenue Fund	(\$868,226)	0.0	\$0	(\$868,226)	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Payment to Risk Management and Property Funds	VSCF	Various Sources of Cash Clearing Fund	(\$159,675)	0.0	\$0	(\$159,675)	\$0	\$0
	02. Colorado State Patrol, (A) Colorado State Patrol,	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$31,943	0.0	\$0	\$0	(\$229,428)	\$261,371
	02. Colorado State Patrol, (A) Colorado State Patrol,	Indirect Cost Assessment	4070	Public Safety Special Revenue Fund	(\$3,550,431)	0.0	\$0	(\$3,550,431)	\$0	\$0
02. Colorado State Patrol, (A) Colorado State Patrol,	Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	(\$93,632)	0.0	\$0	(\$93,632)	\$0	\$0	

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Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>										
	03. Division of Fire Prevention and Control, (A) Division of Fire Prevention and Control,	Indirect Cost Assessment	1000	General Fund - Unrestricted	(\$12,163)	0.0	\$0	\$0	(\$12,163)	\$0
	03. Division of Fire Prevention and Control, (A) Division of Fire Prevention and Control,	Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	(\$84,327)	0.0	\$0	(\$84,327)	\$0	\$0
	04. Division of Criminal Justice, (A) Administration,	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$243,730	0.0	\$0	\$0	\$0	\$243,730
	04. Division of Criminal Justice, (A) Administration,	Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	(\$6,448)	0.0	\$0	(\$6,448)	\$0	\$0
	04. Division of Criminal Justice, (A) Administration,	Indirect Cost Assessment	2070	Victims Assistance and Law Enforcement Fund	(\$11,514)	0.0	\$0	(\$11,514)	\$0	\$0
	04. Division of Criminal Justice, (A) Administration,	Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	(\$1,516)	0.0	\$0	(\$1,516)	\$0	\$0
	05. Colorado Bureau of Investigations, (A) Administration,	Indirect Cost Assessment	1000	General Fund - Unrestricted	(\$209,215)	0.0	\$0	\$0	(\$203,371)	(\$5,844)
	05. Colorado Bureau of Investigations, (A) Administration,	Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	(\$75,180)	0.0	\$0	(\$75,180)	\$0	\$0
	05. Colorado Bureau of Investigations, (A) Administration,	Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	(\$441,978)	0.0	\$0	(\$441,978)	\$0	\$0
Subtotal -- 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	01. Executive Director's Office, (A) Administration,	Personal Services	1000	General Fund - Unrestricted	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal -- TA-25 SWICAP Adjustment					\$0	0.0	\$0	\$0	\$0	\$0
TA-26 Leased Space Common Policy Adjustment	01. Executive Director's Office, (A) Administration,	Leased Space	1000	General Fund - Unrestricted	\$72,400	0.0	\$72,400	\$0	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Leased Space	VSCF	Various Sources of Cash Clearing Fund	\$165,048	0.0	\$0	\$165,048	\$0	\$0
Subtotal -- TA-26 Leased Space Common Policy Adjustment					\$237,448	0.0	\$72,400	\$165,048	\$0	\$0
TA-27 ALJ Common Policy Adjustment	01. Executive Director's Office, (A) Administration,	Administrative Law Judge Costs	1000	General Fund - Unrestricted	\$3,125	0.0	\$3,125	\$0	\$0	\$0
Subtotal -- TA-27 ALJ Common Policy Adjustment					\$3,125	0.0	\$3,125	\$0	\$0	\$0
TA-28 SB 18-200 Modifications to PERA	01. Executive Director's Office, (A) Administration,	Personal Services	1000	General Fund - Unrestricted	\$52,787	0.0	\$26,376	\$0	\$26,411	\$0
	01. Executive Director's Office, (B) Special Programs, (2) Colorado Integrated Criminal Justice Information System	Personal Services	1000	General Fund - Unrestricted	\$3,114	0.0	\$3,114	\$0	\$0	\$0
	01. Executive Director's Office, (B) Special Programs, (3) School Safety Resource Center	Program Costs	25M0	School Safety Resource Center Cash Fund	\$2,491	0.0	\$0	\$2,491	\$0	\$0

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Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>										
	02. Colorado State Patrol, (A) Colorado State Patrol,	Aircraft Program	4070	Public Safety Special Revenue Fund	\$1,429	0.0	\$0	\$1,429	\$0	\$0
	02. Colorado State Patrol, (A) Colorado State Patrol,	Civilians	1000	General Fund - Unrestricted	\$562	0.0	\$275	\$0	\$287	\$0
	02. Colorado State Patrol, (A) Colorado State Patrol,	Civilians	4070	Public Safety Special Revenue Fund	\$23,007	0.0	\$0	\$23,007	\$0	\$0
	02. Colorado State Patrol, (A) Colorado State Patrol,	Civilians	VSCF	Various Sources of Cash Clearing Fund	\$5,925	0.0	\$0	\$5,925	\$0	\$0
	02. Colorado State Patrol, (A) Colorado State Patrol,	Colonel, Lt. Colonels, Majors, and Captains	1000	General Fund - Unrestricted	\$629	0.0	\$629	\$0	\$0	\$0
	02. Colorado State Patrol, (A) Colorado State Patrol,	Colonel, Lt. Colonels, Majors, and Captains	4070	Public Safety Special Revenue Fund	\$23,134	0.0	\$0	\$23,134	\$0	\$0
	02. Colorado State Patrol, (A) Colorado State Patrol,	Communications Program	1000	General Fund - Unrestricted	\$1,522	0.0	\$0	\$0	\$1,522	\$0
	02. Colorado State Patrol, (A) Colorado State Patrol,	Communications Program	4070	Public Safety Special Revenue Fund	\$27,693	0.0	\$0	\$27,693	\$0	\$0
	02. Colorado State Patrol, (A) Colorado State Patrol,	Communications Program	VSCF	Various Sources of Cash Clearing Fund	\$1,940	0.0	\$0	\$1,940	\$0	\$0
	02. Colorado State Patrol, (A) Colorado State Patrol,	Executive and Capitol Complex Security Program	1000	General Fund - Unrestricted	\$22,741	0.0	\$17,050	\$0	\$5,691	\$0
	02. Colorado State Patrol, (A) Colorado State Patrol,	Federal Safety Grants	1000	General Fund - Unrestricted	\$1,265	0.0	\$0	\$0	\$0	\$1,265
	02. Colorado State Patrol, (A) Colorado State Patrol,	Hazardous Materials Safety Program	4070	Public Safety Special Revenue Fund	\$2,687	0.0	\$0	\$2,687	\$0	\$0
	02. Colorado State Patrol, (A) Colorado State Patrol,	Motor Carrier Safety and Assistance Program Grants	1000	General Fund - Unrestricted	\$7,440	0.0	\$0	\$0	\$0	\$7,440
	02. Colorado State Patrol, (A) Colorado State Patrol,	Motor Carrier Safety and Assistance Program Grants	4070	Public Safety Special Revenue Fund	\$6,293	0.0	\$0	\$6,293	\$0	\$0
	02. Colorado State Patrol, (A) Colorado State Patrol,	Ports of Entry	4070	Public Safety Special Revenue Fund	\$26,818	0.0	\$0	\$26,818	\$0	\$0
	02. Colorado State Patrol, (A) Colorado State Patrol,	Safety and Law Enforcement Support	2710	State Patrol Special Events Fund	\$495	0.0	\$0	\$0	\$495	\$0
	02. Colorado State Patrol, (A) Colorado State Patrol,	Sergeants, Technicians, and Troopers	1000	General Fund - Unrestricted	\$14,152	0.0	\$5,454	\$0	\$8,698	\$0
	02. Colorado State Patrol, (A) Colorado State Patrol,	Sergeants, Technicians, and Troopers	4070	Public Safety Special Revenue Fund	\$280,040	0.0	\$0	\$280,040	\$0	\$0
	02. Colorado State Patrol, (A) Colorado State Patrol,	Sergeants, Technicians, and Troopers	VSCF	Various Sources of Cash Clearing Fund	\$7,454	0.0	\$0	\$7,454	\$0	\$0

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Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>										
	02. Colorado State Patrol, (A) Colorado State Patrol,	State Patrol Training Academy	4070	Public Safety Special Revenue Fund	\$6,679	0.0	\$0	\$6,679	\$0	\$0
	02. Colorado State Patrol, (A) Colorado State Patrol,	Victim Assistance	1000	General Fund - Unrestricted	\$1,224	0.0	\$0	\$228	\$996	\$0
	03. Division of Fire Prevention and Control, (A) Division of Fire Prevention and Control,	Personal Services	1000	General Fund - Unrestricted	\$4,209	0.0	\$4,209	\$0	\$0	\$0
	03. Division of Fire Prevention and Control, (A) Division of Fire Prevention and Control,	Personal Services	VSCF	Various Sources of Cash Clearing Fund	\$12,159	0.0	\$0	\$12,159	\$0	\$0
	03. Division of Fire Prevention and Control, (A) Division of Fire Prevention and Control,	Wildland Fire Management Services	1000	General Fund - Unrestricted	\$50,572	0.0	\$50,572	\$0	\$0	\$0
	04. Division of Criminal Justice, (A) Administration,	DCJ Administrative Services	1000	General Fund - Unrestricted	\$12,600	0.0	\$11,033	\$0	\$1,567	\$0
	04. Division of Criminal Justice, (A) Administration,	DCJ Administrative Services	15RS	Marijuana Tax Cash Fund	\$1,014	0.0	\$0	\$1,014	\$0	\$0
	04. Division of Criminal Justice, (A) Administration,	DCJ Administrative Services	2070	Victims Assistance and Law Enforcement Fund	\$2,579	0.0	\$0	\$2,579	\$0	\$0
	04. Division of Criminal Justice, (E) Crime Control and System Improvement,	Sex Offender Supervision	1000	General Fund - Unrestricted	\$1,747	0.0	\$1,747	\$0	\$0	\$0
	04. Division of Criminal Justice, (E) Crime Control and System Improvement,	Sex Offender Surcharge Fund Program	2830	Sex Offender Surcharge Fund	\$550	0.0	\$0	\$550	\$0	\$0
	05. Colorado Bureau of Investigations, (A) Administration,	Personal Services	1000	General Fund - Unrestricted	\$1,107	0.0	\$1,107	\$0	\$0	\$0
	05. Colorado Bureau of Investigations, (A) Administration,	Personal Services	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$340	0.0	\$0	\$340	\$0	\$0
	05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (1) CCIC Program Support	Personal Services	1000	General Fund - Unrestricted	\$3,900	0.0	\$3,900	\$0	\$0	\$0
	05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (1) CCIC Program Support	Personal Services	15RS	Marijuana Tax Cash Fund	\$267	0.0	\$0	\$267	\$0	\$0
	05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (2) Biometric Identification and Records Unit	Personal Services	1000	General Fund - Unrestricted	\$4,824	0.0	\$4,824	\$0	\$0	\$0
	05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (2) Biometric Identification and Records Unit	Personal Services	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$14,383	0.0	\$0	\$12,910	\$1,473	\$0
	05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services,	Personal Services	1000	General Fund - Unrestricted	\$45,834	0.0	\$45,834	\$0	\$0	\$0

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Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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	05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services,	Personal Services	15RS	Marijuana Tax Cash Fund	\$13,065	0.0	\$0	\$13,065	\$0	\$0
	05. Colorado Bureau of Investigations, (D) State-National Instant Criminal Background Check Program,	Personal Services	1000	General Fund - Unrestricted	\$13,890	0.0	\$0	\$13,890	\$0	\$0
	06. Division of Homeland Security and Emergency Management, (A) Office of Emergency Management,	Program Administration	1000	General Fund - Unrestricted	\$25,024	0.0	\$25,024	\$0	\$0	\$0
	06. Division of Homeland Security and Emergency Management, (B) Office of Prevention and Security,	Personal Services	1000	General Fund - Unrestricted	\$4,391	0.0	\$4,391	\$0	\$0	\$0
	06. Division of Homeland Security and Emergency Management, (B) Office of Prevention and Security,	Safe2Tell Dispatch	1000	General Fund - Unrestricted	\$1,841	0.0	\$1,841	\$0	\$0	\$0
	06. Division of Homeland Security and Emergency Management, (C) Office of Preparedness,	Program Administration	1000	General Fund - Unrestricted	\$5,876	0.0	\$5,876	\$0	\$0	\$0
Subtotal -- TA-28 SB 18-200 Modifications to PERA					\$741,693	0.0	\$213,256	\$472,592	\$47,140	\$8,705
TA-29 Annualize SB20-217 Law Enforcement Integrity	01. Executive Director's Office, (A) Administration,	Legal Services	1000	General Fund - Unrestricted	(\$95,940)	0.0	\$0	\$0	(\$95,940)	\$0
	02. Colorado State Patrol, (A) Colorado State Patrol,	Civilians	4070	Public Safety Special Revenue Fund	\$115,514	2.0	\$0	\$115,514	\$0	\$0
	02. Colorado State Patrol, (A) Colorado State Patrol,	Information Technology Asset Maintenance	4070	Public Safety Special Revenue Fund	\$75,000	0.0	\$0	\$75,000	\$0	\$0
	02. Colorado State Patrol, (A) Colorado State Patrol,	Operating Expenses	4070	Public Safety Special Revenue Fund	\$415,880	0.0	\$0	\$415,880	\$0	\$0
	04. Division of Criminal Justice, (A) Administration,	DCJ Administrative Services	1000	General Fund - Unrestricted	(\$362,437)	0.2	(\$362,437)	\$0	\$0	\$0
Subtotal -- 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	04. Division of Criminal Justice, (D) Community Corrections,	Community Corrections Placements	1000	General Fund - Unrestricted	(\$1,648,106)	0.0	(\$1,648,106)	\$0	\$0	\$0
Subtotal -- 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	01. Executive Director's Office, (A) Administration,	Paid Family Leave	1000	General Fund - Unrestricted	\$129,276	0.0	\$98,843	\$0	\$21,932	\$8,501
	01. Executive Director's Office, (A) Administration,	Paid Family Leave	15RS	Marijuana Tax Cash Fund	\$3,977	0.0	\$0	\$3,977	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Paid Family Leave	4070	Public Safety Special Revenue Fund	\$184,872	0.0	\$0	\$184,872	\$0	\$0

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Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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	01. Executive Director's Office, (A) Administration,	Paid Family Leave	VSCF	Various Sources of Cash Clearing Fund	\$30,836	0.0	\$0	\$30,836	\$0	\$0
Subtotal -- TA-31 Paid Family Medical Leave Act Funding					\$348,961	0.0	\$98,843	\$219,685	\$21,932	\$8,501
Budget Layout Totals										
Total For: 020_RY_BASE_ADJ					(\$5,764,740)	3.5	(\$4,899,898)	\$2,343,967	(\$4,102,778)	\$893,969

Decision Items

NP-01 Paid Family Medical Leave Act Funding	01. Executive Director's Office, (A) Administration,	Paid Family Leave	1000	General Fund - Unrestricted	\$3,345	0.0	\$3,345	\$0	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Paid Family Leave	4070	Public Safety Special Revenue Fund	\$29,250	0.0	\$0	\$29,250	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Paid Family Leave	VSCF	Various Sources of Cash Clearing Fund	\$10,865	0.0	\$0	\$10,865	\$0	\$0
Subtotal -- NP-01 Paid Family Medical Leave Act Funding					\$43,460	0.0	\$3,345	\$40,115	\$0	\$0
NP-02 CSEAP Resources	01. Executive Director's Office, (A) Administration,	Payment to Risk Management and Property Funds	1000	General Fund - Unrestricted	\$6,544	0.0	\$6,544	\$0	\$0	\$0
Subtotal -- NP-02 CSEAP Resources					\$6,544	0.0	\$6,544	\$0	\$0	\$0
NP-03 Annual Fleet Vehicle Request	01. Executive Director's Office, (A) Administration,	Vehicle Lease Payments	1000	General Fund - Unrestricted	\$241,566	0.0	\$186,229	\$0	\$2,554	\$52,783
	01. Executive Director's Office, (A) Administration,	Vehicle Lease Payments	15RS	Marijuana Tax Cash Fund	(\$6,343)	0.0	\$0	(\$6,343)	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Vehicle Lease Payments	4070	Public Safety Special Revenue Fund	\$271,912	0.0	\$0	\$271,912	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Vehicle Lease Payments	VSCF	Various Sources of Cash Clearing Fund	\$60,104	0.0	\$0	\$60,104	\$0	\$0
Subtotal -- 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	01. Executive Director's Office, (A) Administration,	Payments to OIT	1000	General Fund - Unrestricted	\$37,704	0.0	\$37,704	\$0	\$0	\$0
Subtotal -- 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	01. Executive Director's Office, (A) Administration,	Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$193,361	0.0	\$193,361	\$0	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Health, Life, and Dental	1000	General Fund - Unrestricted	\$662,042	0.0	\$662,042	\$0	\$0	\$0

FY 2022-23 Governor's Request - Department of Public Safety

Schedule 4D

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>										
	01. Executive Director's Office, (A) Administration,	Operating Expenses	1000	General Fund - Unrestricted	\$31,800	0.0	\$31,800	\$0	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Personal Services	1000	General Fund - Unrestricted	\$280,520	4.0	\$280,520	\$0	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Short-Term Disability	1000	General Fund - Unrestricted	\$6,185	0.0	\$6,185	\$0	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Supplemental Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$193,361	0.0	\$193,361	\$0	\$0	\$0
	05. Colorado Bureau of Investigations, (A) Administration,	Operating Expenses	1000	General Fund - Unrestricted	\$31,800	0.0	\$31,800	\$0	\$0	\$0
	05. Colorado Bureau of Investigations, (A) Administration,	Personal Services	1000	General Fund - Unrestricted	\$287,235	4.0	\$287,235	\$0	\$0	\$0
	05. Colorado Bureau of Investigations, (A) Administration,	Vehicle Lease Payments	1000	General Fund - Unrestricted	\$154,960	0.0	\$154,960	\$0	\$0	\$0
	05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services,	Operating Expenses	1000	General Fund - Unrestricted	\$1,001,386	0.0	\$1,001,386	\$0	\$0	\$0
	05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services,	Personal Services	1000	General Fund - Unrestricted	\$3,777,049	39.0	\$3,777,049	\$0	\$0	\$0
	05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services,	Personal Services - Overtime	1000	General Fund - Unrestricted	\$190,000	0.0	\$190,000	\$0	\$0	\$0
Subtotal -- 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	01. Executive Director's Office, (A) Administration,	Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$133,374	0.0	\$133,374	\$0	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Health, Life, and Dental	1000	General Fund - Unrestricted	\$408,494	0.0	\$408,494	\$0	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Short-Term Disability	1000	General Fund - Unrestricted	\$3,843	0.0	\$3,843	\$0	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Supplemental Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$133,374	0.0	\$133,374	\$0	\$0	\$0
	02. Colorado State Patrol, (A) Colorado State Patrol,	Executive and Capitol Complex Security Program	1000	General Fund - Unrestricted	\$3,688,663	27.9	\$3,688,663	\$0	\$0	\$0
	02. Colorado State Patrol, (A) Colorado State Patrol,	Vehicle Lease Payments	1000	General Fund - Unrestricted	\$179,112	0.0	\$179,112	\$0	\$0	\$0
Subtotal -- R-02 Capitol Complex Security Plus-Up					\$4,546,860	27.9	\$4,546,860	\$0	\$0	\$0

FY 2022-23 Governor's Request - Department of Public Safety

Schedule 4D

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>										
R-03 State Recovery Section Staff	01. Executive Director's Office, (A) Administration,	Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$7,711	0.0	\$7,711	\$0	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Health, Life, and Dental	1000	General Fund - Unrestricted	\$42,258	0.0	\$42,258	\$0	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Short-Term Disability	1000	General Fund - Unrestricted	\$247	0.0	\$247	\$0	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Supplemental Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$7,711	0.0	\$7,711	\$0	\$0	\$0
	06. Division of Homeland Security and Emergency Management, (A) Office of Emergency Management,	Program Administration	1000	General Fund - Unrestricted	\$197,120	3.0	\$197,120	\$0	\$0	\$0
Subtotal -- R-03 State Recovery Section Staff					\$255,047	3.0	\$255,047	\$0	\$0	\$0
R-04 School Safety Resource Center Refinance	01. Executive Director's Office, (B) Special Programs, (3) School Safety Resource Center	Program Costs	15RS	Marijuana Tax Cash Fund	\$1,200,000	0.0	\$0	\$1,200,000	\$0	\$0
	01. Executive Director's Office, (B) Special Programs, (3) School Safety Resource Center	Program Costs	25M0	School Safety Resource Center Cash Fund	(\$900,381)	0.0	\$0	(\$900,381)	\$0	\$0
Subtotal -- R-04 School Safety Resource Center Refinance					\$299,619	0.0	\$0	\$299,619	\$0	\$0
R-05 Funding for State Toxicology Laboratory	01. Executive Director's Office, (A) Administration,	Amortization Equalization Disbursement	15RS	Marijuana Tax Cash Fund	\$18,663	0.0	\$0	\$18,663	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Health, Life, and Dental	15RS	Marijuana Tax Cash Fund	\$56,344	0.0	\$0	\$56,344	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Short-Term Disability	15RS	Marijuana Tax Cash Fund	\$597	0.0	\$0	\$597	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Supplemental Amortization Equalization Disbursement	15RS	Marijuana Tax Cash Fund	\$18,663	0.0	\$0	\$18,663	\$0	\$0
	05. Colorado Bureau of Investigations, (A) Administration,	Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$84,234	0.0	\$0	\$84,234	\$0	\$0
	05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services,	Operating Expenses	15RS	Marijuana Tax Cash Fund	\$554,462	0.0	\$0	\$554,462	\$0	\$0
	05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services,	Personal Services	15RS	Marijuana Tax Cash Fund	\$419,353	4.0	\$0	\$419,353	\$0	\$0
Subtotal -- 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	01. Executive Director's Office, (A) Administration,	Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$23,135	0.0	\$23,135	\$0	\$0	\$0

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Schedule 4D

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	01. Executive Director's Office, (A) Administration,	Health, Life, and Dental	1000	General Fund - Unrestricted	\$126,774	0.0	\$126,774	\$0	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Operating Expenses	1000	General Fund - Unrestricted	\$23,850	0.0	\$23,850	\$0	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Personal Services	1000	General Fund - Unrestricted	\$173,268	3.0	\$173,268	\$0	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Short-Term Disability	1000	General Fund - Unrestricted	\$740	0.0	\$740	\$0	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Supplemental Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$23,135	0.0	\$23,135	\$0	\$0	\$0
	06. Division of Homeland Security and Emergency Management, (A) Office of Emergency Management,	Program Administration	1000	General Fund - Unrestricted	\$574,183	5.0	\$574,183	\$0	\$0	\$0
Subtotal -- R-06 Resources for State Emergency Operations Center					\$945,085	8.0	\$945,085	\$0	\$0	\$0
R-07 State Match and Personnel Support for DFPC Training	03. Division of Fire Prevention and Control, (A) Division of Fire Prevention and Control,	Operating Expenses	1000	General Fund - Unrestricted	\$100,000	0.0	\$100,000	\$0	\$0	\$0
	03. Division of Fire Prevention and Control, (A) Division of Fire Prevention and Control,	Personal Services	1000	General Fund - Unrestricted	\$390,000	0.0	\$390,000	\$0	\$0	\$0
Subtotal -- 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	01. Executive Director's Office, (A) Administration,	Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$6,692	0.0	\$3,660	\$0	\$2,571	\$461
	01. Executive Director's Office, (A) Administration,	Amortization Equalization Disbursement	4070	Public Safety Special Revenue Fund	\$40,595	0.0	\$0	\$40,595	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Amortization Equalization Disbursement	VSCF	Various Sources of Cash Clearing Fund	\$3,837	0.0	\$0	\$3,837	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Short-Term Disability	1000	General Fund - Unrestricted	\$214	0.0	\$117	\$0	\$82	\$15
	01. Executive Director's Office, (A) Administration,	Short-Term Disability	4070	Public Safety Special Revenue Fund	\$1,299	0.0	\$0	\$1,299	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Short-Term Disability	VSCF	Various Sources of Cash Clearing Fund	\$123	0.0	\$0	\$123	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Supplemental Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$6,692	0.0	\$3,660	\$0	\$2,571	\$461

*Data is rounded to the nearest dollar

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Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>										
	01. Executive Director's Office, (A) Administration,	Supplemental Amortization Equalization Disbursement	4070	Public Safety Special Revenue Fund	\$40,595	0.0	\$0	\$40,595	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Supplemental Amortization Equalization Disbursement	VSCF	Various Sources of Cash Clearing Fund	\$3,837	0.0	\$0	\$3,837	\$0	\$0
	02. Colorado State Patrol, (A) Colorado State Patrol,	Communications Program	1000	General Fund - Unrestricted	\$75,633	0.0	\$0	\$0	\$70,924	\$4,709
	02. Colorado State Patrol, (A) Colorado State Patrol,	Communications Program	4070	Public Safety Special Revenue Fund	\$1,308,884	0.0	\$0	\$1,308,884	\$0	\$0
	02. Colorado State Patrol, (A) Colorado State Patrol,	Communications Program	VSCF	Various Sources of Cash Clearing Fund	\$80,582	0.0	\$0	\$80,582	\$0	\$0
	02. Colorado State Patrol, (A) Colorado State Patrol,	Executive and Capitol Complex Security Program	1000	General Fund - Unrestricted	\$82,220	0.0	\$82,220	\$0	\$0	\$0
Subtotal -- 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	01. Executive Director's Office, (A) Administration,	Amortization Equalization Disbursement	4070	Public Safety Special Revenue Fund	\$5,281	0.0	\$0	\$5,281	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Health, Life, and Dental	4070	Public Safety Special Revenue Fund	\$28,172	0.0	\$0	\$28,172	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Leased Space	4070	Public Safety Special Revenue Fund	\$315,000	0.0	\$0	\$315,000	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Short-Term Disability	4070	Public Safety Special Revenue Fund	\$169	0.0	\$0	\$169	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Supplemental Amortization Equalization Disbursement	4070	Public Safety Special Revenue Fund	\$5,281	0.0	\$0	\$5,281	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Utilities	4070	Public Safety Special Revenue Fund	\$70,000	0.0	\$0	\$70,000	\$0	\$0
	02. Colorado State Patrol, (A) Colorado State Patrol,	Civilians	4070	Public Safety Special Revenue Fund	\$118,655	2.0	\$0	\$118,655	\$0	\$0
	02. Colorado State Patrol, (A) Colorado State Patrol,	Indirect Cost Assessment	4070	Public Safety Special Revenue Fund	\$25,840	0.0	\$0	\$25,840	\$0	\$0
	02. Colorado State Patrol, (A) Colorado State Patrol,	Operating Expenses	4070	Public Safety Special Revenue Fund	\$764,340	0.0	\$0	\$764,340	\$0	\$0
	02. Colorado State Patrol, (A) Colorado State Patrol,	Vehicle Lease Payments	4070	Public Safety Special Revenue Fund	\$13,440	0.0	\$0	\$13,440	\$0	\$0
Subtotal -- R-09 Central Evidence Facility Lease Funding					\$1,346,178	2.0	\$0	\$1,346,178	\$0	\$0

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Schedule 4D

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>										
R-10 Communications Branch Technology and Equipment Funding	02. Colorado State Patrol, (A) Colorado State Patrol,	Communications Program	4070	Public Safety Special Revenue Fund	\$1,700,000	0.0	\$0	\$1,700,000	\$0	\$0
Subtotal -- R-10 Communications Branch Technology and Equipment Fur					\$1,700,000	0.0	\$0	\$1,700,000	\$0	\$0
R-11 Entire State Cybersecurity Approach Program Funding	01. Executive Director's Office, (A) Administration,	Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$11,522	0.0	\$11,522	\$0	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Health, Life, and Dental	1000	General Fund - Unrestricted	\$42,258	0.0	\$42,258	\$0	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Short-Term Disability	1000	General Fund - Unrestricted	\$369	0.0	\$369	\$0	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Supplemental Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$11,522	0.0	\$11,522	\$0	\$0	\$0
	06. Division of Homeland Security and Emergency Management, (B) Office of Prevention and Security,	Operating Expenses	1000	General Fund - Unrestricted	\$61,350	0.0	\$61,350	\$0	\$0	\$0
	06. Division of Homeland Security and Emergency Management, (B) Office of Prevention and Security,	Personal Services	1000	General Fund - Unrestricted	\$258,922	3.0	\$258,922	\$0	\$0	\$0
Subtotal -- 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	04. Division of Criminal Justice, (A) Administration,	DCJ Administrative Services	1000	General Fund - Unrestricted	\$425,922	0.0	\$425,922	\$0	\$0	\$0
Subtotal -- 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	01. Executive Director's Office, (A) Administration,	Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$3,995	0.0	\$3,995	\$0	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Health, Life, and Dental	1000	General Fund - Unrestricted	\$14,086	0.0	\$14,086	\$0	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Short-Term Disability	1000	General Fund - Unrestricted	\$128	0.0	\$128	\$0	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Supplemental Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$3,995	0.0	\$3,995	\$0	\$0	\$0
	06. Division of Homeland Security and Emergency Management, (B) Office of Prevention and Security,	Operating Expenses	1000	General Fund - Unrestricted	\$888,030	0.0	\$888,030	\$0	\$0	\$0
	06. Division of Homeland Security and Emergency Management, (B) Office of Prevention and Security,	Personal Services	1000	General Fund - Unrestricted	\$89,766	1.0	\$89,766	\$0	\$0	\$0

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Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>										
Subtotal -- 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	01. Executive Director's Office, (A) Administration,	Amortization Equalization Disbursement	4070	Public Safety Special Revenue Fund	\$17,034	0.0	\$0	\$17,034	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Health, Life, and Dental	4070	Public Safety Special Revenue Fund	\$98,602	0.0	\$0	\$98,602	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Short-Term Disability	4070	Public Safety Special Revenue Fund	\$545	0.0	\$0	\$545	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Supplemental Amortization Equalization Disbursement	4070	Public Safety Special Revenue Fund	\$17,034	0.0	\$0	\$17,034	\$0	\$0
	02. Colorado State Patrol, (A) Colorado State Patrol,	Civilians	4070	Public Safety Special Revenue Fund	\$382,753	7.0	\$0	\$382,753	\$0	\$0
	02. Colorado State Patrol, (A) Colorado State Patrol,	Indirect Cost Assessment	4070	Public Safety Special Revenue Fund	\$84,619	0.0	\$0	\$84,619	\$0	\$0
	02. Colorado State Patrol, (A) Colorado State Patrol,	Operating Expenses	4070	Public Safety Special Revenue Fund	\$55,650	0.0	\$0	\$55,650	\$0	\$0
Subtotal -- 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	01. Executive Director's Office, (A) Administration,	Vehicle Lease Payments	1000	General Fund - Unrestricted	\$824,020	0.0	\$394,304	\$0	\$207,063	\$222,653
	01. Executive Director's Office, (A) Administration,	Vehicle Lease Payments	15RS	Marijuana Tax Cash Fund	\$106,037	0.0	\$0	\$106,037	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Vehicle Lease Payments	4070	Public Safety Special Revenue Fund	\$8,565,794	0.0	\$0	\$8,565,794	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Vehicle Lease Payments	VSCF	Various Sources of Cash Clearing Fund	\$174,986	0.0	\$0	\$174,986	\$0	\$0
	02. Colorado State Patrol, (A) Colorado State Patrol,	Vehicle Lease Payments	1000	General Fund - Unrestricted	(\$549,887)	0.0	(\$140,140)	\$0	(\$193,127)	(\$216,620)
	02. Colorado State Patrol, (A) Colorado State Patrol,	Vehicle Lease Payments	4070	Public Safety Special Revenue Fund	(\$8,565,794)	0.0	\$0	(\$8,565,794)	\$0	\$0
	02. Colorado State Patrol, (A) Colorado State Patrol,	Vehicle Lease Payments	VSCF	Various Sources of Cash Clearing Fund	(\$153,197)	0.0	\$0	(\$153,197)	\$0	\$0
	05. Colorado Bureau of Investigations, (A) Administration,	Vehicle Lease Payments	1000	General Fund - Unrestricted	(\$274,133)	0.0	(\$254,164)	\$0	(\$13,936)	(\$6,033)

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Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>										
	05. Colorado Bureau of Investigations, (A) Administration,	Vehicle Lease Payments	15RS	Marijuana Tax Cash Fund	(\$106,037)	0.0	\$0	(\$106,037)	\$0	\$0
	05. Colorado Bureau of Investigations, (A) Administration,	Vehicle Lease Payments	VSCF	Various Sources of Cash Clearing Fund	(\$21,789)	0.0	\$0	(\$21,789)	\$0	\$0
Subtotal -- 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	03. Division of Fire Prevention and Control, (A) Division of Fire Prevention and Control,	Wildland Fire Management Services	3340	Wildfire Emergency Fund	\$600,000	0.0	\$0	\$600,000	\$0	\$0
	03. Division of Fire Prevention and Control, (A) Division of Fire Prevention and Control,	Wildland Fire Management Services	3350	Wildfire Preparedness Fund	(\$600,000)	0.0	\$0	\$0	(\$600,000)	\$0
Subtotal -- 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	04. Division of Criminal Justice, (D) Community Corrections,	Community Correction Facility Payments	1000	General Fund - Unrestricted	\$42,998	0.0	\$42,998	\$0	\$0	\$0
	04. Division of Criminal Justice, (D) Community Corrections,	Community Corrections Boards Administration	1000	General Fund - Unrestricted	\$25,772	0.0	\$25,772	\$0	\$0	\$0
	04. Division of Criminal Justice, (D) Community Corrections,	Community Corrections Placements	1000	General Fund - Unrestricted	\$660,640	0.0	\$660,640	\$0	\$0	\$0
	04. Division of Criminal Justice, (D) Community Corrections,	Correctional Treatment	2550	Correctional Treatment Cash Fund	\$27,077	0.0	\$0	\$0	\$27,077	\$0
	04. Division of Criminal Justice, (D) Community Corrections,	Services for Substance Abuse and Co-occurring Disorders	2550	Correctional Treatment Cash Fund	\$26,542	0.0	\$0	\$0	\$26,542	\$0
	04. Division of Criminal Justice, (D) Community Corrections,	Specialized Offender Services	1000	General Fund - Unrestricted	\$2,701	0.0	\$2,701	\$0	\$0	\$0
Subtotal -- R-17 Community Corrections Provider Rate Increase					\$785,730	0.0	\$732,111	\$0	\$53,619	\$0
Budget Layout Totals										
Total For: 030_RY_REQUESTS					\$23,104,786	102.9	\$15,914,146	\$7,599,890	(\$467,679)	\$58,429

Other

BA-01, CDPS Impacts from Global Energy Park	01. Executive Director's Office, (A) Administration,	Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$21,460	0.0	\$21,460	\$0	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Health, Life, and Dental	1000	General Fund - Unrestricted	\$169,032	0.0	\$169,032	\$0	\$0	\$0

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Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>										
	01. Executive Director's Office, (A) Administration,	Operating Expenses	1000	General Fund - Unrestricted	\$2,000	0.0	\$2,000	\$0	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Personal Services	1000	General Fund - Unrestricted	\$229,032	4.0	\$229,032	\$0	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Short-Term Disability	1000	General Fund - Unrestricted	\$687	0.0	\$687	\$0	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Supplemental Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$21,460	0.0	\$21,460	\$0	\$0	\$0
	02. Colorado State Patrol, (A) Colorado State Patrol,	Civilians	1000	General Fund - Unrestricted	\$253,186	8.0	\$253,186	\$0	\$0	\$0
	02. Colorado State Patrol, (A) Colorado State Patrol,	Operating Expenses	1000	General Fund - Unrestricted	\$520	0.0	\$520	\$0	\$0	\$0
Subtotal -- BA-01, CDPS Impacts from Global Energy Park					\$697,377	12.0	\$697,377	\$0	\$0	\$0
NPBA-01, COWINS Partnership Agreement	01. Executive Director's Office, (A) Administration,	Health, Life, and Dental	1000	General Fund - Unrestricted	\$3,987	0.0	\$16,593	\$0	(\$11,642)	(\$964)
	01. Executive Director's Office, (A) Administration,	Health, Life, and Dental	15RS	Marijuana Tax Cash Fund	(\$328)	0.0	\$0	(\$328)	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Health, Life, and Dental	4070	Public Safety Special Revenue Fund	\$62,586	0.0	\$0	\$62,586	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Health, Life, and Dental	VSCF	Various Sources of Cash Clearing Fund	(\$2,014)	0.0	\$0	(\$2,014)	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Shift Differential	1000	General Fund - Unrestricted	\$23,388	0.0	\$13,234	\$0	\$10,154	\$0
	01. Executive Director's Office, (A) Administration,	Shift Differential	4070	Public Safety Special Revenue Fund	\$62,274	0.0	\$0	\$62,274	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Shift Differential	VSCF	Various Sources of Cash Clearing Fund	\$3,442	0.0	\$0	\$3,442	\$0	\$0
Subtotal -- NPBA-01, COWINS Partnership Agreement					\$153,335	0.0	\$29,827	\$125,960	(\$1,488)	(\$964)
NPBA-02, OIT_FY23 CBMS Administration Allocation	01. Executive Director's Office, (A) Administration,	Payments to OIT	1000	General Fund - Unrestricted	(\$80,891)	0.0	(\$69,869)	\$0	(\$11,022)	\$0
	01. Executive Director's Office, (A) Administration,	Payments to OIT	4070	Public Safety Special Revenue Fund	(\$141,359)	0.0	\$0	(\$141,359)	\$0	\$0
	01. Executive Director's Office, (A) Administration,	Payments to OIT	VSCF	Various Sources of Cash Clearing Fund	(\$26,365)	0.0	\$0	(\$26,365)	\$0	\$0
Subtotal -- NPBA-02, OIT_FY23 CBMS Administration Allocation					(\$248,615)	0.0	(\$69,869)	(\$167,724)	(\$11,022)	\$0
Budget Layout Totals										
Total For: 070_RY_BUDGET_AMENDS					\$602,097	12.0	\$657,335	(\$41,764)	(\$12,510)	(\$964)

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Schedule 4D

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>										
Cabinet Totals										
Total For:	Department of Public Safety (Base & Decision Items Only)				\$563,399,771	2104.3	\$185,556,873	\$252,559,398	\$49,959,525	\$75,323,975

FY 2022-23 Governor's Request - Department of Public Safety

*Data is rounded to the nearest dollar

Schedule 4D

Cab	Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R	01, Executive Director's Office	(A) Administration	(1) Administration	R01A0010	Personal Services	R_AAA	1000	General Fund - Unrestricted	\$10,639,946	106.9	\$2,567,046	\$0	\$8,072,900	\$0
R	01, Executive Director's Office	(A) Administration	(1) Administration	R01A0010	Personal Services	R_AAA	2600	Disaster Emergency Fund	\$577,212	7.0	\$0	\$577,212	\$0	\$0
R	01, Executive Director's Office	(A) Administration	(1) Administration	R01A0010	Personal Services	R_AAA	27A0	Wildland Fire Equipment Repair Fund	\$0	6.1	\$0	\$0	\$0	\$0
R	01, Executive Director's Office	(A) Administration	(1) Administration	R01A0010	Personal Services	R_AAA	27B0	Wildland Fire Cost Recovery Fund	\$288,606	5.0	\$0	\$288,606	\$0	\$0
R	01, Executive Director's Office	(A) Administration	(1) Administration	R01A0010	Personal Services	R_AAA	3350	Wildfire Preparedness Fund	\$0	0.0	\$0	\$0	\$0	\$0
R	01, Executive Director's Office	(A) Administration	(1) Administration	R01A0020	Health, Life, and Dental	R_P30	1000	General Fund - Unrestricted	\$10,171,648	0.0	\$8,060,159	\$0	\$1,540,742	\$570,747
R	01, Executive Director's Office	(A) Administration	(1) Administration	R01A0020	Health, Life, and Dental	R_P30	15RS	Marijuana Tax Cash Fund	\$310,994	0.0	\$0	\$310,994	\$0	\$0
R	01, Executive Director's Office	(A) Administration	(1) Administration	R01A0020	Health, Life, and Dental	R_P30	29U0	Vehicle Identification Number Fund	\$0	0.0	\$0	\$0	\$0	\$0
R	01, Executive Director's Office	(A) Administration	(1) Administration	R01A0020	Health, Life, and Dental	R_P30	4070	Public Safety Special Revenue Fund	\$12,561,323	0.0	\$0	\$12,561,323	\$0	\$0
R	01, Executive Director's Office	(A) Administration	(1) Administration	R01A0020	Health, Life, and Dental	R_P30	VSCF	Various Sources of Cash Clearing Fund	\$2,205,430	0.0	\$0	\$2,205,430	\$0	\$0
R	01, Executive Director's Office	(A) Administration	(1) Administration	R01A0030	Short-Term Disability	R_P60	1000	General Fund - Unrestricted	\$102,545	0.0	\$81,269	\$0	\$15,324	\$5,952
R	01, Executive Director's Office	(A) Administration	(1) Administration	R01A0030	Short-Term Disability	R_P60	15RS	Marijuana Tax Cash Fund	\$3,429	0.0	\$0	\$3,429	\$0	\$0
R	01, Executive Director's Office	(A) Administration	(1) Administration	R01A0030	Short-Term Disability	R_P60	29U0	Vehicle Identification Number Fund	\$0	0.0	\$0	\$0	\$0	\$0
R	01, Executive Director's Office	(A) Administration	(1) Administration	R01A0030	Short-Term Disability	R_P60	4070	Public Safety Special Revenue Fund	\$130,630	0.0	\$0	\$130,630	\$0	\$0
R	01, Executive Director's Office	(A) Administration	(1) Administration	R01A0030	Short-Term Disability	R_P60	VSCF	Various Sources of Cash Clearing Fund	\$21,480	0.0	\$0	\$21,480	\$0	\$0
R	01, Executive Director's Office	(A) Administration	(1) Administration	R01A0040	Amortization Equalization Disbursement	R_P40	1000	General Fund - Unrestricted	\$3,274,053	0.0	\$2,594,727	\$0	\$489,949	\$189,377
R	01, Executive Director's Office	(A) Administration	(1) Administration	R01A0040	Amortization Equalization Disbursement	R_P40	15RS	Marijuana Tax Cash Fund	\$102,322	0.0	\$0	\$102,322	\$0	\$0
R	01, Executive Director's Office	(A) Administration	(1) Administration	R01A0040	Amortization Equalization Disbursement	R_P40	29U0	Vehicle Identification Number Fund	\$0	0.0	\$0	\$0	\$0	\$0
R	01, Executive Director's Office	(A) Administration	(1) Administration	R01A0040	Amortization Equalization Disbursement	R_P40	4070	Public Safety Special Revenue Fund	\$4,171,170	0.0	\$0	\$4,171,170	\$0	\$0
R	01, Executive Director's Office	(A) Administration	(1) Administration	R01A0040	Amortization Equalization Disbursement	R_P40	VSCF	Various Sources of Cash Clearing Fund	\$693,804	0.0	\$0	\$693,804	\$0	\$0
R	01, Executive Director's Office	(A) Administration	(1) Administration	R01A0050	Supplemental Amortization Equalization Disbursement	R_P50	1000	General Fund - Unrestricted	\$3,274,053	0.0	\$2,594,727	\$0	\$489,949	\$189,377
R	01, Executive Director's Office	(A) Administration	(1) Administration	R01A0050	Supplemental Amortization Equalization Disbursement	R_P50	15RS	Marijuana Tax Cash Fund	\$102,322	0.0	\$0	\$102,322	\$0	\$0
R	01, Executive Director's Office	(A) Administration	(1) Administration	R01A0050	Supplemental Amortization Equalization Disbursement	R_P50	29U0	Vehicle Identification Number Fund	\$0	0.0	\$0	\$0	\$0	\$0
R	01, Executive Director's Office	(A) Administration	(1) Administration	R01A0050	Supplemental Amortization Equalization Disbursement	R_P50	4070	Public Safety Special Revenue Fund	\$4,171,170	0.0	\$0	\$4,171,170	\$0	\$0
R	01, Executive Director's Office	(A) Administration	(1) Administration	R01A0050	Supplemental Amortization Equalization Disbursement	R_P50	VSCF	Various Sources of Cash Clearing Fund	\$693,804	0.0	\$0	\$693,804	\$0	\$0
R	01, Executive Director's Office	(A) Administration	(1) Administration	R01A0055	PERA Direct Distribution	R_D15	1000	General Fund - Unrestricted	\$1,453,279	0.0	\$1,207,525	\$0	\$245,754	\$0
R	01, Executive Director's Office	(A) Administration	(1) Administration	R01A0055	PERA Direct Distribution	R_D15	15RS	Marijuana Tax Cash Fund	\$43,854	0.0	\$0	\$43,854	\$0	\$0
R	01, Executive Director's Office	(A) Administration	(1) Administration	R01A0055	PERA Direct Distribution	R_D15	4070	Public Safety Special Revenue Fund	\$2,073,974	0.0	\$0	\$2,073,974	\$0	\$0
R	01, Executive Director's Office	(A) Administration	(1) Administration	R01A0055	PERA Direct Distribution	R_D15	VSCF	Various Sources of Cash Clearing Fund	\$346,165	0.0	\$0	\$346,165	\$0	\$0

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*Data is rounded to the nearest dollar

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Cab	Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0060	Salary Survey	R_P10	1000	General Fund - Unrestricted	\$1,911,688	0.0	\$1,462,790	\$0	\$323,068	\$125,830
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0060	Salary Survey	R_P10	15RS	Marijuana Tax Cash Fund	\$57,009	0.0	\$0	\$57,009	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0060	Salary Survey	R_P10	4070	Public Safety Special Revenue Fund	\$2,736,292	0.0	\$0	\$2,736,292	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0060	Salary Survey	R_P10	VSCF	Various Sources of Cash Clearing Fund	\$455,783	0.0	\$0	\$455,783	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0066	Paid Family Leave	R_Parent	1000	General Fund - Unrestricted	\$132,621	0.0	\$102,188	\$0	\$21,932	\$8,501
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0066	Paid Family Leave	R_Parent	15RS	Marijuana Tax Cash Fund	\$3,977	0.0	\$0	\$3,977	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0066	Paid Family Leave	R_Parent	4070	Public Safety Special Revenue Fund	\$214,122	0.0	\$0	\$214,122	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0066	Paid Family Leave	R_Parent	VSCF	Various Sources of Cash Clearing Fund	\$41,701	0.0	\$0	\$41,701	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0080	Shift Differential	R_P70	1000	General Fund - Unrestricted	\$135,551	0.0	\$70,318	\$0	\$65,233	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0080	Shift Differential	R_P70	4070	Public Safety Special Revenue Fund	\$416,512	0.0	\$0	\$416,512	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0080	Shift Differential	R_P70	VSCF	Various Sources of Cash Clearing Fund	\$94,090	0.0	\$0	\$94,090	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0090	Workers' Compensation	R_C20	1000	General Fund - Unrestricted	\$1,367,490	0.0	\$0	\$0	\$1,367,490	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0090	Workers' Compensation	R_C20	15RS	Marijuana Tax Cash Fund	\$0	0.0	\$0	\$0	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0090	Workers' Compensation	R_C20	4070	Public Safety Special Revenue Fund	\$0	0.0	\$0	\$0	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0090	Workers' Compensation	R_C20	VSCF	Various Sources of Cash Clearing Fund	\$0	0.0	\$0	\$0	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0100	Operating Expenses	R_ACY	1000	General Fund - Unrestricted	\$489,916	0.0	\$57,650	\$0	\$432,266	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0110	Legal Services	R_L10	1000	General Fund - Unrestricted	\$278,996	0.0	\$0	\$0	\$278,996	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0110	Legal Services	R_L10	1310	COVID Heroes Collaboration Fund	\$0	0.0	\$0	\$0	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0110	Legal Services	R_L10	4070	Public Safety Special Revenue Fund	\$0	0.0	\$0	\$0	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0110	Legal Services	R_L10	VSCF	Various Sources of Cash Clearing Fund	\$0	0.0	\$0	\$0	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0115	Administrative Law Judge Costs	R_C50	1000	General Fund - Unrestricted	\$3,125	0.0	\$3,125	\$0	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0120	Payment to Risk Management and Property Funds	R_C10	1000	General Fund - Unrestricted	\$1,538,143	0.0	\$6,544	\$0	\$1,531,599	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0120	Payment to Risk Management and Property Funds	R_C10	4070	Public Safety Special Revenue Fund	\$300	0.0	\$0	\$300	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0120	Payment to Risk Management and Property Funds	R_C10	VSCF	Various Sources of Cash Clearing Fund	\$0	0.0	\$0	\$0	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0130	Vehicle Lease Payments	R_C30	1000	General Fund - Unrestricted	\$1,887,290	0.0	\$997,075	\$0	\$414,779	\$275,436
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0130	Vehicle Lease Payments	R_C30	15RS	Marijuana Tax Cash Fund	\$99,694	0.0	\$0	\$99,694	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0130	Vehicle Lease Payments	R_C30	25M0	School Safety Resource Center Cash Fund	\$16,144	0.0	\$0	\$16,144	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0130	Vehicle Lease Payments	R_C30	4070	Public Safety Special Revenue Fund	\$8,837,706	0.0	\$0	\$8,837,706	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0130	Vehicle Lease Payments	R_C30	VSCF	Various Sources of Cash Clearing Fund	\$315,829	0.0	\$0	\$315,829	\$0	\$0

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Cab	Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0140	Leased Space	R_C60	1000	General Fund - Unrestricted	\$2,078,891	0.0	\$1,554,329	\$0	\$524,562	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0140	Leased Space	R_C60	15RS	Marijuana Tax Cash Fund	\$46,680	0.0	\$0	\$46,680	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0140	Leased Space	R_C60	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$0	0.0	\$0	\$0	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0140	Leased Space	R_C60	4070	Public Safety Special Revenue Fund	\$848,629	0.0	\$0	\$848,629	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0140	Leased Space	R_C60	VSCF	Various Sources of Cash Clearing Fund	\$585,648	0.0	\$0	\$585,648	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0150	Capitol Complex Leased Space	R_C40	1000	General Fund - Unrestricted	\$1,406,623	0.0	\$758,395	\$0	\$648,228	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0150	Capitol Complex Leased Space	R_C40	4070	Public Safety Special Revenue Fund	\$439,680	0.0	\$0	\$439,680	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0150	Capitol Complex Leased Space	R_C40	VSCF	Various Sources of Cash Clearing Fund	\$83,446	0.0	\$0	\$83,446	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0155	Depreciation-Lease Equivalent Payment	R_D10	4070	Public Safety Special Revenue Fund	\$54,738	0.0	\$0	\$54,738	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0160	Payments to OIT	R_T10	1000	General Fund - Unrestricted	\$8,340,936	0.0	\$2,575,247	\$0	\$5,740,610	\$25,079
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0160	Payments to OIT	R_T10	4070	Public Safety Special Revenue Fund	\$2,999,112	0.0	\$0	\$2,999,112	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0160	Payments to OIT	R_T10	VSCF	Various Sources of Cash Clearing Fund	\$608,150	0.0	\$0	\$608,150	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0175	CORE Operations	R_C15	1000	General Fund - Unrestricted	\$411,644	0.0	\$0	\$0	\$411,644	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0177	Lease Purchase Payments	R_ALK	1000	General Fund - Unrestricted	\$1,564,133	0.0	\$1,564,133	\$0	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0180	Utilities	R_AJS	1000	General Fund - Unrestricted	\$15,185	0.0	\$13,468	\$0	\$1,717	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0180	Utilities	R_AJS	4070	Public Safety Special Revenue Fund	\$464,802	0.0	\$0	\$464,802	\$0	\$0
R	01. Executive Director's Office	(A) Administration	(1) Administration	R01A0190	Distributions to Local Government	R_AKK	1880	Hazardous Materials Safety Fund	\$50,000	0.0	\$0	\$50,000	\$0	\$0
R	01. Executive Director's Office	(B) Special Programs	(1) Witness Protection Program	R01B0010	Witness Protection Fund	R_AKO	1000	General Fund - Unrestricted	\$50,000	0.0	\$50,000	\$0	\$0	\$0
R	01. Executive Director's Office	(B) Special Programs	(1) Witness Protection Program	R01B0020	Witness Protection Fund Expenditures	R_AKS	2690	Witness Protection Fund	\$83,000	0.0	\$0	\$0	\$83,000	\$0
R	01. Executive Director's Office	(B) Special Programs	(2) Colorado Integrated Criminal Justice Information System	R01B0030	Personal Services	R_AKT	1000	General Fund - Unrestricted	\$1,283,516	11.0	\$40,192	\$0	\$998,796	\$244,528
R	01. Executive Director's Office	(B) Special Programs	(2) Colorado Integrated Criminal Justice Information System	R01B0040	Operating Expenses	R_AKW	1000	General Fund - Unrestricted	\$157,002	0.0	\$6,500	\$0	\$100,502	\$50,000
R	01. Executive Director's Office	(B) Special Programs	(3) School Safety Resource Center	R01B0050	Program Costs	R_AKZ	1000	General Fund - Unrestricted	\$0	10.0	\$0	\$0	\$0	\$0
R	01. Executive Director's Office	(B) Special Programs	(3) School Safety Resource Center	R01B0050	Program Costs	R_AKZ	15RS	Marijuana Tax Cash Fund	\$1,200,000	0.0	\$0	\$1,200,000	\$0	\$0
R	01. Executive Director's Office	(B) Special Programs	(3) School Safety Resource Center	R01B0050	Program Costs	R_AKZ	25M0	School Safety Resource Center Cash Fund	\$146,491	0.0	\$0	\$146,491	\$0	\$0
R	01. Executive Director's Office	(B) Special Programs	(3) School Safety Resource Center	R01B0100	Indirect Cost Assessment	R_ALE	25M0	School Safety Resource Center Cash Fund	\$49,442	0.0	\$0	\$49,442	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200010	Colonel, Lt. Colonels, Majors, and Captains	R_AKU	1000	General Fund - Unrestricted	\$155,017	1.0	\$155,017	\$0	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200010	Colonel, Lt. Colonels, Majors, and Captains	R_AKU	4070	Public Safety Special Revenue Fund	\$5,479,580	33.0	\$0	\$5,479,580	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200020	Sergeants, Technicians, and Troopers	R_AME	1000	General Fund - Unrestricted	\$5,496,551	56.6	\$1,651,806	\$1,433,010	\$2,411,735	\$0

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Cab	Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200020	Sergeants, Technicians, and Troopers	R_AME	29U0	Vehicle Identification Number Fund	\$388,847	0.0	\$0	\$388,847	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200020	Sergeants, Technicians, and Troopers	R_AME	4070	Public Safety Special Revenue Fund	\$73,526,488	609.0	\$0	\$73,526,488	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200020	Sergeants, Technicians, and Troopers	R_AME	VSCF	Various Sources of Cash Clearing Fund	\$629,581	2.0	\$0	\$629,581	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200030	Civilians	R_AMP	1000	General Fund - Unrestricted	\$452,196	12.0	\$329,464	\$43,769	\$78,963	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200030	Civilians	R_AMP	29U0	Vehicle Identification Number Fund	\$28,615	0.0	\$0	\$28,615	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200030	Civilians	R_AMP	4070	Public Safety Special Revenue Fund	\$4,461,061	73.0	\$0	\$4,461,061	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200030	Civilians	R_AMP	VSCF	Various Sources of Cash Clearing Fund	\$105,194	0.0	\$0	\$105,194	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200040	Retirements	R_AMZ	4070	Public Safety Special Revenue Fund	\$400,000	0.0	\$0	\$400,000	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200050	Overtime	R_APE	1000	General Fund - Unrestricted	\$45,539	0.0	\$0	\$20,277	\$25,262	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200050	Overtime	R_APE	29U0	Vehicle Identification Number Fund	\$58,468	0.0	\$0	\$58,468	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200050	Overtime	R_APE	4070	Public Safety Special Revenue Fund	\$2,158,056	0.0	\$0	\$2,158,056	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200060	Operating Expenses	R_APJ	1000	General Fund - Unrestricted	\$980,030	0.0	\$539,124	\$191,585	\$249,321	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200060	Operating Expenses	R_APJ	29U0	Vehicle Identification Number Fund	\$37,127	0.0	\$0	\$37,127	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200060	Operating Expenses	R_APJ	4070	Public Safety Special Revenue Fund	\$12,492,712	0.0	\$0	\$12,492,712	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200060	Operating Expenses	R_APJ	VSCF	Various Sources of Cash Clearing Fund	\$351,769	0.0	\$0	\$351,769	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200070	Information Technology Asset Maintenance	R_APM	4070	Public Safety Special Revenue Fund	\$2,986,020	0.0	\$0	\$2,986,020	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200080	Vehicle Lease Payments	R_C31	1000	General Fund - Unrestricted	\$179,112	0.0	\$179,112	\$0	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200080	Vehicle Lease Payments	R_C31	4070	Public Safety Special Revenue Fund	\$13,440	0.0	\$0	\$13,440	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200080	Vehicle Lease Payments	R_C31	VSCF	Various Sources of Cash Clearing Fund	\$0	0.0	\$0	\$0	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200090	Ports of Entry	R_APV	1000	General Fund - Unrestricted	\$0	3.7	\$0	\$0	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200090	Ports of Entry	R_APV	1880	Hazardous Materials Safety Fund	\$212,306	0.0	\$0	\$212,306	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200090	Ports of Entry	R_APV	4070	Public Safety Special Revenue Fund	\$8,912,964	114.1	\$0	\$8,912,964	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200100	Communications Program	R_ARI	1000	General Fund - Unrestricted	\$579,120	20.0	\$0	\$0	\$558,255	\$20,865
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200100	Communications Program	R_ARI	4070	Public Safety Special Revenue Fund	\$11,175,604	118.1	\$0	\$11,175,604	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200100	Communications Program	R_ARI	VSCF	Various Sources of Cash Clearing Fund	\$669,245	0.0	\$0	\$669,245	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200110	State Patrol Training Academy	R_ATA	1000	General Fund - Unrestricted	\$621,811	1.0	\$0	\$79,844	\$541,967	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200110	State Patrol Training Academy	R_ATA	15RS	Marijuana Tax Cash Fund	\$150,000	0.0	\$0	\$150,000	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200110	State Patrol Training Academy	R_ATA	4070	Public Safety Special Revenue Fund	\$2,305,721	16.0	\$0	\$2,305,721	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200110	State Patrol Training Academy	R_ATA	VSCF	Various Sources of Cash Clearing Fund	\$208,641	0.0	\$0	\$208,641	\$0	\$0

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Cab	Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200120	Safety and Law Enforcement Support	R_ATH	2710	State Patrol Special Events Fund	\$3,428,690	0.0	\$0	\$1,410,913	\$2,017,777	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200120	Safety and Law Enforcement Support	R_ATH	4020	Motorcycle Operator Safety Training Fund	\$0	0.0	\$0	\$0	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200120	Safety and Law Enforcement Support	R_ATH	6070	Fleet Management Fund	\$541,792	2.0	\$0	\$0	\$541,792	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200130	Aircraft Program	R_ATR	4070	Public Safety Special Revenue Fund	\$397,759	0.0	\$0	\$397,759	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200130	Aircraft Program	R_ATR	6120	Public Safety Internal Service Fund	\$371,350	6.0	\$0	\$180,000	\$191,350	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200130	Aircraft Program	R_ATR	VSCF	Various Sources of Cash Clearing Fund	\$16,493	0.0	\$0	\$16,493	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200140	Executive and Capitol Complex Security Program	R_BBW	1000	General Fund - Unrestricted	\$9,855,063	98.9	\$8,119,759	\$0	\$1,735,304	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200150	Hazardous Materials Safety Program	R_BDZ	1000	General Fund - Unrestricted	\$0	5.5	\$0	\$0	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200150	Hazardous Materials Safety Program	R_BDZ	1860	Nuclear Materials Transportation Fund	\$229,297	0.0	\$0	\$229,297	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200150	Hazardous Materials Safety Program	R_BDZ	1880	Hazardous Materials Safety Fund	\$703,927	0.0	\$0	\$703,927	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200150	Hazardous Materials Safety Program	R_BDZ	4070	Public Safety Special Revenue Fund	\$945,592	6.5	\$0	\$945,592	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200160	Automobile Theft Prevention Authority	R_BLR	17G0	Auto Theft Prevention Cash Fund	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200170	Victim Assistance	R_BNK	1000	General Fund - Unrestricted	\$421,095	1.8	\$0	\$242,040	\$996	\$178,059
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200170	Victim Assistance	R_BNK	2070	Victims Assistance and Law Enforcement Fund	\$299,811	5.0	\$0	\$0	\$299,811	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200180	Counter-Drug Program	R_BNO	17N0	Counterdrug Activities Cash Fund	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200190	Motor Carrier Safety and Assistance Program Grants	R_BNA	1000	General Fund - Unrestricted	\$3,764,661	32.0	\$0	\$0	\$0	\$3,764,661
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200190	Motor Carrier Safety and Assistance Program Grants	R_BNA	4070	Public Safety Special Revenue Fund	\$689,790	0.0	\$0	\$689,790	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200200	Federal Safety Grants	R_BNP	1000	General Fund - Unrestricted	\$1,389,780	2.0	\$0	\$0	\$0	\$1,389,780
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200210	Indirect Cost Assessment	R_BLK	1000	General Fund - Unrestricted	\$1,903,692	0.0	\$0	\$334,189	\$1,114,363	\$455,140
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200210	Indirect Cost Assessment	R_BLK	29U0	Vehicle Identification Number Fund	\$50,771	0.0	\$0	\$50,771	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200210	Indirect Cost Assessment	R_BLK	4070	Public Safety Special Revenue Fund	\$16,769,449	0.0	\$0	\$16,769,449	\$0	\$0
R	02. Colorado State Patrol	(A) Colorado State Patrol	(1) Colorado State Patrol	R0200210	Indirect Cost Assessment	R_BLK	VSCF	Various Sources of Cash Clearing Fund	\$69,822	0.0	\$0	\$69,822	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300010	Personal Services	R_BNR	1000	General Fund - Unrestricted	\$1,530,451	16.1	\$917,843	\$0	\$612,608	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300010	Personal Services	R_BNR	12B0	Fire Service Education and Training Fund	\$29,300	0.0	\$0	\$29,300	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300010	Personal Services	R_BNR	12C0	Fire Suppression Cash Fund	\$158,000	0.0	\$0	\$158,000	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300010	Personal Services	R_BNR	12E0	Fireworks Licensing Cash Fund	\$0	0.0	\$0	\$0	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300010	Personal Services	R_BNR	2030	Firefighter, First and Haz Mat Responder Certification Fund	\$138,000	5.0	\$0	\$138,000	\$0	\$0

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R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300010	Personal Services	R_BNR	22N0	Cigarette Ignition Standards & Firefighter Protection Act	\$35,000	0.0	\$0	\$35,000	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300010	Personal Services	R_BNR	22P0	Wildland-Urban Interface Training Fund	\$29,300	0.0	\$0	\$29,300	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300010	Personal Services	R_BNR	22S0	Public School Construction and Inspection Fund	\$1,431,862	18.5	\$0	\$1,431,862	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300010	Personal Services	R_BNR	27K0	Health Facility Construction and Inspection Fund	\$785,427	10.0	\$0	\$785,427	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300010	Personal Services	R_BNR	VSCF	Various Sources of Cash Clearing Fund	\$830,879	6.0	\$0	\$830,879	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300020	Operating Expenses	R_BPA	1000	General Fund - Unrestricted	\$497,177	0.0	\$316,078	\$0	\$106,002	\$75,097
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300020	Operating Expenses	R_BPA	12B0	Fire Service Education and Training Fund	\$15,000	0.0	\$0	\$15,000	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300020	Operating Expenses	R_BPA	12C0	Fire Suppression Cash Fund	\$35,000	0.0	\$0	\$35,000	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300020	Operating Expenses	R_BPA	2030	Firefighter, First and Haz Mat Responder Certification Fund	\$20,000	0.0	\$0	\$20,000	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300020	Operating Expenses	R_BPA	22N0	Cigarette Ignition Standards & Firefighter Protection Act	\$7,000	0.0	\$0	\$7,000	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300020	Operating Expenses	R_BPA	22P0	Wildland-Urban Interface Training Fund	\$15,000	0.0	\$0	\$15,000	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300020	Operating Expenses	R_BPA	22S0	Public School Construction and Inspection Fund	\$400,000	0.0	\$0	\$400,000	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300020	Operating Expenses	R_BPA	27K0	Health Facility Construction and Inspection Fund	\$223,513	0.0	\$0	\$223,513	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300020	Operating Expenses	R_BPA	VSCF	Various Sources of Cash Clearing Fund	\$113,647	0.0	\$0	\$113,647	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300025	Overtime	R_BPB	1000	General Fund - Unrestricted	\$28,285	0.0	\$0	\$0	\$28,285	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300025	Overtime	R_BPB	VSCF	Various Sources of Cash Clearing Fund	\$113,238	0.0	\$0	\$113,238	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300030	Wildfire Preparedness Fund	R_AAB	1000	General Fund - Unrestricted	\$4,750,000	0.0	\$4,750,000	\$0	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300035	Appropriation to Colorado Firefighting Air Corps Fund	R_BPU	1000	General Fund - Unrestricted	\$1,200,000	0.0	\$1,200,000	\$0	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300037	Aviation Resources	R_BPV	1000	General Fund - Unrestricted	\$7,342,500	0.0	\$7,342,500	\$0	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300040	Wildland Fire Management Services	R_BPN	1000	General Fund - Unrestricted	\$16,143,907	76.4	\$15,899,523	\$0	\$0	\$244,384
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300040	Wildland Fire Management Services	R_BPN	2013	Colorado Firefighting Air Corps	\$1,200,000	0.0	\$0	\$1,200,000	\$0	\$0

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R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300040	Wildland Fire Management Services	R_BPN	26Z0	Emergency Fire Fund	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300040	Wildland Fire Management Services	R_BPN	27A0	Wildland Fire Equipment Repair Fund	\$296,584	0.0	\$0	\$296,584	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300040	Wildland Fire Management Services	R_BPN	27B0	Wildland Fire Cost Recovery Fund	\$18,004	0.0	\$0	\$18,004	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300040	Wildland Fire Management Services	R_BPN	3340	Wildfire Emergency Fund	\$750,000	0.0	\$0	\$750,000	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300040	Wildland Fire Management Services	R_BPN	3350	Wildfire Preparedness Fund	\$3,972,420	20.4	\$0	\$0	\$3,972,420	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300045	Appropriation to the Local Firefighter Safety and Disease Pr	R_BPO	1000	General Fund - Unrestricted	\$500,000	0.0	\$500,000	\$0	\$0	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300050	Indirect Cost Assessment	R_BPT	1000	General Fund - Unrestricted	\$82,506	0.0	\$0	\$0	\$82,506	\$0
R	03. Division of Fire Prevention and Control	(A) Division of Fire Prevention and Control	(1) Division of Fire Prevention and Control	R0300050	Indirect Cost Assessment	R_BPT	VSCF	Various Sources of Cash Clearing Fund	\$409,591	0.0	\$0	\$409,591	\$0	\$0
R	04. Division of Criminal Justice	(A) Administration	(1) Administration	R04A0010	DCJ Administrative Services	R_BRC	1000	General Fund - Unrestricted	\$5,007,503	38.0	\$4,362,184	\$0	\$510,657	\$134,662
R	04. Division of Criminal Justice	(A) Administration	(1) Administration	R04A0010	DCJ Administrative Services	R_BRC	15RS	Marijuana Tax Cash Fund	\$1,170,603	3.0	\$0	\$1,170,603	\$0	\$0
R	04. Division of Criminal Justice	(A) Administration	(1) Administration	R04A0010	DCJ Administrative Services	R_BRC	2070	Victims Assistance and Law Enforcement Fund	\$563,762	6.7	\$0	\$563,762	\$0	\$0
R	04. Division of Criminal Justice	(A) Administration	(1) Administration	R04A0010	DCJ Administrative Services	R_BRC	2550	Correctional Treatment Cash Fund	\$4,858	0.0	\$0	\$0	\$4,858	\$0
R	04. Division of Criminal Justice	(A) Administration	(1) Administration	R04A0010	DCJ Administrative Services	R_BRC	2925	Substance-Affected Driving Data-Analysis Cash Fund	\$16,421	0.0	\$0	\$16,421	\$0	\$0
R	04. Division of Criminal Justice	(A) Administration	(1) Administration	R04A0010	DCJ Administrative Services	R_BRC	BWCF	Body Worn Camera Fund	\$0	0.0	\$0	\$0	\$0	\$0
R	04. Division of Criminal Justice	(A) Administration	(1) Administration	R04A0015	Appropriation to the Body-worn Cameras for Law Enforcement O	R_BRD	1000	General Fund - Unrestricted	\$0	0.0	\$0	\$0	\$0	\$0
R	04. Division of Criminal Justice	(A) Administration	(1) Administration	R04A0020	Indirect Cost Assessment	R_CMP	1000	General Fund - Unrestricted	\$644,179	0.0	\$0	\$0	\$0	\$644,179
R	04. Division of Criminal Justice	(A) Administration	(1) Administration	R04A0020	Indirect Cost Assessment	R_CMP	15RS	Marijuana Tax Cash Fund	\$31,322	0.0	\$0	\$31,322	\$0	\$0
R	04. Division of Criminal Justice	(A) Administration	(1) Administration	R04A0020	Indirect Cost Assessment	R_CMP	2070	Victims Assistance and Law Enforcement Fund	\$55,925	0.0	\$0	\$55,925	\$0	\$0
R	04. Division of Criminal Justice	(A) Administration	(1) Administration	R04A0020	Indirect Cost Assessment	R_CMP	VSCF	Various Sources of Cash Clearing Fund	\$7,363	0.0	\$0	\$7,363	\$0	\$0
R	04. Division of Criminal Justice	(B) Victims Assistance	(1) Victims Assistance	R04B0010	Federal Victims Assistance and Compensation Grants	R_CAW	1000	General Fund - Unrestricted	\$25,148,792	8.6	\$0	\$0	\$0	\$25,148,792
R	04. Division of Criminal Justice	(B) Victims Assistance	(1) Victims Assistance	R04B0020	State Victims Assistance and Law Enforcement Program	R_CCG	2070	Victims Assistance and Law Enforcement Fund	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
R	04. Division of Criminal Justice	(B) Victims Assistance	(1) Victims Assistance	R04B0020	State Victims Assistance and Law Enforcement Program	R_CCG	207F	Victims Assistance and Law Enforcement (ARPA-CSFR Funds)	\$1,500,000	0.0	\$0	\$0	\$1,500,000	\$0
R	04. Division of Criminal Justice	(B) Victims Assistance	(1) Victims Assistance	R04B0030	Child Abuse Investigation	R_CCO	1000	General Fund - Unrestricted	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
R	04. Division of Criminal Justice	(B) Victims Assistance	(1) Victims Assistance	R04B0030	Child Abuse Investigation	R_CCO	20B0	Child Abuse Investigation Surcharge Fund	\$297,693	0.3	\$0	\$297,693	\$0	\$0
R	04. Division of Criminal Justice	(B) Victims Assistance	(1) Victims Assistance	R04B0040	Sexual Assault Victim Emergency Payment Program	R_AAC	1000	General Fund - Unrestricted	\$167,933	0.2	\$167,933	\$0	\$0	\$0
R	04. Division of Criminal Justice	(B) Victims Assistance	(1) Victims Assistance	R04B0050	Statewide Victim Information and Notification System (VINE)	R_AAD	1000	General Fund - Unrestricted	\$434,720	0.0	\$434,720	\$0	\$0	\$0

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R	04. Division of Criminal Justice	(B) Victims Assistance	(1) Victims Assistance	R04B0060	State Victims Compensation Program	R_LZA	CSFE	Economic Recovery and Relief Cash Fund	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000
R	04. Division of Criminal Justice	(B) Victims Assistance	(1) Victims Assistance	R04B0070	Forensic Nurse Examiners Telehealth Program	R_LZA1	CSFE	Economic Recovery and Relief Cash Fund	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000
R	04. Division of Criminal Justice	(C) Juvenile Justice and Delinquency Prevention	(1) Juvenile Justice and Delinquency Prevention	R04C0010	Juvenile Justice Disbursements	R_BWA	1000	General Fund - Unrestricted	\$800,000	1.2	\$0	\$0	\$0	\$800,000
R	04. Division of Criminal Justice	(C) Juvenile Justice and Delinquency Prevention	(1) Juvenile Justice and Delinquency Prevention	R04C0020	Juvenile Diversion Programs	R_BWK	1000	General Fund - Unrestricted	\$3,161,677	2.7	\$3,161,677	\$0	\$0	\$0
R	04. Division of Criminal Justice	(C) Juvenile Justice and Delinquency Prevention	(1) Juvenile Justice and Delinquency Prevention	R04C0020	Juvenile Diversion Programs	R_BWK	15RS	Marijuana Tax Cash Fund	\$400,000	0.3	\$0	\$400,000	\$0	\$0
R	04. Division of Criminal Justice	(D) Community Corrections	(1) Community Corrections	R04D0010	Community Corrections Placements	R_CGE	1000	General Fund - Unrestricted	\$65,076,507	0.0	\$65,076,507	\$0	\$0	\$0
R	04. Division of Criminal Justice	(D) Community Corrections	(1) Community Corrections	R04D0016	Correctional Treatment	R_CGF	1000	General Fund - Unrestricted	\$2,707,740	0.0	\$0	\$0	\$2,707,740	\$0
R	04. Division of Criminal Justice	(D) Community Corrections	(1) Community Corrections	R04D0016	Correctional Treatment	R_CGF	2550	Correctional Treatment Cash Fund	\$27,077	0.0	\$0	\$0	\$27,077	\$0
R	04. Division of Criminal Justice	(D) Community Corrections	(1) Community Corrections	R04D0020	Community Correction Facility Payments	R_AAE	1000	General Fund - Unrestricted	\$4,342,751	0.0	\$4,342,751	\$0	\$0	\$0
R	04. Division of Criminal Justice	(D) Community Corrections	(1) Community Corrections	R04D0030	Community Corrections Boards Administration	R_CGA	1000	General Fund - Unrestricted	\$2,602,937	0.0	\$2,602,937	\$0	\$0	\$0
R	04. Division of Criminal Justice	(D) Community Corrections	(1) Community Corrections	R04D0040	Services for Substance Abuse and Co-occurring Disorders	R_CGK	1000	General Fund - Unrestricted	\$2,654,178	0.0	\$0	\$0	\$2,654,178	\$0
R	04. Division of Criminal Justice	(D) Community Corrections	(1) Community Corrections	R04D0040	Services for Substance Abuse and Co-occurring Disorders	R_CGK	2550	Correctional Treatment Cash Fund	\$26,542	0.0	\$0	\$0	\$26,542	\$0
R	04. Division of Criminal Justice	(D) Community Corrections	(1) Community Corrections	R04D0050	Specialized Offender Services	R_CIR	1000	General Fund - Unrestricted	\$272,839	0.0	\$272,839	\$0	\$0	\$0
R	04. Division of Criminal Justice	(D) Community Corrections	(1) Community Corrections	R04D0060	Offender Assessment Training	R_CKP	1000	General Fund - Unrestricted	\$10,507	0.0	\$10,507	\$0	\$0	\$0
R	04. Division of Criminal Justice	(E) Crime Control and System Improvement	(1) Crime Control and System Improvement	R04E0010	State and Local Crime Control and System Improvement Grants	R_CMB	1000	General Fund - Unrestricted	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000
R	04. Division of Criminal Justice	(E) Crime Control and System Improvement	(1) Crime Control and System Improvement	R04E0020	Sex Offender Surcharge Fund Program	R_CME	1000	General Fund - Unrestricted	\$83,471	0.9	\$83,471	\$0	\$0	\$0
R	04. Division of Criminal Justice	(E) Crime Control and System Improvement	(1) Crime Control and System Improvement	R04E0020	Sex Offender Surcharge Fund Program	R_CME	2830	Sex Offender Surcharge Fund	\$155,946	1.5	\$0	\$155,946	\$0	\$0
R	04. Division of Criminal Justice	(E) Crime Control and System Improvement	(1) Crime Control and System Improvement	R04E0030	Sex Offender Supervision	R_CML	1000	General Fund - Unrestricted	\$386,577	3.2	\$386,577	\$0	\$0	\$0
R	04. Division of Criminal Justice	(E) Crime Control and System Improvement	(1) Crime Control and System Improvement	R04E0040	Treatment Provider Criminal Background Checks	R_CMN	18E0	Sex Offender Treatment Provider Fund	\$19,862	0.0	\$0	\$19,862	\$0	\$0
R	04. Division of Criminal Justice	(E) Crime Control and System Improvement	(1) Crime Control and System Improvement	R04E0040	Treatment Provider Criminal Background Checks	R_CMN	18F0	Domestic Violence Treatment Provider Fund	\$29,744	0.6	\$0	\$29,744	\$0	\$0
R	04. Division of Criminal Justice	(E) Crime Control and System Improvement	(1) Crime Control and System Improvement	R04E0060	Federal Grants	R_CMT	1000	General Fund - Unrestricted	\$5,000,000	10.5	\$0	\$0	\$0	\$5,000,000
R	04. Division of Criminal Justice	(E) Crime Control and System Improvement	(1) Crime Control and System Improvement	R04E0070	EPIC Resource Center	R_BJS	1000	General Fund - Unrestricted	\$0	0.0	\$0	\$0	\$0	\$0
R	04. Division of Criminal Justice	(E) Crime Control and System Improvement	(1) Crime Control and System Improvement	R04E0080	Criminal Justice Training Fund	R_CNG	21N0	Criminal Justice Training Fund	\$240,000	0.5	\$0	\$240,000	\$0	\$0
R	04. Division of Criminal Justice	(E) Crime Control and System Improvement	(1) Crime Control and System Improvement	R04E0100	Methamphetamine Abuse Task Force Fund	R_BRY	20D0	Methamphetamine Abuse Response Fund	\$3,000	0.0	\$0	\$3,000	\$0	\$0

FY 2022-23 Governor's Request - Department of Public Safety

*Data is rounded to the nearest dollar

Schedule 4D

Cab	Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R	05. Colorado Bureau of Investigations	(A) Administration	(1) Administration	R05A0010	Personal Services	R_COJ	1000	General Fund - Unrestricted	\$529,083	6.2	\$529,083	\$0	\$0	\$0
R	05. Colorado Bureau of Investigations	(A) Administration	(1) Administration	R05A0010	Personal Services	R_COJ	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$80,719	0.8	\$0	\$80,719	\$0	\$0
R	05. Colorado Bureau of Investigations	(A) Administration	(1) Administration	R05A0020	Operating Expenses	R_COT	1000	General Fund - Unrestricted	\$43,899	0.0	\$43,899	\$0	\$0	\$0
R	05. Colorado Bureau of Investigations	(A) Administration	(1) Administration	R05A0020	Operating Expenses	R_COT	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$10,835	0.0	\$0	\$10,835	\$0	\$0
R	05. Colorado Bureau of Investigations	(A) Administration	(1) Administration	R05A0030	Vehicle Lease Payments	R_C32	1000	General Fund - Unrestricted	\$154,960	0.0	\$154,960	\$0	\$0	\$0
R	05. Colorado Bureau of Investigations	(A) Administration	(1) Administration	R05A0030	Vehicle Lease Payments	R_C32	15RS	Marijuana Tax Cash Fund	\$0	0.0	\$0	\$0	\$0	\$0
R	05. Colorado Bureau of Investigations	(A) Administration	(1) Administration	R05A0030	Vehicle Lease Payments	R_C32	VSCF	Various Sources of Cash Clearing Fund	\$0	0.0	\$0	\$0	\$0	\$0
R	05. Colorado Bureau of Investigations	(A) Administration	(1) Administration	R05A0040	Federal Grants	R_CRT	1000	General Fund - Unrestricted	\$915,190	3.0	\$0	\$0	\$0	\$915,190
R	05. Colorado Bureau of Investigations	(A) Administration	(1) Administration	R05A0050	Indirect Cost Assessment	R_CRZ	1000	General Fund - Unrestricted	\$89,386	0.0	\$0	\$0	\$68,841	\$20,545
R	05. Colorado Bureau of Investigations	(A) Administration	(1) Administration	R05A0050	Indirect Cost Assessment	R_CRZ	15RS	Marijuana Tax Cash Fund	\$449,394	0.0	\$0	\$449,394	\$0	\$0
R	05. Colorado Bureau of Investigations	(A) Administration	(1) Administration	R05A0050	Indirect Cost Assessment	R_CRZ	VSCF	Various Sources of Cash Clearing Fund	\$1,013,776	0.0	\$0	\$1,013,776	\$0	\$0
R	05. Colorado Bureau of Investigations	(B) Colorado Crime Information Center	(1) CCIC Program Support	R05B0010	Personal Services	R_DCD	1000	General Fund - Unrestricted	\$938,563	14.8	\$938,563	\$0	\$0	\$0
R	05. Colorado Bureau of Investigations	(B) Colorado Crime Information Center	(1) CCIC Program Support	R05B0010	Personal Services	R_DCD	15RS	Marijuana Tax Cash Fund	\$53,095	0.0	\$0	\$53,095	\$0	\$0
R	05. Colorado Bureau of Investigations	(B) Colorado Crime Information Center	(1) CCIC Program Support	R05B0010	Personal Services	R_DCD	16C0	Sex Offender Registry Fund	\$53,685	1.2	\$0	\$53,685	\$0	\$0
R	05. Colorado Bureau of Investigations	(B) Colorado Crime Information Center	(1) CCIC Program Support	R05B0010	Personal Services	R_DCD	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$0	0.0	\$0	\$0	\$0	\$0
R	05. Colorado Bureau of Investigations	(B) Colorado Crime Information Center	(1) CCIC Program Support	R05B0020	Operating Expenses	R_DCN	1000	General Fund - Unrestricted	\$117,104	0.0	\$117,104	\$0	\$0	\$0
R	05. Colorado Bureau of Investigations	(B) Colorado Crime Information Center	(1) CCIC Program Support	R05B0020	Operating Expenses	R_DCN	15RS	Marijuana Tax Cash Fund	\$14,653	0.0	\$0	\$14,653	\$0	\$0
R	05. Colorado Bureau of Investigations	(B) Colorado Crime Information Center	(1) CCIC Program Support	R05B0020	Operating Expenses	R_DCN	16C0	Sex Offender Registry Fund	\$6,776	0.0	\$0	\$6,776	\$0	\$0
R	05. Colorado Bureau of Investigations	(B) Colorado Crime Information Center	(1) CCIC Program Support	R05B0020	Operating Expenses	R_DCN	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$59,384	0.0	\$0	\$39,451	\$19,933	\$0
R	05. Colorado Bureau of Investigations	(B) Colorado Crime Information Center	(2) Biometric Identification and Records Unit	R05B0030	Personal Services	R_DDI	1000	General Fund - Unrestricted	\$1,255,175	20.5	\$1,255,175	\$0	\$0	\$0
R	05. Colorado Bureau of Investigations	(B) Colorado Crime Information Center	(2) Biometric Identification and Records Unit	R05B0030	Personal Services	R_DDI	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$3,503,700	54.5	\$0	\$3,164,174	\$339,526	\$0

FY 2022-23 Governor's Request - Department of Public Safety

*Data is rounded to the nearest dollar

Schedule 4D

Cab	Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R	05. Colorado Bureau of Investigations	(B) Colorado Crime Information Center	(2) Biometric Identification and Records Unit	R05B0040	Operating Expenses	R_DDL	1000	General Fund - Unrestricted	\$224,740	0.0	\$224,740	\$0	\$0	\$0
R	05. Colorado Bureau of Investigations	(B) Colorado Crime Information Center	(2) Biometric Identification and Records Unit	R05B0040	Operating Expenses	R_DDL	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$5,785,632	0.0	\$0	\$3,240,254	\$2,545,378	\$0
R	05. Colorado Bureau of Investigations	(B) Colorado Crime Information Center	(2) Biometric Identification and Records Unit	R05B0050	Lease/Lease Purchase Equipment	R_DDM	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$591,235	0.0	\$0	\$378,392	\$212,843	\$0
R	05. Colorado Bureau of Investigations	(B) Colorado Crime Information Center	(2) Biometric Identification and Records Unit	R05B0060	Information Technology	R_DDN	1000	General Fund - Unrestricted	\$844,310	0.0	\$844,310	\$0	\$0	\$0
R	05. Colorado Bureau of Investigations	(B) Colorado Crime Information Center	(2) Biometric Identification and Records Unit	R05B0060	Information Technology	R_DDN	16C0	Sex Offender Registry Fund	\$101,885	0.0	\$0	\$101,885	\$0	\$0
R	05. Colorado Bureau of Investigations	(B) Colorado Crime Information Center	(2) Biometric Identification and Records Unit	R05B0060	Information Technology	R_DDN	22Q0	Colorado Bureau of Investigation Identification Unit Fund	\$631,875	0.0	\$0	\$631,875	\$0	\$0
R	05. Colorado Bureau of Investigations	(B) Colorado Crime Information Center	(2) Biometric Identification and Records Unit	R05B0060	Information Technology	R_DDN	VSCF	Various Sources of Cash Clearing Fund	\$24,827	0.0	\$0	\$24,827	\$0	\$0
R	05. Colorado Bureau of Investigations	(C) Laboratory and Investigative Services	(1) Laboratory and Investigative Services	R05C0010	Personal Services	R_DEB	1000	General Fund - Unrestricted	\$16,025,474	173.1	\$15,260,897	\$0	\$764,577	\$0
R	05. Colorado Bureau of Investigations	(C) Laboratory and Investigative Services	(1) Laboratory and Investigative Services	R05C0010	Personal Services	R_DEB	12Y0	Violent Offender Id Fund	\$198,302	3.8	\$0	\$198,302	\$0	\$0
R	05. Colorado Bureau of Investigations	(C) Laboratory and Investigative Services	(1) Laboratory and Investigative Services	R05C0010	Personal Services	R_DEB	15RS	Marijuana Tax Cash Fund	\$3,165,154	17.0	\$0	\$3,165,154	\$0	\$0
R	05. Colorado Bureau of Investigations	(C) Laboratory and Investigative Services	(1) Laboratory and Investigative Services	R05C0010	Personal Services	R_DEB	29H0	State Toxicology Laboratory Fund	\$0	15.0	\$0	\$0	\$0	\$0
R	05. Colorado Bureau of Investigations	(C) Laboratory and Investigative Services	(1) Laboratory and Investigative Services	R05C0010	Personal Services	R_DEB	4030	Law Enforcement Assistance Fund	\$300,000	0.0	\$0	\$300,000	\$0	\$0
R	05. Colorado Bureau of Investigations	(C) Laboratory and Investigative Services	(1) Laboratory and Investigative Services	R05C0020	Operating Expenses	R_DEE	1000	General Fund - Unrestricted	\$6,042,217	0.0	\$5,918,440	\$0	\$123,777	\$0
R	05. Colorado Bureau of Investigations	(C) Laboratory and Investigative Services	(1) Laboratory and Investigative Services	R05C0020	Operating Expenses	R_DEE	115R	CBI Grants and Donations	\$20,000	0.0	\$0	\$0	\$20,000	\$0
R	05. Colorado Bureau of Investigations	(C) Laboratory and Investigative Services	(1) Laboratory and Investigative Services	R05C0020	Operating Expenses	R_DEE	12Y0	Violent Offender Id Fund	\$1,001,857	0.0	\$0	\$1,001,857	\$0	\$0
R	05. Colorado Bureau of Investigations	(C) Laboratory and Investigative Services	(1) Laboratory and Investigative Services	R05C0020	Operating Expenses	R_DEE	15RS	Marijuana Tax Cash Fund	\$988,152	0.0	\$0	\$988,152	\$0	\$0
R	05. Colorado Bureau of Investigations	(C) Laboratory and Investigative Services	(1) Laboratory and Investigative Services	R05C0025	Personal Services - Overtime	R_DEG	1000	General Fund - Unrestricted	\$406,132	0.0	\$406,132	\$0	\$0	\$0
R	05. Colorado Bureau of Investigations	(C) Laboratory and Investigative Services	(1) Laboratory and Investigative Services	R05C0025	Personal Services - Overtime	R_DEG	15RS	Marijuana Tax Cash Fund	\$68,235	0.0	\$0	\$68,235	\$0	\$0
R	05. Colorado Bureau of Investigations	(C) Laboratory and Investigative Services	(1) Laboratory and Investigative Services	R05C0030	Complex Financial Fraud Unit	R_DEZ	19Q0	Identity Theft Financial Fraud Fund	\$653,345	7.0	\$0	\$653,345	\$0	\$0
R	05. Colorado Bureau of Investigations	(C) Laboratory and Investigative Services	(1) Laboratory and Investigative Services	R05C0040	Lease/Lease Purchase Equipment	R_DEL	1000	General Fund - Unrestricted	\$439,196	0.0	\$439,196	\$0	\$0	\$0
R	05. Colorado Bureau of Investigations	(D) State-National Instant Criminal Background Check Program	(1) State-National Instant Criminal Background Check Program	R05D0010	Personal Services	R_DFA	1000	General Fund - Unrestricted	\$252,925	4.4	\$0	\$252,925	\$0	\$0

FY 2022-23 Governor's Request - Department of Public Safety

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Schedule 4D

Cab	Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R	05. Colorado Bureau of Investigations	(D) State-National Instant Criminal Background Check Program	(1) State-National Instant Criminal Background Check Program	R05D0010	Personal Services	R_DFA	27J0	Instant Criminal Background Check Fund	\$3,765,875	67.3	\$0	\$3,765,875	\$0	\$0
R	05. Colorado Bureau of Investigations	(D) State-National Instant Criminal Background Check Program	(1) State-National Instant Criminal Background Check Program	R05D0020	Operating Expenses	R_DFF	1000	General Fund - Unrestricted	\$60,504	0.0	\$0	\$60,504	\$0	\$0
R	05. Colorado Bureau of Investigations	(D) State-National Instant Criminal Background Check Program	(1) State-National Instant Criminal Background Check Program	R05D0020	Operating Expenses	R_DFF	27J0	Instant Criminal Background Check Fund	\$363,605	0.0	\$0	\$363,605	\$0	\$0
R	06. Division of Homeland Security and Emergency Management	(A) Office of Emergency Management	(1) Office of Emergency Management	R06A0010	Program Administration	R_DHA	1000	General Fund - Unrestricted	\$6,643,710	59.6	\$4,581,618	\$0	\$65,841	\$1,996,251
R	06. Division of Homeland Security and Emergency Management	(A) Office of Emergency Management	(1) Office of Emergency Management	R06A0020	Disaster Response and Recovery	R_DHI	1000	General Fund - Unrestricted	\$450,000	0.0	\$0	\$0	\$0	\$450,000
R	06. Division of Homeland Security and Emergency Management	(A) Office of Emergency Management	(1) Office of Emergency Management	R06A0020	Disaster Response and Recovery	R_DHI	2600	Disaster Emergency Fund	\$3,947,769	18.0	\$0	\$3,947,769	\$0	\$0
R	06. Division of Homeland Security and Emergency Management	(A) Office of Emergency Management	(1) Office of Emergency Management	R06A0030	Preparedness Grants and Training	R_DHQ	1000	General Fund - Unrestricted	\$11,668,260	1.6	\$0	\$0	\$0	\$11,668,260
R	06. Division of Homeland Security and Emergency Management	(A) Office of Emergency Management	(1) Office of Emergency Management	R06A0035	Access and Functional Needs Planning	R_DHR	1000	General Fund - Unrestricted	\$500,000	0.0	\$500,000	\$0	\$0	\$0
R	06. Division of Homeland Security and Emergency Management	(A) Office of Emergency Management	(1) Office of Emergency Management	R06A0040	Indirect Cost Assessment	R_DHZ	1000	General Fund - Unrestricted	\$288,472	0.0	\$0	\$0	\$0	\$288,472
R	06. Division of Homeland Security and Emergency Management	(A) Office of Emergency Management	(1) Office of Emergency Management	R06A0040	Indirect Cost Assessment	R_DHZ	15RS	Marijuana Tax Cash Fund	\$16,755	0.0	\$0	\$16,755	\$0	\$0
R	06. Division of Homeland Security and Emergency Management	(B) Office of Prevention and Security	(1) Office of Prevention and Security	R06B0010	Personal Services	R_DJH	1000	General Fund - Unrestricted	\$1,781,280	14.9	\$1,051,598	\$0	\$0	\$729,682
R	06. Division of Homeland Security and Emergency Management	(B) Office of Prevention and Security	(1) Office of Prevention and Security	R06B0010	Personal Services	R_DJH	15RS	Marijuana Tax Cash Fund	\$73,995	1.0	\$0	\$73,995	\$0	\$0
R	06. Division of Homeland Security and Emergency Management	(B) Office of Prevention and Security	(1) Office of Prevention and Security	R06B0020	Operating Expenses	R_DJY	1000	General Fund - Unrestricted	\$1,554,684	0.0	\$1,063,532	\$0	\$0	\$491,152
R	06. Division of Homeland Security and Emergency Management	(B) Office of Prevention and Security	(1) Office of Prevention and Security	R06B0020	Operating Expenses	R_DJY	15RS	Marijuana Tax Cash Fund	\$5,653	0.0	\$0	\$5,653	\$0	\$0
R	06. Division of Homeland Security and Emergency Management	(B) Office of Prevention and Security	(1) Office of Prevention and Security	R06B0030	Safe2Tell Dispatch	R_DJZ	1000	General Fund - Unrestricted	\$565,379	8.0	\$565,379	\$0	\$0	\$0
R	06. Division of Homeland Security and Emergency Management	(C) Office of Preparedness	(1) Office of Preparedness	R06C0010	Program Administration	R_DLE	1000	General Fund - Unrestricted	\$2,080,283	11.0	\$1,457,511	\$0	\$0	\$622,772
R	06. Division of Homeland Security and Emergency Management	(C) Office of Preparedness	(1) Office of Preparedness	R06C0010	Program Administration	R_DLE	15RS	Marijuana Tax Cash Fund	\$443	0.3	\$0	\$443	\$0	\$0

FY 2022-23 Governor's Request - Department of Public Safety

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Schedule 4D

Cab	Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R	06. Division of Homeland Security and Emergency Management	(C) Office of Preparedness	(1) Office of Preparedness	R06C0010	Program Administration	R_DLE	CJIS	Law Enforce Public Safety Criminal Justice Info Share Grant	\$500,000	0.0	\$0	\$500,000	\$0	\$0
R	06. Division of Homeland Security and Emergency Management	(C) Office of Preparedness	(1) Office of Preparedness	R06C0010	Program Administration	R_DLE	SAER	School Access for Emergency Response Grant Program Cash Fund	\$5,000,000	2.5	\$0	\$5,000,000	\$0	\$0
R	06. Division of Homeland Security and Emergency Management	(C) Office of Preparedness	(1) Office of Preparedness	R06C0020	Grants and Training	R_DLU	1000	General Fund - Unrestricted	\$9,601,205	0.0	\$0	\$0	\$0	\$9,601,205
R	06. Division of Homeland Security and Emergency Management	(C) Office of Preparedness	(1) Office of Preparedness	R06C0030	State Facility Security	R_DLB	1000	General Fund - Unrestricted	\$35,000	0.0	\$35,000	\$0	\$0	\$0
R	06. Division of Homeland Security and Emergency Management	(C) Office of Preparedness	(1) Office of Preparedness	R06C0040	Enhance School Safety Incident Response Grant Program	R_DLC	15RS	Marijuana Tax Cash Fund	\$250,000	0.0	\$0	\$250,000	\$0	\$0

FY 2021-22 Summary of Supplemental Requests

January Schedule 11

Request Name	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
Prioritized Request								
S-01, Capitol Complex Security Overtime Increase	None	No	\$392,778	0.0	\$392,778	\$0	\$0	\$0
S-02, Increased Salary Base for DPS Communications Officers	None	No	\$543,324	0.0	\$30,218	\$513,106	\$0	\$0
S-03 Firefighter Safety and Disease Prevention Grant Funding	None	No	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
S-04 Extension of ARPA Spending Period	None	No	\$0	0.0	\$0	\$0	\$0	\$0
S-05, Community Corrections Caseload Supplemental	None	No	(\$8,564,357)	0.0	(\$8,564,357)	\$0	\$0	\$0
S-06, CDPS Impacts from Global Energy Park Funding	None	No	\$135,943	0.0	\$135,943	\$0	\$0	\$0
Subtotal Prioritized Request			(\$2,492,312)	0.0	(\$3,005,418)	\$513,106	\$0	\$0
Non-Prioritized Request								
NPS-01, Annual Fleet Supplemental True-up	DPA	No	\$7,453	0.0	\$117,991	(\$154,413)	(\$29,982)	\$73,857
Subtotal Non-Prioritized Request			\$7,453	0.0	\$117,991	(\$154,413)	(\$29,982)	\$73,857
Total for Department of Public Safety			(\$2,484,859)	0.0	(\$2,887,427)	\$358,693	(\$29,982)	\$73,857

FY FY 2022-23 Summary of Budget Amendment Requests

January Schedule 12

Request Name	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
Non-Prioritized Request								
NPBA-01, COWINS Partnership Agreement	DPA	No	\$153,335	0.0	\$29,827	\$125,960	(\$1,488)	(\$964)
NPBA-02, OIT_FY23 CBMS Administration Allocation	OIT	No	(\$248,615)	0.0	(\$69,869)	(\$167,724)	(\$11,022)	\$0
Subtotal Non-Prioritized Request			(\$95,280)	0.0	(\$40,042)	(\$41,764)	(\$12,510)	(\$964)
Prioritized Request								
BA-01, CDPS Impacts from Global Energy Park	None	No	\$697,377	12.0	\$697,377	\$0	\$0	\$0
Subtotal Prioritized Request			\$697,377	12.0	\$697,377	\$0	\$0	\$0
Total for Department of Public Safety			\$602,097	12.0	\$657,335	(\$41,764)	(\$12,510)	(\$964)

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Schedule 13

Funding Request for the FY 2022-23 Budget Cycle

Public Safety

Request Title

**S-06, CDPS Impacts from Global Energy Park Funding
BA-01, CDPS Impacts from Global Energy Park**

Dept. Approval By:

Teresa Anderle Digitally signed by Teresa Anderle
DN: cn=Teresa Anderle, o=Dept. Of Public Safety,
ou, email=teresa.anderle@state.co.us, c=US
Date: 2021.12.15 15:08:19 -0700

Supplemental FY FY 2021-22

OSPB Approval By:



Budget Amendment FY FY 2022-23

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
Total		\$66,405,832	\$135,943	\$67,878,228	\$697,377	\$697,377
FTE		180.0	0.0	182.0	12.0	12.0
Total of All Line Items Impacted by Change Request	GF	\$11,441,970	\$135,943	\$13,539,701	\$697,377	\$697,377
	CF	\$42,154,403	\$0	\$42,007,215	\$0	\$0
	RF	\$12,115,160	\$0	\$11,375,832	\$0	\$0
	FF	\$694,299	\$0	\$955,480	\$0	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request

01. Executive Director's Office - Personal Services

Total	\$10,351,795	\$18,352	\$10,822,944	\$229,032	\$229,032
FTE	114.0	0.0	114.0	4.0	4.0
GF	\$1,745,413	\$18,352	\$1,884,226	\$229,032	\$229,032
CF	\$865,818	\$0	\$865,818	\$0	\$0
RF	\$7,740,564	\$0	\$8,072,900	\$0	\$0
FF	\$0	\$0	\$0	\$0	\$0

01. Executive Director's Office - Health, Life, and Dental

Total	\$23,052,743	\$50,210	\$23,537,102	\$169,032	\$169,032
FTE	0.0	0.0	0.0	0.0	0.0
GF	\$5,137,261	\$50,210	\$6,578,622	\$169,032	\$169,032
CF	\$15,239,220	\$0	\$14,834,385	\$0	\$0
RF	\$2,273,495	\$0	\$1,552,384	\$0	\$0
FF	\$402,767	\$0	\$571,711	\$0	\$0

01. Executive Director's Office - Short-Term Disability

Total	\$246,642	\$55	\$242,938	\$687	\$687
FTE	0.0	0.0	0.0	0.0	0.0
GF	\$60,340	\$55	\$68,953	\$687	\$687
CF	\$160,299	\$0	\$152,806	\$0	\$0
RF	\$21,485	\$0	\$15,242	\$0	\$0
FF	\$4,518	\$0	\$5,937	\$0	\$0

01. Executive Director's Office - Amortization Equalization Disbursement

Total	\$7,828,539	\$1,720	\$7,754,689	\$21,460	\$21,460
FTE	0.0	0.0	0.0	0.0	0.0
GF	\$1,919,377	\$1,720	\$2,196,509	\$21,460	\$21,460
CF	\$5,081,425	\$0	\$4,881,886	\$0	\$0
RF	\$684,230	\$0	\$487,378	\$0	\$0
FF	\$143,507	\$0	\$188,916	\$0	\$0

01. Executive Director's Office - Supplemental Amortization Equalization Disbursement

Total	\$7,828,539	\$1,720	\$7,754,689	\$21,460	\$21,460
FTE	0.0	0.0	0.0	0.0	0.0
GF	\$1,919,377	\$1,720	\$2,196,509	\$21,460	\$21,460
CF	\$5,081,425	\$0	\$4,881,886	\$0	\$0
RF	\$684,230	\$0	\$487,378	\$0	\$0
FF	\$143,507	\$0	\$188,916	\$0	\$0

01. Executive Director's Office - Operating Expenses

Total	\$432,266	\$42,933	\$432,266	\$2,000	\$2,000
FTE	0.0	0.0	0.0	0.0	0.0
GF	\$48,398	\$42,933	\$0	\$2,000	\$2,000
CF	\$0	\$0	\$0	\$0	\$0
RF	\$383,868	\$0	\$432,266	\$0	\$0
FF	\$0	\$0	\$0	\$0	\$0

02. Colorado State Patrol - Civilians

Total	\$3,973,960	\$20,286	\$4,292,472	\$253,186	\$253,186
FTE	66.0	0.0	68.0	8.0	8.0
GF	\$73,200	\$20,286	\$76,278	\$253,186	\$253,186
CF	\$3,822,793	\$0	\$4,137,231	\$0	\$0
RF	\$77,967	\$0	\$78,963	\$0	\$0
FF	\$0	\$0	\$0	\$0	\$0

02. Colorado State Patrol - Operating Expenses

Total	\$12,691,348	\$667	\$13,041,128	\$520	\$520
FTE	0.0	0.0	0.0	0.0	0.0
GF	\$538,604	\$667	\$538,604	\$520	\$520
CF	\$11,903,423	\$0	\$12,253,203	\$0	\$0
RF	\$249,321	\$0	\$249,321	\$0	\$0
FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data

Requires Legislation? NO

Type of Request? Public Safety Prioritized Request Interagency Approval or Related Schedule 13s: None

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Schedule 13

Funding Request for the FY 2022-23 Budget Cycle

Public Safety

Request Title

NPBA-01, COWINS Partnership Agreement

Dept. Approval By: Teresa Anderle

Digitally signed by Teresa Anderle
DN: cn=Teresa Anderle, ou=Dept. Of Public Safety,
ou,email=teresa.anderle@state.co.us, c=US
Date: 2021.12.15 15:03:28 -0700

Supplemental FY FY 2021-22

OSPB Approval By: 

Budget Amendment FY FY 2022-23

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
Total		\$23,595,527	\$0	\$24,094,151	\$153,335	\$0
FTE		0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$5,194,920	\$0	\$6,635,706	\$29,827	\$0
	CF	\$15,682,044	\$0	\$15,279,271	\$125,960	\$0
	RF	\$2,315,796	\$0	\$1,607,463	(\$1,488)	\$0
	FF	\$402,767	\$0	\$571,711	(\$964)	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
01. Executive Director's Office - Health, Life, and Dental						
Total		\$23,052,743	\$0	\$23,537,102	\$64,231	\$0
FTE		0.0	0.0	0.0	0.0	0.0
	GF	\$5,137,261	\$0	\$6,578,622	\$16,593	\$0
	CF	\$15,239,220	\$0	\$14,834,385	\$60,244	\$0
	RF	\$2,273,495	\$0	\$1,552,384	(\$11,642)	\$0
	FF	\$402,767	\$0	\$571,711	(\$964)	\$0
01. Executive Director's Office - Shift Differential						
Total		\$542,784	\$0	\$557,049	\$89,104	\$0
FTE		0.0	0.0	0.0	0.0	0.0
	GF	\$57,659	\$0	\$57,084	\$13,234	\$0
	CF	\$442,824	\$0	\$444,886	\$65,716	\$0
	RF	\$42,301	\$0	\$55,079	\$10,154	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data

Requires Legislation? NO

Type of Request? Public Safety Non-Prioritized Request **Interagency Approval or Related Schedule 13s:** DPA

Schedule 13

Funding Request for the FY 2022-23 Budget Cycle


Public Safety

Request Title

NPBA-02, OIT_FY23 CBMS Administration Allocation

Dept. Approval By: **Teresa Anderle**
Digitally signed by Teresa Anderle
 DN: cn=Teresa Anderle, o=Dept. Of
 Public Safety, ou,
 email=teresa.anderle@state.co.us, c=US
 Date: 2021.12.15 15:04:08 -0700'

Supplemental FY FY 2021-22

OSPB Approval By: 

Budget Amendment FY FY 2022-23

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
Total		\$12,384,466	\$0	\$12,159,109	(\$248,615)	\$0
FTE		0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$2,993,167	\$0	\$2,607,412	(\$69,869)	\$0
	CF	\$908,177	\$0	\$3,774,986	(\$167,724)	\$0
	RF	\$8,452,370	\$0	\$5,751,632	(\$11,022)	\$0
	FF	\$30,752	\$0	\$25,079	\$0	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
01. Executive Director's Office - Payments to OIT		\$12,384,466	\$0	\$12,159,109	(\$248,615)	\$0
FTE		0.0	0.0	0.0	0.0	0.0
	GF	\$2,993,167	\$0	\$2,607,412	(\$69,869)	\$0
	CF	\$908,177	\$0	\$3,774,986	(\$167,724)	\$0
	RF	\$8,452,370	\$0	\$5,751,632	(\$11,022)	\$0
	FF	\$30,752	\$0	\$25,079	\$0	\$0

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	Public Safety Non-Prioritized Request	Interagency Approval or Related Schedule 13s:	OIT

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