

Department of Public Safety

FY 2015-16

Schedule 3

01. Executive Director's Office

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|---------------------|-------------|--------------------|--------------------|----------------------|------------------|
| (A) Administration | | | | | | |
| (1) Administration | | | | | | |
| Personal Services | | | | | | |
| FY 2014-15 Appropriation | | | | | | |
| Current Year Long Bill Appropriation | \$2,679,935 | 32.2 | \$0 | \$0 | \$2,679,935 | \$0 |
| FY 2014-15 Appropriation | \$2,679,935 | 32.2 | \$0 | \$0 | \$2,679,935 | \$0 |
| FY 2014-15 Personal Services Allocation | \$2,679,935 | 32.2 | \$0 | \$0 | \$2,679,935 | \$0 |
| FY 2015-16 Request | | | | | | |
| FY 2014-15 Appropriation | \$2,679,935 | 32.2 | \$0 | \$0 | \$2,679,935 | \$0 |
| TA-01 FY15 Annualize Salary Survey R | \$65,774 | 0.0 | \$65,774 | \$0 | \$0 | \$0 |
| TA-02 FY15 Annualize Merit Pay R | \$23,941 | 0.0 | \$23,941 | \$0 | \$0 | \$0 |
| FY 2015-16 Base Request | \$2,769,650 | 32.2 | \$89,715 | \$0 | \$2,679,935 | \$0 |
| Governor's Request FY 2015-16 | \$2,769,650 | 32.2 | \$89,715 | \$0 | \$2,679,935 | \$0 |
| Personal Services Allocation | \$2,769,650 | 32.2 | \$89,715 | \$0 | \$2,679,935 | \$0 |
| Health, Life, and Dental | | | | | | |
| FY 2014-15 Appropriation | | | | | | |
| Current Year Long Bill Appropriation | \$12,313,059 | 0.0 | \$2,593,932 | \$8,882,692 | \$448,437 | \$387,998 |
| FY 2014-15 Appropriation | \$12,313,059 | 0.0 | \$2,593,932 | \$8,882,692 | \$448,437 | \$387,998 |
| FY 2014-15 Personal Services Allocation | \$12,313,059 | 0.0 | \$2,593,932 | \$8,882,692 | \$448,437 | \$387,998 |
| FY 2014-15 All Other Operating Allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2015-16 Request | | | | | | |
| FY 2014-15 Appropriation | \$12,313,059 | 0.0 | \$2,593,932 | \$8,882,692 | \$448,437 | \$387,998 |
| TA-07 Annualize SB14-164 R | \$214,029 | 0.0 | \$214,029 | \$0 | \$0 | \$0 |
| TA-24 Statewide Common Policy Base Adjustment | \$918,816 | 0.0 | \$26,278 | \$713,527 | \$106,241 | \$72,770 |
| FY 2015-16 Base Request | \$13,445,904 | 0.0 | \$2,834,239 | \$9,596,219 | \$554,678 | \$460,768 |
| R-02 Fire Equipment Purchasing Agent | \$7,927 | 0.0 | \$7,927 | \$0 | \$0 | \$0 |
| R-03 Public Safety Intelligence Support | \$15,854 | 0.0 | \$0 | \$15,854 | \$0 | \$0 |
| Governor's Request FY 2015-16 | \$13,469,685 | 0.0 | \$2,842,166 | \$9,612,073 | \$554,678 | \$460,768 |
| Personal Services Allocation | \$13,469,685 | 0.0 | \$2,842,166 | \$9,612,073 | \$554,678 | \$460,768 |

| Short-Term Disability | | | | | | |
|--|--------------------|------------|--------------------|--------------------|------------------|------------------|
| FY 2014-15 Appropriation | | | | | | |
| Current Year Long Bill Appropriation | \$236,854 | 0.0 | \$57,187 | \$164,287 | \$8,179 | \$7,201 |
| FY 2014-15 Appropriation | \$236,854 | 0.0 | \$57,187 | \$164,287 | \$8,179 | \$7,201 |
| FY 2014-15 Personal Services Allocation | \$236,854 | 0.0 | \$57,187 | \$164,287 | \$8,179 | \$7,201 |
| FY 2014-15 All Other Operating Allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2015-16 Request | | | | | | |
| FY 2014-15 Appropriation | \$236,854 | 0.0 | \$57,187 | \$164,287 | \$8,179 | \$7,201 |
| TA-07 Annualize SB14-164 R | \$4,149 | 0.0 | \$4,149 | \$0 | \$0 | \$0 |
| TA-25 Statewide Common Policy Base Adjustment | \$12,097 | 0.0 | (\$557) | \$10,126 | \$1,566 | \$962 |
| FY 2015-16 Base Request | \$253,100 | 0.0 | \$60,779 | \$174,413 | \$9,745 | \$8,163 |
| R-02 Fire Equipment Purchasing Agent | \$24 | 0.0 | \$24 | \$0 | \$0 | \$0 |
| R-03 Public Safety Intelligence Support | \$202 | 0.0 | \$0 | \$202 | \$0 | \$0 |
| Governor's Request FY 2015-16 | \$253,326 | 0.0 | \$60,803 | \$174,615 | \$9,745 | \$8,163 |
| Personal Services Allocation | \$253,326 | 0.0 | \$60,803 | \$174,615 | \$9,745 | \$8,163 |
| Amortization Equalization Disbursement | | | | | | |
| FY 2014-15 Appropriation | | | | | | |
| Current Year Long Bill Appropriation | \$4,393,765 | 0.0 | \$1,049,272 | \$3,061,415 | \$151,960 | \$131,118 |
| FY 2014-15 Appropriation | \$4,393,765 | 0.0 | \$1,049,272 | \$3,061,415 | \$151,960 | \$131,118 |
| FY 2014-15 Personal Services Allocation | \$4,393,765 | 0.0 | \$1,049,272 | \$3,061,415 | \$151,960 | \$131,118 |
| FY 2014-15 All Other Operating Allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2015-16 Request | | | | | | |
| FY 2014-15 Appropriation | \$4,393,765 | 0.0 | \$1,049,272 | \$3,061,415 | \$151,960 | \$131,118 |
| TA-07 Annualize SB14-164 R | \$88,244 | 0.0 | \$88,244 | \$0 | \$0 | \$0 |
| TA-26 Statewide Common Policy Adjustment | \$657,966 | 0.0 | \$97,323 | \$481,377 | \$45,444 | \$33,822 |
| FY 2015-16 Base Request | \$5,139,975 | 0.0 | \$1,234,839 | \$3,542,792 | \$197,404 | \$164,940 |
| R-02 Fire Equipment Purchasing Agent | \$850 | 0.0 | \$850 | \$0 | \$0 | \$0 |
| R-03 Public Safety Intelligence Support | \$4,049 | 0.0 | \$0 | \$4,049 | \$0 | \$0 |
| Governor's Request FY 2015-16 | \$5,144,874 | 0.0 | \$1,235,689 | \$3,546,841 | \$197,404 | \$164,940 |
| Personal Services Allocation | \$5,144,874 | 0.0 | \$1,235,689 | \$3,546,841 | \$197,404 | \$164,940 |

| Supplemental Amortization Equalization Disbursement | | | | | | | | | | | | | | | | | | | | |
|---|--------------------|------------|--------------------|--------------------|------------------|------------------|--|--------------------|------------|--------------------|--------------------|------------------|------------------|--|------------|------------|------------|------------|------------|------------|
| FY 2014-15 Appropriation | | | | | | | | | | | | | | | | | | | | |
| Current Year Long Bill Appropriation | \$4,119,153 | 0.0 | \$983,692 | \$2,870,076 | \$142,462 | \$122,923 | | | | | | | | | | | | | | |
| FY 2014-15 Appropriation | \$4,119,153 | 0.0 | \$983,692 | \$2,870,076 | \$142,462 | \$122,923 | | | | | | | | | | | | | | |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">FY 2014-15 Personal Services Allocation</td> <td style="width: 10%;">\$4,119,153</td> <td style="width: 10%;">0.0</td> <td style="width: 10%;">\$983,692</td> <td style="width: 10%;">\$2,870,076</td> <td style="width: 10%;">\$142,462</td> <td style="width: 10%;">\$122,923</td> </tr> <tr> <td>FY 2014-15 All Other Operating Allocation</td> <td>\$0</td> <td>0.0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> </table> | | | | | | | FY 2014-15 Personal Services Allocation | \$4,119,153 | 0.0 | \$983,692 | \$2,870,076 | \$142,462 | \$122,923 | FY 2014-15 All Other Operating Allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2014-15 Personal Services Allocation | \$4,119,153 | 0.0 | \$983,692 | \$2,870,076 | \$142,462 | \$122,923 | | | | | | | | | | | | | | |
| FY 2014-15 All Other Operating Allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | | | | | | | | | | | | | | |
| FY 2015-16 Request | | | | | | | | | | | | | | | | | | | | |
| FY 2014-15 Appropriation | \$4,119,153 | 0.0 | \$983,692 | \$2,870,076 | \$142,462 | \$122,923 | | | | | | | | | | | | | | |
| TA-07 Annualize SB14-164 R | \$85,414 | 0.0 | \$85,414 | \$0 | \$0 | \$0 | | | | | | | | | | | | | | |
| TA-27 Statewide Common Policy Adjustment | \$760,359 | 0.0 | \$123,814 | \$551,939 | \$48,212 | \$36,394 | | | | | | | | | | | | | | |
| FY 2015-16 Base Request | \$4,964,926 | 0.0 | \$1,192,920 | \$3,422,015 | \$190,674 | \$159,317 | | | | | | | | | | | | | | |
| R-02 Fire Equipment Purchasing Agent | \$821 | 0.0 | \$821 | \$0 | \$0 | \$0 | | | | | | | | | | | | | | |
| R-03 Public Safety Intelligence Support | \$3,911 | 0.0 | \$0 | \$3,911 | \$0 | \$0 | | | | | | | | | | | | | | |
| Governor's Request FY 2015-16 | \$4,969,658 | 0.0 | \$1,193,741 | \$3,425,926 | \$190,674 | \$159,317 | | | | | | | | | | | | | | |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Personal Services Allocation</td> <td style="width: 10%;">\$4,969,658</td> <td style="width: 10%;">0.0</td> <td style="width: 10%;">\$1,193,741</td> <td style="width: 10%;">\$3,425,926</td> <td style="width: 10%;">\$190,674</td> <td style="width: 10%;">\$159,317</td> </tr> </table> | | | | | | | Personal Services Allocation | \$4,969,658 | 0.0 | \$1,193,741 | \$3,425,926 | \$190,674 | \$159,317 | | | | | | | |
| Personal Services Allocation | \$4,969,658 | 0.0 | \$1,193,741 | \$3,425,926 | \$190,674 | \$159,317 | | | | | | | | | | | | | | |
| Salary Survey | | | | | | | | | | | | | | | | | | | | |
| FY 2014-15 Appropriation | | | | | | | | | | | | | | | | | | | | |
| Current Year Long Bill Appropriation | \$5,518,268 | 0.0 | \$861,363 | \$4,354,709 | \$179,316 | \$122,880 | | | | | | | | | | | | | | |
| FY 2014-15 Appropriation | \$5,518,268 | 0.0 | \$861,363 | \$4,354,709 | \$179,316 | \$122,880 | | | | | | | | | | | | | | |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">FY 2014-15 Personal Services Allocation</td> <td style="width: 10%;">\$5,518,268</td> <td style="width: 10%;">0.0</td> <td style="width: 10%;">\$861,363</td> <td style="width: 10%;">\$4,354,709</td> <td style="width: 10%;">\$179,316</td> <td style="width: 10%;">\$122,880</td> </tr> <tr> <td>FY 2014-15 All Other Operating Allocation</td> <td>\$0</td> <td>0.0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> </table> | | | | | | | FY 2014-15 Personal Services Allocation | \$5,518,268 | 0.0 | \$861,363 | \$4,354,709 | \$179,316 | \$122,880 | FY 2014-15 All Other Operating Allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2014-15 Personal Services Allocation | \$5,518,268 | 0.0 | \$861,363 | \$4,354,709 | \$179,316 | \$122,880 | | | | | | | | | | | | | | |
| FY 2014-15 All Other Operating Allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | | | | | | | | | | | | | | |
| FY 2015-16 Request | | | | | | | | | | | | | | | | | | | | |
| FY 2014-15 Appropriation | \$5,518,268 | 0.0 | \$861,363 | \$4,354,709 | \$179,316 | \$122,880 | | | | | | | | | | | | | | |
| TA-01 FY15 Annualize Salary Survey R | (\$5,518,268) | 0.0 | (\$861,363) | (\$4,354,709) | (\$179,316) | (\$122,880) | | | | | | | | | | | | | | |
| TA-07 Annualize SB14-164 R | \$19,197 | 0.0 | \$19,197 | \$0 | \$0 | \$0 | | | | | | | | | | | | | | |
| TA-29 Statewide Common Policy Adjustment | \$1,269,600 | 0.0 | \$289,295 | \$889,026 | \$49,694 | \$41,585 | | | | | | | | | | | | | | |
| FY 2015-16 Base Request | \$1,288,797 | 0.0 | \$308,492 | \$889,026 | \$49,694 | \$41,585 | | | | | | | | | | | | | | |
| Governor's Request FY 2015-16 | \$1,288,797 | 0.0 | \$308,492 | \$889,026 | \$49,694 | \$41,585 | | | | | | | | | | | | | | |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Personal Services Allocation</td> <td style="width: 10%;">\$1,288,797</td> <td style="width: 10%;">0.0</td> <td style="width: 10%;">\$308,492</td> <td style="width: 10%;">\$889,026</td> <td style="width: 10%;">\$49,694</td> <td style="width: 10%;">\$41,585</td> </tr> </table> | | | | | | | Personal Services Allocation | \$1,288,797 | 0.0 | \$308,492 | \$889,026 | \$49,694 | \$41,585 | | | | | | | |
| Personal Services Allocation | \$1,288,797 | 0.0 | \$308,492 | \$889,026 | \$49,694 | \$41,585 | | | | | | | | | | | | | | |

| Merit Pay | | | | | | |
|---|--------------------|------------|------------------|------------------|-----------------|-----------------|
| FY 2014-15 Appropriation | | | | | | |
| Current Year Long Bill Appropriation | \$1,224,571 | 0.0 | \$248,355 | \$895,855 | \$42,462 | \$37,899 |
| FY 2014-15 Appropriation | \$1,224,571 | 0.0 | \$248,355 | \$895,855 | \$42,462 | \$37,899 |
| FY 2014-15 Personal Services Allocation | \$1,224,571 | 0.0 | \$248,355 | \$895,855 | \$42,462 | \$37,899 |
| FY 2014-15 All Other Operating Allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2015-16 Request | | | | | | |
| FY 2014-15 Appropriation | \$1,224,571 | 0.0 | \$248,355 | \$895,855 | \$42,462 | \$37,899 |
| TA-02 FY15 Annualize Merit Pay R | (\$1,224,571) | 0.0 | (\$248,355) | (\$895,855) | (\$42,462) | (\$37,899) |
| TA-07 Annualize SB14-164 R | \$23,036 | 0.0 | \$23,036 | \$0 | \$0 | \$0 |
| TA-30 Statewide Common Policy Adjustment | \$1,368,012 | 0.0 | \$283,659 | \$984,661 | \$55,471 | \$44,221 |
| FY 2015-16 Base Request | \$1,391,048 | 0.0 | \$306,695 | \$984,661 | \$55,471 | \$44,221 |
| Governor's Request FY 2015-16 | \$1,391,048 | 0.0 | \$306,695 | \$984,661 | \$55,471 | \$44,221 |
| Personal Services Allocation | \$1,391,048 | 0.0 | \$306,695 | \$984,661 | \$55,471 | \$44,221 |
| Shift Differential | | | | | | |
| FY 2014-15 Appropriation | | | | | | |
| Current Year Long Bill Appropriation | \$504,475 | 0.0 | \$48,264 | \$406,581 | \$49,630 | \$0 |
| FY 2014-15 Appropriation | \$504,475 | 0.0 | \$48,264 | \$406,581 | \$49,630 | \$0 |
| FY 2014-15 Personal Services Allocation | \$504,475 | 0.0 | \$48,264 | \$406,581 | \$49,630 | \$0 |
| FY 2014-15 All Other Operating Allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2015-16 Request | | | | | | |
| FY 2014-15 Appropriation | \$504,475 | 0.0 | \$48,264 | \$406,581 | \$49,630 | \$0 |
| TA-28 Statewide Common Policy Adjustment | \$17,753 | 0.0 | \$32,655 | \$24,824 | (\$39,726) | \$0 |
| FY 2015-16 Base Request | \$522,228 | 0.0 | \$80,919 | \$431,405 | \$9,904 | \$0 |
| Governor's Request FY 2015-16 | \$522,228 | 0.0 | \$80,919 | \$431,405 | \$9,904 | \$0 |
| Personal Services Allocation | \$522,228 | 0.0 | \$80,919 | \$431,405 | \$9,904 | \$0 |

| Workers' Compensation | | | | | | | |
|--|--------------------|------------|-----------------|--------------------|--------------------|----------------|----------------|
| FY 2014-15 Appropriation | | | | | | | |
| Current Year Long Bill Appropriation | \$3,599,489 | 0.0 | \$0 | \$2,598,463 | \$1,001,026 | \$0 | \$0 |
| FY 2014-15 Appropriation | \$3,599,489 | 0.0 | \$0 | \$2,598,463 | \$1,001,026 | \$0 | \$0 |
| FY 2014-15 Personal Services Allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FY 2014-15 All Other Operating Allocation | \$3,599,489 | 0.0 | \$0 | \$2,598,463 | \$1,001,026 | \$0 | \$0 |
| FY 2015-16 Request | | | | | | | |
| FY 2014-15 Appropriation | \$3,599,489 | 0.0 | \$0 | \$2,598,463 | \$1,001,026 | \$0 | \$0 |
| TA-31 Statwide Common Policy Adjustment | (\$458,248) | 0.0 | \$50,619 | (\$383,346) | (\$125,521) | \$0 | \$0 |
| FY 2015-16 Base Request | \$3,141,241 | 0.0 | \$50,619 | \$2,215,117 | \$875,505 | \$0 | \$0 |
| Governor's Request FY 2015-16 | \$3,141,241 | 0.0 | \$50,619 | \$2,215,117 | \$875,505 | \$0 | \$0 |
| All Other Operating Allocation | \$3,141,241 | 0.0 | \$50,619 | \$2,215,117 | \$875,505 | \$0 | \$0 |
| Operating Expenses | | | | | | | |
| FY 2014-15 Appropriation | | | | | | | |
| Current Year Long Bill Appropriation | \$178,707 | 0.0 | \$0 | \$0 | \$178,707 | \$0 | \$0 |
| FY 2014-15 Appropriation | \$178,707 | 0.0 | \$0 | \$0 | \$178,707 | \$0 | \$0 |
| FY 2014-15 All Other Operating Allocation | \$178,707 | 0.0 | \$0 | \$0 | \$178,707 | \$0 | \$0 |
| FY 2015-16 Request | | | | | | | |
| FY 2014-15 Appropriation | \$178,707 | 0.0 | \$0 | \$0 | \$178,707 | \$0 | \$0 |
| FY 2015-16 Base Request | \$178,707 | 0.0 | \$0 | \$0 | \$178,707 | \$0 | \$0 |
| Governor's Request FY 2015-16 | \$178,707 | 0.0 | \$0 | \$0 | \$178,707 | \$0 | \$0 |
| All Other Operating Allocation | \$178,707 | 0.0 | \$0 | \$0 | \$178,707 | \$0 | \$0 |
| Legal Services | | | | | | | |
| FY 2014-15 Appropriation | | | | | | | |
| Current Year Long Bill Appropriation | \$359,703 | 0.0 | \$0 | \$202,532 | \$155,626 | \$1,545 | \$1,545 |
| FY 2014-15 Appropriation | \$359,703 | 0.0 | \$0 | \$202,532 | \$155,626 | \$1,545 | \$1,545 |
| FY 2014-15 All Other Operating Allocation | \$359,703 | 0.0 | \$0 | \$202,532 | \$155,626 | \$1,545 | \$1,545 |
| FY 2015-16 Request | | | | | | | |
| FY 2014-15 Appropriation | \$359,703 | 0.0 | \$0 | \$202,532 | \$155,626 | \$1,545 | \$1,545 |
| TA-32 Statewide Common Policy Adjustment | (\$16,348) | 0.0 | \$0 | (\$8,290) | (\$6,513) | (\$1,545) | (\$1,545) |
| FY 2015-16 Base Request | \$343,355 | 0.0 | \$0 | \$194,242 | \$149,113 | \$0 | \$0 |
| Governor's Request FY 2015-16 | \$343,355 | 0.0 | \$0 | \$194,242 | \$149,113 | \$0 | \$0 |
| All Other Operating Allocation | \$343,355 | 0.0 | \$0 | \$194,242 | \$149,113 | \$0 | \$0 |

| Payment to Risk Management and Property Funds | | | | | | |
|---|--------------------|------------|------------------|--------------------|------------------|------------|
| FY 2014-15 Appropriation | | | | | | |
| Current Year Long Bill Appropriation | \$2,238,214 | 0.0 | \$596,613 | \$1,039,283 | \$602,318 | \$0 |
| Lease-purchase Authority For CBI Pueblo Lab (14-1170) | \$4,500 | 0.0 | \$4,500 | \$0 | \$0 | \$0 |
| FY 2014-15 Appropriation | \$2,242,714 | 0.0 | \$601,113 | \$1,039,283 | \$602,318 | \$0 |
| FY 2014-15 All Other Operating Allocation | \$2,242,714 | 0.0 | \$601,113 | \$1,039,283 | \$602,318 | \$0 |
| FY 2015-16 Request | | | | | | |
| FY 2014-15 Appropriation | \$2,242,714 | 0.0 | \$601,113 | \$1,039,283 | \$602,318 | \$0 |
| TA-10 Annualize HB14-1170 R | (\$4,500) | 0.0 | (\$4,500) | \$0 | \$0 | \$0 |
| TA-33 Statewide Common Policy Adjustment | (\$896,373) | 0.0 | (\$25,958) | (\$896,558) | \$26,143 | \$0 |
| FY 2015-16 Base Request | \$1,341,841 | 0.0 | \$570,655 | \$142,725 | \$628,461 | \$0 |
| Governor's Request FY 2015-16 | \$1,341,841 | 0.0 | \$570,655 | \$142,725 | \$628,461 | \$0 |
| All Other Operating Allocation | \$1,341,841 | 0.0 | \$570,655 | \$142,725 | \$628,461 | \$0 |
| Vehicle Lease Payments | | | | | | |
| FY 2014-15 Appropriation | | | | | | |
| Current Year Long Bill Appropriation | \$254,001 | 0.0 | \$84,406 | \$108,269 | \$61,326 | \$0 |
| FY 2014-15 Appropriation | \$254,001 | 0.0 | \$84,406 | \$108,269 | \$61,326 | \$0 |
| FY 2014-15 All Other Operating Allocation | \$254,001 | 0.0 | \$84,406 | \$108,269 | \$61,326 | \$0 |
| FY 2015-16 Request | | | | | | |
| FY 2014-15 Appropriation | \$254,001 | 0.0 | \$84,406 | \$108,269 | \$61,326 | \$0 |
| TA-07 Annualize SB14-164 R | \$105,000 | 0.0 | \$105,000 | \$0 | \$0 | \$0 |
| FY 2015-16 Base Request | \$359,001 | 0.0 | \$189,406 | \$108,269 | \$61,326 | \$0 |
| NPR-01 Annual Fleet Vehicle Request | \$25,203 | 0.0 | \$11,072 | (\$3,430) | \$17,561 | \$0 |
| Governor's Request FY 2015-16 | \$384,204 | 0.0 | \$200,478 | \$104,839 | \$78,887 | \$0 |
| All Other Operating Allocation | \$384,204 | 0.0 | \$200,478 | \$104,839 | \$78,887 | \$0 |

| Leased Space | | | | | | |
|---|--------------------|------------|--------------------|------------------|------------------|------------|
| FY 2014-15 Appropriation | | | | | | |
| Current Year Long Bill Appropriation | \$2,424,974 | 0.0 | \$987,229 | \$877,327 | \$560,418 | \$0 |
| Lease-purchase Authority For CBI Pueblo Lab (14-1170) | \$867,542 | 0.0 | \$867,542 | \$0 | \$0 | \$0 |
| FY 2014-15 Appropriation | \$3,292,516 | 0.0 | \$1,854,771 | \$877,327 | \$560,418 | \$0 |
| | | | | | | |
| FY 2014-15 Personal Services Allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2014-15 All Other Operating Allocation | \$3,292,516 | 0.0 | \$1,854,771 | \$877,327 | \$560,418 | \$0 |
| FY 2015-16 Request | | | | | | |
| FY 2014-15 Appropriation | \$3,292,516 | 0.0 | \$1,854,771 | \$877,327 | \$560,418 | \$0 |
| TA-07 Annualize SB14-164 R | \$152,000 | 0.0 | \$152,000 | \$0 | \$0 | \$0 |
| TA-10 Annualize HB14-1170 R | (\$162,042) | 0.0 | (\$162,042) | \$0 | \$0 | \$0 |
| TA-18 Annualize R6 R | \$12,234 | 0.0 | \$12,234 | \$0 | \$0 | \$0 |
| TA-19 Annualize R8 R | \$5,337 | 0.0 | \$0 | \$5,337 | \$0 | \$0 |
| FY 2015-16 Base Request | \$3,300,045 | 0.0 | \$1,856,963 | \$882,664 | \$560,418 | \$0 |
| Governor's Request FY 2015-16 | \$3,300,045 | 0.0 | \$1,856,963 | \$882,664 | \$560,418 | \$0 |
| | | | | | | |
| All Other Operating Allocation | \$3,300,045 | 0.0 | \$1,856,963 | \$882,664 | \$560,418 | \$0 |
| Capitol Complex Leased Space | | | | | | |
| FY 2014-15 Appropriation | | | | | | |
| Current Year Long Bill Appropriation | \$1,274,761 | 0.0 | \$130,169 | \$326,704 | \$817,888 | \$0 |
| FY 2014-15 Appropriation | \$1,274,761 | 0.0 | \$130,169 | \$326,704 | \$817,888 | \$0 |
| | | | | | | |
| FY 2014-15 Personal Services Allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2014-15 All Other Operating Allocation | \$1,274,761 | 0.0 | \$130,169 | \$326,704 | \$817,888 | \$0 |
| FY 2015-16 Request | | | | | | |
| FY 2014-15 Appropriation | \$1,274,761 | 0.0 | \$130,169 | \$326,704 | \$817,888 | \$0 |
| TA-35 Statewide Common Policy Adjustment | \$698,722 | 0.0 | \$515,621 | \$177,405 | \$5,696 | \$0 |
| FY 2015-16 Base Request | \$1,973,483 | 0.0 | \$645,790 | \$504,109 | \$823,584 | \$0 |
| Governor's Request FY 2015-16 | \$1,973,483 | 0.0 | \$645,790 | \$504,109 | \$823,584 | \$0 |
| | | | | | | |
| All Other Operating Allocation | \$1,973,483 | 0.0 | \$645,790 | \$504,109 | \$823,584 | \$0 |

| | | | | | | |
|--|--------------------|------------|--------------------|--------------------|--------------------|-----------------|
| Payments to OIT | | | | | | |
| FY 2014-15 Appropriation | | | | | | |
| Current Year Long Bill Appropriation | \$7,844,679 | 0.0 | \$5,295,796 | \$1,833,290 | \$692,601 | \$22,992 |
| FY 2014-15 Appropriation | \$7,844,679 | 0.0 | \$5,295,796 | \$1,833,290 | \$692,601 | \$22,992 |
| FY 2014-15 All Other Operating Allocation | \$7,844,679 | 0.0 | \$5,295,796 | \$1,833,290 | \$692,601 | \$22,992 |
| FY 2015-16 Request | | | | | | |
| FY 2014-15 Appropriation | \$7,844,679 | 0.0 | \$5,295,796 | \$1,833,290 | \$692,601 | \$22,992 |
| TA-16 Annualize R4 R | \$18,960 | 0.0 | \$18,960 | \$0 | \$0 | \$0 |
| TA-36 Statewide Common Policy Adjustment | (\$855,492) | 0.0 | (\$2,368,740) | \$1,079,404 | \$418,981 | \$14,863 |
| FY 2015-16 Base Request | \$7,008,147 | 0.0 | \$2,946,016 | \$2,912,694 | \$1,111,582 | \$37,855 |
| Governor's Request FY 2015-16 | \$7,008,147 | 0.0 | \$2,946,016 | \$2,912,694 | \$1,111,582 | \$37,855 |
| All Other Operating Allocation | \$7,008,147 | 0.0 | \$2,946,016 | \$2,912,694 | \$1,111,582 | \$37,855 |
| COFRS Modernization | | | | | | |
| FY 2014-15 Appropriation | | | | | | |
| Current Year Long Bill Appropriation | \$198,628 | 0.0 | \$57,192 | \$107,219 | \$34,217 | \$0 |
| FY 2014-15 Appropriation | \$198,628 | 0.0 | \$57,192 | \$107,219 | \$34,217 | \$0 |
| FY 2014-15 Personal Services Allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2014-15 All Other Operating Allocation | \$198,628 | 0.0 | \$57,192 | \$107,219 | \$34,217 | \$0 |
| FY 2015-16 Request | | | | | | |
| FY 2014-15 Appropriation | \$198,628 | 0.0 | \$57,192 | \$107,219 | \$34,217 | \$0 |
| FY 2015-16 Base Request | \$198,628 | 0.0 | \$57,192 | \$107,219 | \$34,217 | \$0 |
| Governor's Request FY 2015-16 | \$198,628 | 0.0 | \$57,192 | \$107,219 | \$34,217 | \$0 |
| All Other Operating Allocation | \$198,628 | 0.0 | \$57,192 | \$107,219 | \$34,217 | \$0 |
| Utilities | | | | | | |
| FY 2014-15 Appropriation | | | | | | |
| Current Year Long Bill Appropriation | \$358,131 | 0.0 | \$11,765 | \$344,866 | \$1,500 | \$0 |
| FY 2014-15 Appropriation | \$358,131 | 0.0 | \$11,765 | \$344,866 | \$1,500 | \$0 |
| FY 2014-15 All Other Operating Allocation | \$358,131 | 0.0 | \$11,765 | \$344,866 | \$1,500 | \$0 |
| FY 2015-16 Request | | | | | | |
| FY 2014-15 Appropriation | \$358,131 | 0.0 | \$11,765 | \$344,866 | \$1,500 | \$0 |
| FY 2015-16 Base Request | \$358,131 | 0.0 | \$11,765 | \$344,866 | \$1,500 | \$0 |
| Governor's Request FY 2015-16 | \$358,131 | 0.0 | \$11,765 | \$344,866 | \$1,500 | \$0 |
| All Other Operating Allocation | \$358,131 | 0.0 | \$11,765 | \$344,866 | \$1,500 | \$0 |

| Distributions to Local Government | | | | | | |
|---|-----------------|------------|-----------------|-----------------|-------------|------------|
| FY 2014-15 Appropriation | | | | | | |
| Current Year Long Bill Appropriation | \$50,000 | 0.0 | \$0 | \$50,000 | \$0 | \$0 |
| FY 2014-15 Appropriation | \$50,000 | 0.0 | \$0 | \$50,000 | \$0 | \$0 |
| | | | | | | |
| FY 2014-15 Personal Services Allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2014-15 All Other Operating Allocation | \$50,000 | 0.0 | \$0 | \$50,000 | \$0 | \$0 |
| FY 2015-16 Request | | | | | | |
| FY 2014-15 Appropriation | \$50,000 | 0.0 | \$0 | \$50,000 | \$0 | \$0 |
| FY 2015-16 Base Request | \$50,000 | 0.0 | \$0 | \$50,000 | \$0 | \$0 |
| Governor's Request FY 2015-16 | \$50,000 | 0.0 | \$0 | \$50,000 | \$0 | \$0 |
| | | | | | | |
| All Other Operating Allocation | \$50,000 | 0.0 | \$0 | \$50,000 | \$0 | \$0 |
| | | | | | | |
| (A) Administration | | | | | | |
| FY 2014-15 Appropriation | \$50,643,409 | 32.2 | \$13,877,277 | \$28,123,568 | \$7,808,008 | \$834,556 |
| FY 2015-16 Base Request | \$48,028,207 | 32.2 | \$12,437,004 | \$26,502,436 | \$8,171,918 | \$916,849 |
| Governor's Request FY 2015-16 | \$48,087,048 | 32.2 | \$12,457,698 | \$26,523,022 | \$8,189,479 | \$916,849 |
| | | | | | | |
| (B) Special Programs | | | | | | |
| (1) Witness Protection Program | | | | | | |
| Witness Protection Fund | | | | | | |
| FY 2014-15 Appropriation | | | | | | |
| Current Year Long Bill Appropriation | \$83,000 | 0.0 | \$83,000 | \$0 | \$0 | \$0 |
| FY 2014-15 Appropriation | \$83,000 | 0.0 | \$83,000 | \$0 | \$0 | \$0 |
| | | | | | | |
| FY 2014-15 All Other Operating Allocation | \$83,000 | 0.0 | \$83,000 | \$0 | \$0 | \$0 |
| FY 2015-16 Request | | | | | | |
| FY 2014-15 Appropriation | \$83,000 | 0.0 | \$83,000 | \$0 | \$0 | \$0 |
| FY 2015-16 Base Request | \$83,000 | 0.0 | \$83,000 | \$0 | \$0 | \$0 |
| Governor's Request FY 2015-16 | \$83,000 | 0.0 | \$83,000 | \$0 | \$0 | \$0 |
| | | | | | | |
| All Other Operating Allocation | \$83,000 | 0.0 | \$83,000 | \$0 | \$0 | \$0 |

| Witness Protection Fund Expenditures | | | | | | | |
|--|--------------------|-------------|-----------------|------------|------------------|------------------|--|
| FY 2014-15 Appropriation | | | | | | | |
| Current Year Long Bill Appropriation | \$83,000 | 0.0 | \$0 | \$0 | \$83,000 | \$0 | |
| FY 2014-15 Appropriation | \$83,000 | 0.0 | \$0 | \$0 | \$83,000 | \$0 | |
| FY 2014-15 All Other Operating Allocation | \$83,000 | 0.0 | \$0 | \$0 | \$83,000 | \$0 | |
| FY 2015-16 Request | | | | | | | |
| FY 2014-15 Appropriation | \$83,000 | 0.0 | \$0 | \$0 | \$83,000 | \$0 | |
| FY 2015-16 Base Request | \$83,000 | 0.0 | \$0 | \$0 | \$83,000 | \$0 | |
| Governor's Request FY 2015-16 | \$83,000 | 0.0 | \$0 | \$0 | \$83,000 | \$0 | |
| All Other Operating Allocation | \$83,000 | 0.0 | \$0 | \$0 | \$83,000 | \$0 | |
| (B) Special Programs | | | | | | | |
| FY 2014-15 Appropriation | \$166,000 | 0.0 | \$83,000 | \$0 | \$83,000 | \$0 | |
| FY 2015-16 Base Request | \$166,000 | 0.0 | \$83,000 | \$0 | \$83,000 | \$0 | |
| Governor's Request FY 2015-16 | \$166,000 | 0.0 | \$83,000 | \$0 | \$83,000 | \$0 | |
| (2) Colorado Integrated Criminal Justice Information System | | | | | | | |
| Personal Services | | | | | | | |
| FY 2014-15 Appropriation | | | | | | | |
| Current Year Long Bill Appropriation | \$1,147,683 | 11.0 | \$0 | \$0 | \$903,155 | \$244,528 | |
| FY 2014-15 Appropriation | \$1,147,683 | 11.0 | \$0 | \$0 | \$903,155 | \$244,528 | |
| FY 2014-15 Personal Services Allocation | \$1,147,683 | 11.0 | \$0 | \$0 | \$903,155 | \$244,528 | |
| FY 2015-16 Request | | | | | | | |
| FY 2014-15 Appropriation | \$1,147,683 | 11.0 | \$0 | \$0 | \$903,155 | \$244,528 | |
| TA-01 FY15 Annualize Salary Survey R | \$31,391 | 0.0 | \$31,391 | \$0 | \$0 | \$0 | |
| TA-02 FY15 Annualize Merit Pay R | \$10,605 | 0.0 | \$10,605 | \$0 | \$0 | \$0 | |
| FY 2015-16 Base Request | \$1,189,679 | 11.0 | \$41,996 | \$0 | \$903,155 | \$244,528 | |
| Governor's Request FY 2015-16 | \$1,189,679 | 11.0 | \$41,996 | \$0 | \$903,155 | \$244,528 | |
| Personal Services Allocation | \$1,189,679 | 11.0 | \$41,996 | \$0 | \$903,155 | \$244,528 | |

| | | | | | | | |
|--|--------------------|-------------|------------------|------------------|--------------------|------------------|--|
| Operating Expenses | | | | | | | |
| FY 2014-15 Appropriation | | | | | | | |
| Current Year Long Bill Appropriation | \$150,502 | 0.0 | \$0 | \$0 | \$100,502 | \$50,000 | |
| FY 2014-15 Appropriation | \$150,502 | 0.0 | \$0 | \$0 | \$100,502 | \$50,000 | |
| FY 2014-15 All Other Operating Allocation | \$150,502 | 0.0 | \$0 | \$0 | \$100,502 | \$50,000 | |
| FY 2015-16 Request | | | | | | | |
| FY 2014-15 Appropriation | \$150,502 | 0.0 | \$0 | \$0 | \$100,502 | \$50,000 | |
| FY 2015-16 Base Request | \$150,502 | 0.0 | \$0 | \$0 | \$100,502 | \$50,000 | |
| Governor's Request FY 2015-16 | \$150,502 | 0.0 | \$0 | \$0 | \$100,502 | \$50,000 | |
| All Other Operating Allocation | \$150,502 | 0.0 | \$0 | \$0 | \$100,502 | \$50,000 | |
| (B) Special Programs | | | | | | | |
| FY 2014-15 Appropriation | \$1,298,185 | 11.0 | \$0 | \$0 | \$1,003,657 | \$294,528 | |
| FY 2015-16 Base Request | \$1,340,181 | 11.0 | \$41,996 | \$0 | \$1,003,657 | \$294,528 | |
| Governor's Request FY 2015-16 | \$1,340,181 | 11.0 | \$41,996 | \$0 | \$1,003,657 | \$294,528 | |
| (3) School Safety Resource Center | | | | | | | |
| Program Costs | | | | | | | |
| FY 2014-15 Appropriation | | | | | | | |
| Current Year Long Bill Appropriation | \$566,169 | 5.0 | \$422,169 | \$144,000 | \$0 | \$0 | |
| FY 2014-15 Appropriation | \$566,169 | 5.0 | \$422,169 | \$144,000 | \$0 | \$0 | |
| FY 2014-15 Personal Services Allocation | \$260,461 | 5.0 | \$260,461 | \$0 | \$0 | \$0 | |
| FY 2014-15 All Other Operating Allocation | \$305,708 | 0.0 | \$161,708 | \$144,000 | \$0 | \$0 | |
| FY 2015-16 Request | | | | | | | |
| FY 2014-15 Appropriation | \$566,169 | 5.0 | \$422,169 | \$144,000 | \$0 | \$0 | |
| TA-01 FY15 Annualize Salary Survey R | \$6,713 | 0.0 | \$6,713 | \$0 | \$0 | \$0 | |
| TA-02 FY15 Annualize Merit Pay R | \$3,647 | 0.0 | \$3,647 | \$0 | \$0 | \$0 | |
| FY 2015-16 Base Request | \$576,529 | 5.0 | \$432,529 | \$144,000 | \$0 | \$0 | |
| Governor's Request FY 2015-16 | \$576,529 | 5.0 | \$432,529 | \$144,000 | \$0 | \$0 | |
| Personal Services Allocation | \$270,821 | 5.0 | \$270,821 | \$0 | \$0 | \$0 | |
| All Other Operating Allocation | \$305,708 | 0.0 | \$161,708 | \$144,000 | \$0 | \$0 | |
| (B) Special Programs | | | | | | | |
| FY 2014-15 Appropriation | \$566,169 | 5.0 | \$422,169 | \$144,000 | \$0 | \$0 | |
| FY 2015-16 Base Request | \$576,529 | 5.0 | \$432,529 | \$144,000 | \$0 | \$0 | |
| Governor's Request FY 2015-16 | \$576,529 | 5.0 | \$432,529 | \$144,000 | \$0 | \$0 | |

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DEPARTMENT OF PUBLIC SAFETY

FY 2015-16

Executive Director's Office

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | HUTF | Reappropriated Funds | Federal Funds |
|---|---------------------|-------------|--------------------|--------------------|--------------------|----------------------|------------------|
| (A) Administration, Personal Services | | | | | | | |
| FY 2012-13 Actual | | | | | | | |
| FY 2012-13 Long Bill, H.B. 12-1335 | \$2,269,953 | 27.7 | \$0 | \$0 | \$0 | \$2,269,953 | \$0 |
| HB 12-1019, Transfer Ports of Entry to State Patrol | \$273,625 | 4.5 | \$0 | \$0 | \$0 | \$273,625 | \$0 |
| Final FY 2012-13 Appropriation | \$2,543,578 | 32.2 | \$0 | \$0 | \$0 | \$2,543,578 | \$0 |
| FY13 Allocated POTS | \$326,723 | 0.0 | \$145,195 | \$0 | \$0 | \$181,528 | \$0 |
| Total Available Spending Authority | \$2,870,301 | 32.2 | \$145,195 | \$0 | \$0 | \$2,725,106 | \$0 |
| FY13 Expenditures | \$2,614,474 | 26.1 | \$145,195 | \$0 | \$0 | \$2,469,279 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$255,827 | 6.1 | \$0 | \$0 | \$0 | \$255,827 | \$0 |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$2,543,578 | 32.2 | \$0 | \$0 | \$0 | \$2,543,578 | \$0 |
| Final FY 2013-14 Appropriation | \$2,543,578 | 32.2 | \$0 | \$0 | \$0 | \$2,543,578 | \$0 |
| FY14 Allocated POTS | \$548,176 | 0.0 | \$448,176 | \$0 | \$0 | \$100,000 | \$0 |
| Total Available Spending Authority | \$3,091,754 | 32.2 | \$448,176 | \$0 | \$0 | \$2,643,578 | \$0 |
| FY14 Expenditures | \$2,913,653 | 27.0 | \$448,176 | \$0 | \$0 | \$2,465,477 | \$0 |
| FY 2013-14 Reversion \ (Overexpenditure) | \$178,101 | 5.2 | \$0 | \$0 | \$0 | \$178,101 | \$0 |
| (A) Administration, Health, Life and Dental | | | | | | | |
| FY 2012-13 Actual | | | | | | | |
| FY 2012-13 Long Bill, H.B. 12-1335 | \$9,670,931 | 0.0 | \$1,576,210 | \$606,719 | \$6,322,807 | \$673,613 | \$491,582 |
| HB 12-1019, Transfer Ports of Entry to State Patrol | \$788,279 | 0.0 | \$0 | \$22,002 | \$766,277 | \$0 | \$0 |
| HB 12-1283, Consolidate Homeland Security Functions Under CDPS | \$379,811 | 0.0 | \$87,777 | \$211,123 | \$0 | \$6,492 | \$74,419 |
| HB 12-1310, Criminal Proceedings Omnibus Changes | \$0 | 0.0 | \$0 | (\$7,659) | \$0 | \$7,659 | \$0 |
| Supplemental Appropriation SB 13-101 | \$1,289 | 0.0 | \$0 | \$0 | \$0 | \$1,289 | \$0 |
| FY 13 Appropriation HB 13-1229, Background Checks for Gun Transfers | \$27,600 | 0.0 | \$27,600 | \$0 | \$0 | \$0 | \$0 |
| Final FY 2012-13 Appropriation | \$10,867,910 | 0.0 | \$1,691,587 | \$832,185 | \$7,089,084 | \$689,053 | \$566,001 |
| Total Available Spending Authority | \$10,867,910 | 0.0 | \$1,691,587 | \$832,185 | \$7,089,084 | \$689,053 | \$566,001 |
| FY13 Expenditures | \$9,926,753 | 0.0 | \$1,626,136 | \$537,920 | \$7,089,084 | \$673,613 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$941,157 | 0.0 | \$65,451 | \$294,265 | \$0 | \$15,440 | \$566,001 |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$11,829,478 | 0.0 | \$1,972,034 | \$828,926 | \$7,600,171 | \$693,982 | \$734,365 |
| HB 13-1228, Payment for Background Checks | \$0 | 0.0 | (\$64,974) | \$64,974 | \$0 | \$0 | \$0 |
| HB 13-1229, Background Checks for Gun Transfers | \$163,613 | 0.0 | \$0 | \$163,613 | \$0 | \$0 | \$0 |
| Final FY 2013-14 Appropriation | \$11,993,091 | 0.0 | \$1,907,060 | \$1,057,513 | \$7,600,171 | \$693,982 | \$734,365 |
| Total Available Spending Authority | \$11,993,091 | 0.0 | \$1,907,060 | \$1,057,513 | \$7,600,171 | \$693,982 | \$734,365 |
| FY14 Expenditures | \$11,245,394 | 0.0 | \$1,907,060 | \$1,057,512 | \$7,600,169 | \$680,653 | \$0 |
| FY 2013-14 Reversion \ (Overexpenditure) | \$747,697 | 0.0 | \$0 | \$1 | \$2 | \$13,329 | \$734,365 |

DEPARTMENT OF PUBLIC SAFETY

FY 2015-16

Executive Director's Office

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | HUTF | Reappropriated Funds | Federal Funds |
|---|--------------------|------------|------------------|------------------|--------------------|----------------------|------------------|
| (A) Administration, Short Term Disability | | | | | | | |
| FY 2012-13 Actual | | | | | | | |
| FY 2012-13 Long Bill, H.B. 12-1335 | \$148,118 | 0.0 | \$27,698 | \$8,914 | \$93,711 | \$12,314 | \$5,481 |
| HB 12-1019, Transfer Ports of Entry to State Patrol | \$9,939 | 0.0 | \$0 | \$355 | \$9,584 | \$0 | \$0 |
| HB 12-1310, Criminal Proceedings Omnibus Changes | \$0 | 0.0 | \$0 | (\$101) | \$0 | \$101 | \$0 |
| HB 12-1283, Consolidate Homeland Security Functions Under CDPS | \$5,235 | 0.0 | \$1,422 | \$1,650 | \$0 | \$0 | \$2,163 |
| Supplemental Appropriation SB 13-101 | \$24 | 0.0 | \$0 | \$0 | \$0 | \$24 | \$0 |
| FY 13 Appropriation HB 13-1229, Background Checks for Gun Transfers | \$294 | 0.0 | \$294 | \$0 | \$0 | \$0 | \$0 |
| Final FY 2012-13 Appropriation | \$163,610 | 0.0 | \$29,414 | \$10,818 | \$103,295 | \$12,439 | \$7,644 |
| Total Available Spending Authority | \$163,610 | 0.0 | \$29,414 | \$10,818 | \$103,295 | \$12,439 | \$7,644 |
| FY13 Expenditures | \$151,507 | 0.0 | \$28,123 | \$7,773 | \$103,295 | \$12,316 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$12,103 | 0.0 | \$1,291 | \$3,045 | \$0 | \$123 | \$7,644 |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$204,603 | 0.0 | \$41,728 | \$12,489 | \$126,451 | \$9,677 | \$14,258 |
| HB 13-1228, Payment for Background Checks | \$0 | 0.0 | (\$682) | \$682 | \$0 | \$0 | \$0 |
| HB 13-1229, Background Checks for Gun Transfers | \$1,684 | 0.0 | \$0 | \$1,684 | \$0 | \$0 | \$0 |
| Final FY 2013-14 Appropriation | \$206,287 | 0.0 | \$41,046 | \$14,855 | \$126,451 | \$9,677 | \$14,258 |
| Total Available Spending Authority | \$206,287 | 0.0 | \$41,046 | \$14,855 | \$126,451 | \$9,677 | \$14,258 |
| FY14 Expenditures | \$191,616 | 0.0 | \$41,046 | \$14,855 | \$126,450 | \$9,265 | \$0 |
| FY 2013-14 Reversion \ (Overexpenditure) | \$14,671 | 0.0 | \$0 | \$0 | \$1 | \$412 | \$14,258 |
| (A) Administration, Amortization Equalization Disbursement | | | | | | | |
| FY 2012-13 Actual | | | | | | | |
| FY 2012-13 Long Bill, H.B. 12-1335 | \$2,672,967 | \$0 | \$495,541 | \$160,871 | \$1,695,837 | \$221,637 | \$99,081 |
| HB 12-1019, Transfer Ports of Entry to State Patrol | \$176,740 | 0.0 | \$0 | \$6,379 | \$170,361 | \$0 | \$0 |
| HB 12-1283, Consolidate Homeland Security Functions Under CDPS | \$108,088 | 0.0 | \$25,427 | \$29,719 | \$0 | \$1,954 | \$50,988 |
| HB 12-1310, Criminal Proceedings Omnibus Changes | \$0 | 0.0 | \$0 | (\$1,654) | \$0 | \$1,654 | \$0 |
| Supplemental Appropriation SB 13-101 | \$434 | 0.0 | \$0 | \$0 | \$0 | \$434 | \$0 |
| FY 13 Appropriation HB 13-1229, Background Checks for Gun Transfers | \$5,586 | 0.0 | \$5,586 | \$0 | \$0 | \$0 | \$0 |
| Final FY 2012-13 Appropriation | \$2,963,815 | 0.0 | \$526,554 | \$195,315 | \$1,866,198 | \$225,679 | \$150,069 |
| Total Available Spending Authority | \$2,963,815 | 0.0 | \$526,554 | \$195,315 | \$1,866,198 | \$225,679 | \$150,069 |
| FY13 Expenditures | \$2,665,501 | 0.0 | \$457,455 | \$122,998 | \$1,866,198 | \$218,850 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$298,314 | 0.0 | \$69,099 | \$72,317 | \$0 | \$6,829 | \$150,069 |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$3,661,708 | 0.0 | \$716,205 | \$241,841 | \$2,283,737 | \$172,237 | \$247,688 |
| HB 13-1228, Payment for Background Checks | \$0 | 0.0 | (\$16,402) | \$16,402 | \$0 | \$0 | \$0 |
| HB 13-1229, Background Checks for Gun Transfers | \$31,906 | 0.0 | \$0 | \$31,906 | \$0 | \$0 | \$0 |
| Final FY 2013-14 Appropriation | \$3,693,614 | 0.0 | \$699,803 | \$290,149 | \$2,283,737 | \$172,237 | \$247,688 |
| Total Available Spending Authority | \$3,693,614 | 0.0 | \$699,803 | \$290,149 | \$2,283,737 | \$172,237 | \$247,688 |
| FY14 Expenditures | \$3,446,338 | 0.0 | \$699,803 | \$290,149 | \$2,283,737 | \$172,649 | \$0 |
| FY 2013-14 Reversion \ (Overexpenditure) | \$247,276 | 0.0 | \$0 | \$0 | \$0 | (\$412) | \$247,688 |

DEPARTMENT OF PUBLIC SAFETY

FY 2015-16

Executive Director's Office

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | HUTF | Reappropriated Funds | Federal Funds |
|--|--------------------|------------|------------------|------------------|--------------------|----------------------|------------------|
| (A) Administration, Supplemental Amortization Equalization Disbursement | | | | | | | |
| FY 2012-13 Actual | | | | | | | |
| FY 2012-13 Long Bill, H.B. 12-1335 | \$2,295,177 | 0.0 | \$423,817 | \$151,697 | \$1,448,106 | \$186,410 | \$85,147 |
| HB 12-1019, Transfer Ports of Entry to State Patrol | \$151,236 | 0.0 | \$0 | \$5,487 | \$145,749 | \$0 | \$0 |
| HB 12-1283, Consolidate Homeland Security Functions Under CDPS | \$96,291 | 0.0 | \$22,663 | \$25,540 | \$0 | \$1,791 | \$46,297 |
| HB 12-1310, Criminal Proceedings Omnibus Changes | \$0 | 0.0 | \$0 | (\$1,379) | \$0 | \$1,379 | \$0 |
| Supplemental Appropriation SB 13-101 | \$373 | 0.0 | \$0 | \$0 | \$0 | \$373 | \$0 |
| FY 13 Appropriation HB 13-1229, Background Checks for Gun Transfers | \$5,000 | 0.0 | \$5,000 | \$0 | \$0 | \$0 | \$0 |
| Final FY 2012-13 Appropriation | \$2,548,077 | 0.0 | \$451,480 | \$181,345 | \$1,593,855 | \$189,953 | \$131,444 |
| Total Available Spending Authority | \$2,548,077 | 0.0 | \$451,480 | \$181,345 | \$1,593,855 | \$189,953 | \$131,444 |
| FY13 Expenditures | \$2,243,459 | 0.0 | \$430,377 | \$131,019 | \$1,495,654 | \$186,409 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$304,618 | 0.0 | \$21,103 | \$50,326 | \$98,201 | \$3,544 | \$131,444 |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$3,303,423 | 0.0 | \$644,288 | \$218,701 | \$2,061,708 | \$155,119 | \$223,607 |
| HB 13-1228, Payment for Background Checks | \$0 | 0.0 | (\$14,165) | \$14,165 | \$0 | \$0 | \$0 |
| HB 13-1229, Background Checks for Gun Transfers | \$28,803 | 0.0 | \$0 | \$28,803 | \$0 | \$0 | \$0 |
| Final FY 2013-14 Appropriation | \$3,332,226 | 0.0 | \$630,123 | \$261,669 | \$2,061,708 | \$155,119 | \$223,607 |
| Total Available Spending Authority | \$3,332,226 | 0.0 | \$630,123 | \$261,669 | \$2,061,708 | \$155,119 | \$223,607 |
| FY14 Expenditures | \$3,108,619 | 0.0 | \$630,123 | \$261,669 | \$2,061,708 | \$155,119 | \$0 |
| FY 2013-14 Reversion \ (Overexpenditure) | \$223,607 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$223,607 |
| (A) Administration, Salary, Survey | | | | | | | |
| FY 2012-13 Actual | | | | | | | |
| FY 2012-13 Long Bill, H.B. 12-1335 | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Final FY 2012-13 Appropriation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Available Spending Authority | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FY13 Expenditures | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$6,553,420 | 0.0 | \$543,087 | \$275,975 | \$5,223,864 | \$268,213 | \$242,281 |
| HB 13-1228, Payment for Background Checks | \$0 | 0.0 | (\$2,000) | \$2,000 | \$0 | \$0 | \$0 |
| Final FY 2013-14 Appropriation | \$6,553,420 | 0.0 | \$541,087 | \$277,975 | \$5,223,864 | \$268,213 | \$242,281 |
| Total Available Spending Authority | \$6,553,420 | 0.0 | \$541,087 | \$277,975 | \$5,223,864 | \$268,213 | \$242,281 |
| FY14 Expenditures | \$6,311,138 | 0.0 | \$541,086 | \$277,975 | \$5,223,864 | \$268,213 | \$0 |
| FY 2013-14 Reversion \ (Overexpenditure) | \$242,282 | 0.0 | \$1 | \$0 | \$0 | \$0 | \$242,281 |

DEPARTMENT OF PUBLIC SAFETY

FY 2015-16

Executive Director's Office

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | HUTF | Reappropriated Funds | Federal Funds |
|---|-------------|-----|--------------|------------|-------------|----------------------|---------------|
| (A) Administration, Merit Pay | | | | | | | |
| FY 2012-13 Actual | | | | | | | |
| FY 2012-13 Long Bill, H.B. 12-1335 | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Final FY 2012-13 Appropriation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Available Spending Authority | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FY13 Expenditures | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$1,611,966 | 0.0 | \$267,241 | \$94,540 | \$1,088,444 | \$78,884 | \$82,857 |
| Final FY 2013-14 Appropriation | \$1,611,966 | 0.0 | \$267,241 | \$94,540 | \$1,088,444 | \$78,884 | \$82,857 |
| Total Available Spending Authority | \$1,611,966 | 0.0 | \$267,241 | \$94,540 | \$1,088,444 | \$78,884 | \$82,857 |
| FY14 Expenditures | \$1,529,107 | 0.0 | \$267,239 | \$94,540 | \$1,088,444 | \$78,884 | \$0 |
| FY 2013-14 Reversion \ (Overexpenditure) | \$82,859 | 0.0 | \$2 | \$0 | \$0 | \$0 | \$82,857 |
| (A) Administration, Shift Differential | | | | | | | |
| FY 2012-13 Actual | | | | | | | |
| FY 2012-13 Long Bill, H.B. 12-1335 | \$320,607 | \$0 | \$67,963 | \$60,760 | \$161,111 | \$30,773 | \$0 |
| HB 12-1019, Transfer Ports of Entry to State Patrol | \$133,141 | 0.0 | \$0 | \$4,473 | \$128,668 | \$0 | \$0 |
| Final FY 2012-13 Appropriation | \$453,748 | 0.0 | \$67,963 | \$65,233 | \$289,779 | \$30,773 | \$0 |
| Total Available Spending Authority | \$453,748 | 0.0 | \$67,963 | \$65,233 | \$289,779 | \$30,773 | \$0 |
| FY13 Expenditures | \$420,424 | 0.0 | \$60,899 | \$58,919 | \$273,033 | \$27,573 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$33,324 | 0.0 | \$7,064 | \$6,314 | \$16,746 | \$3,200 | \$0 |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$516,482 | 0.0 | \$71,408 | \$85,330 | \$323,992 | \$35,752 | \$0 |
| HB 13-1228, Payment for Background Checks | \$0 | 0.0 | (\$9,516) | \$9,516 | \$0 | \$0 | \$0 |
| Final FY 2013-14 Appropriation | \$516,482 | 0.0 | \$61,892 | \$94,846 | \$323,992 | \$35,752 | \$0 |
| Total Available Spending Authority | \$516,482 | 0.0 | \$61,892 | \$94,846 | \$323,992 | \$35,752 | \$0 |
| FY14 Expenditures | \$516,482 | 0.0 | \$61,892 | \$94,846 | \$323,992 | \$35,752 | \$0 |
| FY 2013-14 Reversion \ (Overexpenditure) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |

DEPARTMENT OF PUBLIC SAFETY

FY 2015-16

Executive Director's Office

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | HUTF | Reappropriated Funds | Federal Funds |
|---|-------------|-----|--------------|------------|-------------|----------------------|---------------|
| (A) Administration, Workers' Compensation | | | | | | | |
| FY 2012-13 Actual | | | | | | | |
| FY 2012-13 Long Bill, H.B. 12-1335 | \$2,827,657 | \$0 | \$0 | \$0 | \$265,336 | \$2,562,321 | \$0 |
| Final FY 2012-13 Appropriation | \$2,827,657 | 0.0 | \$0 | \$0 | \$265,336 | \$2,562,321 | \$0 |
| Total Available Spending Authority | \$2,827,657 | 0.0 | \$0 | \$0 | \$265,336 | \$2,562,321 | \$0 |
| FY13 Expenditures | \$2,827,657 | 0.0 | \$0 | \$0 | \$265,336 | \$2,562,321 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | | | | | | | |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$2,777,091 | 0.0 | \$0 | \$0 | \$2,277,215 | \$499,876 | \$0 |
| Final FY 2013-14 Appropriation | \$2,777,091 | 0.0 | \$0 | \$0 | \$2,277,215 | \$499,876 | \$0 |
| Total Available Spending Authority | \$2,777,091 | 0.0 | \$0 | \$0 | \$2,277,215 | \$499,876 | \$0 |
| FY14 Expenditures | \$2,777,091 | 0.0 | \$0 | \$0 | \$2,277,215 | \$499,876 | \$0 |
| FY 2013-14 Reversion \ (Overexpenditure) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration, Operating Expenses | | | | | | | |
| FY 2012-13 Actual | | | | | | | |
| FY 2012-13 Long Bill, H.B. 12-1335 | \$151,046 | \$0 | \$0 | \$0 | \$0 | \$151,046 | \$0 |
| HB 12-1019, Transfer Ports of Entry to State Patrol | \$27,186 | 0.0 | \$0 | \$0 | \$0 | \$27,186 | \$0 |
| Final FY 2012-13 Appropriation | \$178,232 | 0.0 | \$0 | \$0 | \$0 | \$178,232 | \$0 |
| Total Available Spending Authority | \$178,232 | 0.0 | \$0 | \$0 | \$0 | \$178,232 | \$0 |
| FY13 Expenditures | \$164,596 | 0.0 | \$0 | \$0 | \$0 | \$164,596 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$13,636 | 0.0 | \$0 | \$0 | \$0 | \$13,636 | \$0 |
| | | | | | | | |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$178,232 | 0.0 | \$0 | \$0 | \$0 | \$178,232 | \$0 |
| Final FY 2013-14 Appropriation | \$178,232 | 0.0 | \$0 | \$0 | \$0 | \$178,232 | \$0 |
| Total Available Spending Authority | \$178,232 | 0.0 | \$0 | \$0 | \$0 | \$178,232 | \$0 |
| FY14 Expenditures | \$178,232 | 0.0 | \$0 | \$0 | \$0 | \$178,232 | \$0 |
| FY 2013-14 Reversion \ (Overexpenditure) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Executive Director's Office

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | HUTF | Reappropriated Funds | Federal Funds |
|--|--------------------|------------|--------------------|-----------------|--------------------|----------------------|-----------------|
| (A) Administration, Legal Services for 3,633 hours | | | | | | | |
| FY 2012-13 Actual | | | | | | | |
| FY 2012-13 Long Bill, H.B. 12-1335 | \$167,092 | \$0 | \$0 | \$0 | \$0 | \$167,092 | \$0 |
| HB 12-1019, Transfer Ports of Entry to State Patrol | \$10,644 | 0.0 | \$0 | \$0 | \$2,880 | \$7,764 | \$0 |
| Supplemental Appropriation SB 13-101 | \$182,349 | 0.0 | \$78,945 | \$0 | \$103,404 | \$0 | \$0 |
| Final FY 2012-13 Appropriation | \$360,085 | 0.0 | \$78,945 | \$0 | \$106,284 | \$174,856 | \$0 |
| Total Available Spending Authority | \$360,085 | 0.0 | \$78,945 | \$0 | \$106,284 | \$174,856 | \$0 |
| FY13 Expenditures | \$326,733 | 0.0 | \$78,945 | \$0 | \$106,284 | \$141,504 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$33,352 | 0.0 | \$0 | \$0 | \$0 | \$33,352 | \$0 |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$329,345 | 0.0 | \$107,094 | \$0 | \$202,532 | \$19,719 | \$0 |
| SB 13-083, Prescribed Burning Program | \$4,635 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$4,635 |
| Final FY 2013-14 Appropriation | \$333,980 | 0.0 | \$107,094 | \$0 | \$202,532 | \$19,719 | \$4,635 |
| Total Available Spending Authority | \$333,980 | 0.0 | \$107,094 | \$0 | \$202,532 | \$19,719 | \$4,635 |
| FY14 Expenditures | \$333,980 | 0.0 | \$107,094 | \$0 | \$202,532 | \$24,354 | \$0 |
| FY 2013-14 Reversion \ (Overexpenditure) | \$0 | 0.0 | \$0 | \$0 | \$0 | (\$4,635) | \$4,635 |
| (A) Administration, Purchase of Services from Computer Center | | | | | | | |
| FY 2012-13 Actual | | | | | | | |
| FY 2012-13 Long Bill, H.B. 12-1335 | \$2,504,611 | 0.0 | \$978,611 | \$32,040 | \$1,329,635 | \$164,325 | \$0 |
| HB 12-1019, Transfer Ports of Entry to State Patrol | \$303,704 | 0.0 | (\$283,704) | \$0 | \$303,704 | \$283,704 | \$0 |
| HB 12-1283, Consolidate Homeland Security Functions Under CDPS | \$10,115 | 0.0 | (\$264,512) | \$0 | \$0 | \$264,512 | \$10,115 |
| Final FY 2012-13 Appropriation | \$2,818,430 | 0.0 | \$430,395 | \$32,040 | \$1,633,339 | \$712,541 | \$10,115 |
| Total Available Spending Authority | \$2,818,430 | 0.0 | \$430,395 | \$32,040 | \$1,633,339 | \$712,541 | \$10,115 |
| FY13 Expenditures | \$2,808,315 | 0.0 | \$430,395 | \$32,040 | \$1,633,339 | \$712,541 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$10,115 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$10,115 |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$3,992,782 | 0.0 | \$1,018,603 | \$9,300 | \$1,695,454 | \$1,269,425 | \$0 |
| HB 13-1031, All-Hazards Resource Mobilization | \$108,000 | 0.0 | \$108,000 | \$0 | \$0 | \$0 | \$0 |
| Supplemental Appropriation H.B. 14-1245 | (\$50,000) | 0.0 | (\$50,000) | \$0 | \$0 | \$0 | \$0 |
| Final FY 2013-14 Appropriation | \$4,050,782 | 0.0 | \$1,076,603 | \$9,300 | \$1,695,454 | \$1,269,425 | \$0 |
| Total Available Spending Authority | \$4,050,782 | 0.0 | \$1,076,603 | \$9,300 | \$1,695,454 | \$1,269,425 | \$0 |
| FY14 Expenditures | \$4,035,984 | 0.0 | \$1,061,805 | \$9,300 | \$1,695,454 | \$1,269,425 | \$0 |
| FY 2013-14 Reversion \ (Overexpenditure) | \$14,798 | 0.0 | \$14,798 | \$0 | \$0 | \$0 | \$0 |

DEPARTMENT OF PUBLIC SAFETY

FY 2015-16

Executive Director's Office

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | HUTF | Reappropriated Funds | Federal Funds |
|---|--------------------|------------|--------------------|------------|------------------|----------------------|---------------|
| (A) Administration, Colorado State Network | | | | | | | |
| FY 2012-13 Actual | | | | | | | |
| FY 2012-13 Long Bill, H.B. 12-1335 | \$1,986,110 | 0.0 | \$1,486,029 | \$0 | \$337,638 | \$162,443 | \$0 |
| HB 12-1019, Transfer Ports of Entry to State Patrol | \$244,649 | 0.0 | \$0 | \$0 | \$244,649 | \$0 | \$0 |
| Final FY 2012-13 Appropriation | \$2,230,759 | 0.0 | \$1,486,029 | \$0 | \$582,287 | \$162,443 | \$0 |
| Total Available Spending Authority | \$2,230,759 | 0.0 | \$1,486,029 | \$0 | \$582,287 | \$162,443 | \$0 |
| FY13 Expenditures | \$2,213,107 | 0.0 | \$1,468,377 | \$0 | \$582,287 | \$162,443 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$17,652 | 0.0 | \$17,652 | \$0 | \$0 | \$0 | \$0 |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$1,279,088 | 0.0 | \$931,847 | \$0 | \$184,798 | \$162,443 | \$0 |
| Final FY 2013-14 Appropriation | \$1,279,088 | 0.0 | \$931,847 | \$0 | \$184,798 | \$162,443 | \$0 |
| Total Available Spending Authority | \$1,279,088 | 0.0 | \$931,847 | \$0 | \$184,798 | \$162,443 | \$0 |
| FY14 Expenditures | \$1,279,088 | 0.0 | \$931,847 | \$0 | \$184,798 | \$162,443 | \$0 |
| FY 2013-14 Reversion \ (Overexpenditure) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration, Management and Administration of OTT | | | | | | | |
| FY 2012-13 Actual | | | | | | | |
| FY 2012-13 Long Bill, H.B. 12-1335 | \$261,189 | \$0 | \$0 | \$0 | \$85,395 | \$175,794 | \$0 |
| HB 12-1019, Transfer Ports of Entry to State Patrol | \$12,260 | 0.0 | \$0 | \$0 | \$12,260 | \$0 | \$0 |
| Final FY 2012-13 Appropriation | \$273,449 | 0.0 | \$0 | \$0 | \$97,655 | \$175,794 | \$0 |
| Total Available Spending Authority | \$273,449 | 0.0 | \$0 | \$0 | \$97,655 | \$175,794 | \$0 |
| FY13 Expenditures | \$273,449 | 0.0 | \$0 | \$0 | \$97,655 | \$175,794 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$432,773 | 0.0 | \$0 | \$0 | \$0 | \$432,773 | \$0 |
| Final FY 2013-14 Appropriation | \$432,773 | 0.0 | \$0 | \$0 | \$0 | \$432,773 | \$0 |
| Total Available Spending Authority | \$432,773 | 0.0 | \$0 | \$0 | \$0 | \$432,773 | \$0 |
| FY14 Expenditures | \$432,773 | 0.0 | \$0 | \$0 | \$0 | \$432,773 | \$0 |
| FY 2013-14 Reversion \ (Overexpenditure) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |

DEPARTMENT OF PUBLIC SAFETY

FY 2015-16

Executive Director's Office

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | HUTF | Reappropriated Funds | Federal Funds |
|--|--------------------|------------|------------------|------------------|------------------|----------------------|-----------------|
| (A) Administration, Payment to Risk Management and Property Funds | | | | | | | |
| FY 2012-13 Actual | | | | | | | |
| FY 2012-13 Long Bill, H.B. 12-1335 | \$823,432 | 0.0 | \$0 | \$0 | \$18,047 | \$805,385 | \$0 |
| Supplemental Appropriation SB 13-101 | \$354,385 | 0.0 | \$177,192 | \$0 | \$177,193 | \$0 | \$0 |
| Final FY 2012-13 Appropriation | \$1,177,817 | 0.0 | \$177,192 | \$0 | \$195,240 | \$805,385 | \$0 |
| Total Available Spending Authority | \$1,177,817 | 0.0 | \$177,192 | \$0 | \$195,240 | \$805,385 | \$0 |
| FY13 Expenditures | \$1,177,817 | 0.0 | \$177,192 | \$0 | \$195,240 | \$805,385 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$1,185,797 | 0.0 | \$533,609 | \$130,510 | \$521,678 | \$0 | \$0 |
| Final FY 2013-14 Appropriation | \$1,185,797 | 0.0 | \$533,609 | \$130,510 | \$521,678 | \$0 | \$0 |
| Total Available Spending Authority | \$1,185,797 | 0.0 | \$533,609 | \$130,510 | \$521,678 | \$0 | \$0 |
| FY14 Expenditures | \$1,185,797 | 0.0 | \$533,609 | \$130,510 | \$521,678 | \$0 | \$0 |
| FY 2013-14 Reversion \ (Overexpenditure) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration, Vehicle Lease Payments | | | | | | | |
| FY 2012-13 Actual | | | | | | | |
| FY 2012-13 Long Bill, H.B. 12-1335 | \$80,076 | 0.0 | \$22,698 | \$29,437 | \$0 | \$27,941 | \$0 |
| HB 12-1283, Consolidate Homeland Security Functions Under CDPS | \$12,521 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$12,521 |
| Supplemental Appropriation SB 13-101 | \$24,485 | 0.0 | \$24,485 | \$0 | \$0 | \$0 | \$0 |
| Final FY 2012-13 Appropriation | \$117,082 | 0.0 | \$47,183 | \$29,437 | \$0 | \$27,941 | \$12,521 |
| Total Available Spending Authority | \$117,082 | 0.0 | \$47,183 | \$29,437 | \$0 | \$27,941 | \$12,521 |
| FY13 Expenditures | \$49,497 | 0.0 | \$17,258 | \$21,877 | \$0 | \$10,363 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$67,585 | 0.0 | \$29,925 | \$7,560 | \$0 | \$17,578 | \$12,521 |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$128,858 | 0.0 | \$64,687 | \$33,521 | \$0 | \$30,650 | \$0 |
| Supplemental Appropriation H.B. 14-1245 | \$47,297 | 0.0 | (\$184) | \$42,673 | \$0 | \$4,808 | \$0 |
| Final FY 2013-14 Appropriation | \$176,155 | 0.0 | \$64,503 | \$76,194 | \$0 | \$35,458 | \$0 |
| Total Available Spending Authority | \$176,155 | 0.0 | \$64,503 | \$76,194 | \$0 | \$35,458 | \$0 |
| FY14 Expenditures | \$66,048 | 0.0 | \$18,426 | \$32,471 | \$0 | \$15,152 | \$0 |
| FY 2013-14 Reversion \ (Overexpenditure) | \$110,107 | 0.0 | \$46,077 | \$43,723 | \$0 | \$20,306 | \$0 |

DEPARTMENT OF PUBLIC SAFETY

FY 2015-16

Executive Director's Office

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | HUTF | Reappropriated Funds | Federal Funds |
|---|--------------------|------------|------------------|-------------------|------------------|----------------------|---------------|
| (A) Administration, Leased Space | | | | | | | |
| FY 2012-13 Actual | | | | | | | |
| FY 2012-13 Long Bill, H.B. 12-1335 | \$1,907,259 | 0.0 | \$858,230 | \$30,057 | \$464,329 | \$554,643 | \$0 |
| FY 13 Appropriation HB 13-1229, Background Checks for Gun Transfers | \$30,000 | 0.0 | \$30,000 | \$0 | \$0 | \$0 | \$0 |
| Final FY 2012-13 Appropriation | \$1,937,259 | 0.0 | \$888,230 | \$30,057 | \$464,329 | \$554,643 | \$0 |
| Total Available Spending Authority | \$1,937,259 | 0.0 | \$888,230 | \$30,057 | \$464,329 | \$554,643 | \$0 |
| FY13 Expenditures | \$1,818,125 | 0.0 | \$858,230 | \$30,669 | \$463,709 | \$465,517 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$119,134 | 0.0 | \$30,000 | (\$612) | \$620 | \$89,126 | \$0 |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$1,917,759 | 0.0 | \$928,275 | \$34,782 | \$464,329 | \$490,373 | \$0 |
| HB 13-1229, Background Checks for Gun Transfers | \$98,800 | 0.0 | \$0 | \$98,800 | \$0 | \$0 | \$0 |
| Supplemental Appropriation H.B. 14-1245 | \$109,006 | 0.0 | \$24,200 | \$84,806 | \$0 | \$0 | \$0 |
| Final FY 2013-14 Appropriation | \$2,125,565 | 0.0 | \$952,475 | \$218,388 | \$464,329 | \$490,373 | \$0 |
| Total Available Spending Authority | \$2,125,565 | 0.0 | \$952,475 | \$218,388 | \$464,329 | \$490,373 | \$0 |
| FY14 Expenditures | \$1,848,452 | 0.0 | \$931,943 | \$152,723 | \$415,994 | \$347,792 | \$0 |
| FY 2013-14 Reversion \ (Overexpenditure) | \$277,113 | 0.0 | \$20,532 | \$65,665 | \$48,335 | \$142,581 | \$0 |
| (A) Administration, Capitol Complex Leased Space | | | | | | | |
| FY 2012-13 Actual | | | | | | | |
| FY 2012-13 Long Bill, H.B. 12-1335 | \$1,263,475 | 0.0 | \$16,890 | \$26,116 | \$436,319 | \$784,150 | \$0 |
| Final FY 2012-13 Appropriation | \$1,263,475 | 0.0 | \$16,890 | \$26,116 | \$436,319 | \$784,150 | \$0 |
| Total Available Spending Authority | \$1,263,475 | 0.0 | \$16,890 | \$26,116 | \$436,319 | \$784,150 | \$0 |
| FY13 Expenditures | \$1,230,252 | 0.0 | \$16,814 | \$26,017 | \$406,800 | \$780,621 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$33,223 | 0.0 | \$76 | \$99 | \$29,519 | \$3,529 | \$0 |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$1,591,078 | 0.0 | \$219,469 | \$33,696 | \$593,690 | \$744,223 | \$0 |
| Final FY 2013-14 Appropriation | \$1,591,078 | 0.0 | \$219,469 | \$33,696 | \$593,690 | \$744,223 | \$0 |
| Total Available Spending Authority | \$1,591,078 | 0.0 | \$219,469 | \$33,696 | \$593,690 | \$744,223 | \$0 |
| FY14 Expenditures | \$1,583,884 | 0.0 | \$219,469 | \$46,658 | \$543,865 | \$773,892 | \$0 |
| FY 2013-14 Reversion \ (Overexpenditure) | \$7,194 | 0.0 | \$0 | (\$12,962) | \$49,825 | (\$29,669) | \$0 |

DEPARTMENT OF PUBLIC SAFETY

FY 2015-16

Executive Director's Office

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | HUTF | Reappropriated Funds | Federal Funds |
|--|------------------|------------|-----------------|-----------------|------------------|----------------------|-----------------|
| (A) Administration, Communication Services Payments | | | | | | | |
| FY 2012-13 Actual | | | | | | | |
| FY 2012-13 Long Bill, H.B. 12-1335 | \$652,003 | 0.0 | \$0 | \$17,121 | \$576,016 | \$49,123 | \$9,743 |
| HB 12-1019, Transfer Ports of Entry to State Patrol | \$9,115 | \$0 | \$0 | \$0 | \$0 | \$9,115 | \$0 |
| Supplemental Appropriation SB 13-101 | \$7,032 | 0.0 | \$7,032 | \$0 | \$0 | \$0 | \$0 |
| Final FY 2012-13 Appropriation | \$668,150 | 0.0 | \$7,032 | \$17,121 | \$576,016 | \$58,238 | \$9,743 |
| Total Available Spending Authority | \$668,150 | 0.0 | \$7,032 | \$17,121 | \$576,016 | \$58,238 | \$9,743 |
| FY13 Expenditures | \$658,407 | 0.0 | \$7,032 | \$17,121 | \$576,016 | \$58,238 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$9,743 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$9,743 |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$887,267 | \$0 | \$13,182 | \$28,879 | \$766,185 | \$67,075 | \$11,946 |
| Final FY 2013-14 Appropriation | \$887,267 | 0.0 | \$13,182 | \$28,879 | \$766,185 | \$67,075 | \$11,946 |
| Total Available Spending Authority | \$887,267 | 0.0 | \$13,182 | \$28,879 | \$766,185 | \$67,075 | \$11,946 |
| FY14 Expenditures | \$887,267 | 0.0 | \$13,182 | \$28,879 | \$766,185 | \$67,075 | \$11,946 |
| FY 2013-14 Reversion \ (Overexpenditure) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration, Payments to OIT (New Line) | | | | | | | |
| FY 2012-13 Actual | | | | | | | |
| FY 2012-13 Long Bill, H.B. 12-1335 | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Final FY 2012-13 Appropriation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Available Spending Authority | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FY13 Expenditures | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Final FY 2013-14 Appropriation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Available Spending Authority | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FY14 Expenditures | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FY 2013-14 Reversion \ (Overexpenditure) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |

DEPARTMENT OF PUBLIC SAFETY

FY 2015-16

Executive Director's Office

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | HUTF | Reappropriated Funds | Federal Funds |
|--|------------------|------------|-----------------|-----------------|------------------|----------------------|---------------|
| (A) Administration, COFRS Modernization | | | | | | | |
| FY 2012-13 Actual | | | | | | | |
| FY 2012-13 Long Bill, H.B. 12-1335 | \$168,478 | 0.0 | \$52,658 | \$18,775 | \$62,828 | \$34,217 | \$0 |
| HB 12-1019, Transfer Ports of Entry to State Patrol | \$13,404 | 0.0 | \$0 | \$0 | \$13,404 | \$0 | \$0 |
| Final FY 2012-13 Appropriation | \$181,882 | 0.0 | \$52,658 | \$18,775 | \$76,232 | \$34,217 | \$0 |
| Total Available Spending Authority | \$181,882 | 0.0 | \$52,658 | \$18,775 | \$76,232 | \$34,217 | \$0 |
| FY13 Expenditures | \$158,519 | 0.0 | \$45,894 | \$16,363 | \$66,440 | \$29,822 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$23,363 | 0.0 | \$6,764 | \$2,412 | \$9,792 | \$4,395 | \$0 |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$181,882 | \$0 | \$52,658 | \$18,775 | \$76,232 | \$34,217 | \$0 |
| Final FY 2013-14 Appropriation | \$181,882 | 0.0 | \$52,658 | \$18,775 | \$76,232 | \$34,217 | \$0 |
| Total Available Spending Authority | \$181,882 | 0.0 | \$52,658 | \$18,775 | \$76,232 | \$34,217 | \$0 |
| FY14 Expenditures | \$171,606 | 0.0 | \$49,683 | \$17,714 | \$71,925 | \$32,284 | \$0 |
| FY 2013-14 Reversion \ (Overexpenditure) | \$10,276 | 0.0 | \$2,975 | \$1,061 | \$4,307 | \$1,933 | \$0 |
| (A) Administration, Information Technology Security | | | | | | | |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$67,863 | \$0 | \$23,176 | \$0 | \$34,687 | \$10,000 | \$0 |
| Final FY 2013-14 Appropriation | \$67,863 | 0.0 | \$23,176 | \$0 | \$34,687 | \$10,000 | \$0 |
| Total Available Spending Authority | \$67,863 | 0.0 | \$23,176 | \$0 | \$34,687 | \$10,000 | \$0 |
| FY14 Expenditures | \$67,863 | 0.0 | \$23,176 | \$0 | \$34,687 | \$10,000 | \$0 |
| FY 2013-14 Reversion \ (Overexpenditure) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration, Utilities | | | | | | | |
| FY 2012-13 Actual | | | | | | | |
| FY 2012-13 Long Bill, H.B. 12-1335 | \$87,407 | 0.0 | \$0 | \$0 | \$85,907 | \$1,500 | \$0 |
| HB 12-1019, Transfer Ports of Entry to State Patrol | \$109,116 | 0.0 | \$0 | \$0 | \$109,116 | \$0 | \$0 |
| Final FY 2012-13 Appropriation | \$196,523 | 0.0 | \$0 | \$0 | \$195,023 | \$1,500 | \$0 |
| Total Available Spending Authority | \$196,523 | 0.0 | \$0 | \$0 | \$195,023 | \$1,500 | \$0 |
| FY13 Expenditures | \$196,513 | 0.0 | \$0 | \$0 | \$195,023 | \$1,490 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$10 | 0.0 | \$0 | \$0 | \$0 | \$10 | \$0 |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$196,523 | \$0 | \$0 | \$0 | \$195,023 | \$1,500 | \$0 |
| Final FY 2013-14 Appropriation | \$196,523 | 0.0 | \$0 | \$0 | \$195,023 | \$1,500 | \$0 |
| Total Available Spending Authority | \$196,523 | 0.0 | \$0 | \$0 | \$195,023 | \$1,500 | \$0 |
| FY14 Expenditures | \$194,353 | 0.0 | \$0 | \$0 | \$192,853 | \$1,500 | \$0 |
| FY 2013-14 Reversion \ (Overexpenditure) | \$2,170 | 0.0 | \$0 | \$0 | \$2,170 | \$0 | \$0 |

DEPARTMENT OF PUBLIC SAFETY

FY 2015-16

Executive Director's Office

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | HUTF | Reappropriated Funds | Federal Funds |
|--|-------------|-----|--------------|------------|------|----------------------|---------------|
| (A) Administration, Distributions to Local Government | | | | | | | |
| FY 2012-13 Actual | | | | | | | |
| FY 2012-13 Long Bill, H.B. 12-1335 | \$50,000 | 0.0 | \$0 | \$50,000 | \$0 | \$0 | \$0 |
| Final FY 2012-13 Appropriation | \$50,000 | 0.0 | \$0 | \$50,000 | \$0 | \$0 | \$0 |
| Total Available Spending Authority | \$50,000 | 0.0 | \$0 | \$50,000 | \$0 | \$0 | \$0 |
| FY13 Expenditures | \$50,000 | 0.0 | \$0 | \$50,000 | \$0 | \$0 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$50,000 | 0.0 | \$0 | \$50,000 | \$0 | \$0 | \$0 |
| Final FY 2013-14 Appropriation | \$50,000 | 0.0 | \$0 | \$50,000 | \$0 | \$0 | \$0 |
| Total Available Spending Authority | \$50,000 | 0.0 | \$0 | \$50,000 | \$0 | \$0 | \$0 |
| FY14 Expenditures | \$50,000 | 0.0 | \$0 | \$50,000 | \$0 | \$0 | \$0 |
| FY 2013-14 Reversion \ (Overexpenditure) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Special Programs, (1) Witness Protection Program, Witness Protection Fund | | | | | | | |
| FY 2012-13 Actual | | | | | | | |
| FY 2012-13 Long Bill, H.B. 12-1335 | \$83,000 | 0.0 | \$83,000 | \$0 | \$0 | \$0 | \$0 |
| Final FY 2012-13 Appropriation | \$83,000 | 0.0 | \$83,000 | \$0 | \$0 | \$0 | \$0 |
| Total Available Spending Authority | \$83,000 | 0.0 | \$83,000 | \$0 | \$0 | \$0 | \$0 |
| FY13 Expenditures | \$83,000 | 0.0 | \$83,000 | \$0 | \$0 | \$0 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$83,000 | 0.0 | \$83,000 | \$0 | \$0 | \$0 | \$0 |
| Final FY 2013-14 Appropriation | \$83,000 | 0.0 | \$83,000 | \$0 | \$0 | \$0 | \$0 |
| Total Available Spending Authority | \$83,000 | 0.0 | \$83,000 | \$0 | \$0 | \$0 | \$0 |
| FY14 Expenditures | \$83,000 | 0.0 | \$83,000 | \$0 | \$0 | \$0 | \$0 |
| FY 2013-14 Reversion \ (Overexpenditure) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |

DEPARTMENT OF PUBLIC SAFETY

FY 2015-16

Executive Director's Office

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | HUTF | Reappropriated Funds | Federal Funds |
|--|-------------|------|--------------|------------|------|----------------------|---------------|
| (B) Special Programs, (1) Witness Protection Program, Witness Protection Fund Expenditures | | | | | | | |
| FY 2012-13 Actual | | | | | | | |
| FY 2012-13 Long Bill, H.B. 12-1335 | \$83,000 | 0.0 | \$0 | \$0 | \$0 | \$83,000 | \$0 |
| Final FY 2012-13 Appropriation | \$83,000 | 0.0 | \$0 | \$0 | \$0 | \$83,000 | \$0 |
| Total Available Spending Authority | \$83,000 | 0.0 | \$0 | \$0 | \$0 | \$83,000 | \$0 |
| FY13 Expenditures | \$66,030 | 0.0 | \$0 | \$0 | \$0 | \$66,030 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$16,970 | 0.0 | \$0 | \$0 | \$0 | \$16,970 | \$0 |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$83,000 | 0.0 | \$0 | \$0 | \$0 | \$83,000 | \$0 |
| Final FY 2013-14 Appropriation | \$83,000 | 0.0 | \$0 | \$0 | \$0 | \$83,000 | \$0 |
| Total Available Spending Authority | \$83,000 | 0.0 | \$0 | \$0 | \$0 | \$83,000 | \$0 |
| FY14 Expenditures | \$47,430 | 0.0 | \$0 | \$0 | \$0 | \$47,430 | \$0 |
| FY 2013-14 Reversion \ (Overexpenditure) | \$35,570 | 0.0 | \$0 | \$0 | \$0 | \$35,570 | \$0 |
| (B) Special Programs, (2) Colorado Integrated Criminal Justice Information System (CICJIS), Personal Services | | | | | | | |
| FY 2012-13 Actual | | | | | | | |
| FY 2012-13 Long Bill, H.B. 12-1335 | \$1,106,160 | 11.0 | \$0 | \$0 | \$0 | \$861,632 | \$244,528 |
| Final FY 2012-13 Appropriation | \$1,106,160 | 11.0 | \$0 | \$0 | \$0 | \$861,632 | \$244,528 |
| FY13 Allocated POTS | \$138,894 | 0.0 | \$71,256 | \$0 | \$0 | \$67,638 | \$0 |
| Total Available Spending Authority | \$1,245,054 | 11.0 | \$71,256 | \$0 | \$0 | \$929,270 | \$244,528 |
| FY13 Expenditures | \$1,000,526 | 9.8 | \$71,256 | \$0 | \$0 | \$929,270 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$244,528 | 1.2 | \$0 | \$0 | \$0 | \$0 | \$244,528 |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$1,106,160 | 11.0 | \$0 | \$0 | \$0 | \$861,632 | \$244,528 |
| Final FY 2013-14 Appropriation | \$1,106,160 | 11.0 | \$0 | \$0 | \$0 | \$861,632 | \$244,528 |
| FY14 Allocated POTS | \$189,276 | 0.0 | \$164,529 | \$0 | \$0 | \$24,747 | \$0 |
| Total Available Spending Authority | \$1,295,436 | 11.0 | \$164,529 | \$0 | \$0 | \$886,379 | \$244,528 |
| FY14 Expenditures | \$1,050,907 | 10.0 | \$164,529 | \$0 | \$0 | \$886,378 | \$0 |
| FY 2013-14 Reversion \ (Overexpenditure) | \$244,529 | 1.0 | \$0 | \$0 | \$0 | \$1 | \$244,528 |

DEPARTMENT OF PUBLIC SAFETY

FY 2015-16

Executive Director's Office

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | HUTF | Reappropriated Funds | Federal Funds |
|---|-------------|-----|--------------|------------|------|----------------------|---------------|
| (B) Special Programs, (2) Colorado Integrated Criminal Justice Information System (CICJIS), Operating Expenses | | | | | | | |
| FY 2012-13 Actual | | | | | | | |
| FY 2012-13 Long Bill, H.B. 12-1335 | \$150,502 | 0.0 | \$0 | \$0 | \$0 | \$100,502 | \$50,000 |
| Final FY 2012-13 Appropriation | \$150,502 | 0.0 | \$0 | \$0 | \$0 | \$100,502 | \$50,000 |
| Total Available Spending Authority | \$150,502 | 0.0 | \$0 | \$0 | \$0 | \$100,502 | \$50,000 |
| FY13 Expenditures | \$99,518 | 0.0 | \$0 | \$0 | \$0 | \$99,518 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$50,984 | 0.0 | \$0 | \$0 | \$0 | \$984 | \$50,000 |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$150,502 | 0.0 | \$0 | \$0 | \$0 | \$100,502 | \$50,000 |
| Final FY 2013-14 Appropriation | \$150,502 | 0.0 | \$0 | \$0 | \$0 | \$100,502 | \$50,000 |
| Total Available Spending Authority | \$150,502 | 0.0 | \$0 | \$0 | \$0 | \$100,502 | \$50,000 |
| FY14 Expenditures | \$100,285 | 0.0 | \$0 | \$0 | \$0 | \$100,285 | \$0 |
| FY 2013-14 Reversion \ (Overexpenditure) | \$50,217 | 0.0 | \$0 | \$0 | \$0 | \$217 | \$50,000 |
| (B) Special Programs, (3) School Safety Resource Center Program Costs | | | | | | | |
| FY 2012-13 Actual | | | | | | | |
| FY 2012-13 Long Bill, H.B. 12-1335 | \$394,169 | 4.0 | \$350,169 | \$44,000 | \$0 | \$0 | \$0 |
| Supplemental Appropriation SB 13-101 | \$100,000 | 0.0 | \$0 | \$100,000 | \$0 | \$0 | \$0 |
| Final FY 2012-13 Appropriation | \$494,169 | 4.0 | \$350,169 | \$144,000 | \$0 | \$0 | \$0 |
| FY11 Allocated POTS | \$32,454 | 0.0 | \$32,454 | \$0 | \$0 | \$0 | \$0 |
| Total Available Spending Authority | \$526,623 | 4.0 | \$382,623 | \$144,000 | \$0 | \$0 | \$0 |
| FY13 Expenditures | \$415,907 | 3.4 | \$376,145 | \$39,762 | \$0 | \$0 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$110,716 | 0.6 | \$6,478 | \$104,238 | \$0 | \$0 | \$0 |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$494,169 | 4.0 | \$350,169 | \$144,000 | \$0 | \$0 | \$0 |
| SB 13-138, SSRC Officer Programs | \$68,398 | 1.0 | \$68,398 | \$0 | \$0 | \$0 | \$0 |
| Final FY 2013-14 Appropriation | \$562,567 | 5.0 | \$418,567 | \$144,000 | \$0 | \$0 | \$0 |
| FY14 Allocated POTS | \$65,730 | 0.0 | \$65,730 | \$0 | \$0 | \$0 | \$0 |
| Total Available Spending Authority | \$628,297 | 5.0 | \$484,297 | \$144,000 | \$0 | \$0 | \$0 |
| FY14 Expenditures | \$532,385 | 4.4 | \$484,297 | \$48,088 | \$0 | \$0 | \$0 |
| FY 2013-14 Reversion \ (Overexpenditure) | \$95,912 | 0.6 | \$0 | \$95,912 | \$0 | \$0 | \$0 |

DEPARTMENT OF PUBLIC SAFETY

FY 2015-16

Executive Director's Office

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | HUTF | Reappropriated Funds | Federal Funds |
|---|---------------------|-------------|--------------------|--------------------|---------------------|----------------------|--------------------|
| Division Total | | | | | | | |
| FY 2012-13 Actual | | | | | | | |
| FY 2012-13 Long Bill, H.B. 12-1335 | \$32,124,419 | 42.7 | \$6,439,514 | \$1,236,507 | \$13,383,022 | \$10,079,814 | \$985,562 |
| HB 12-1019, Transfer Ports of Entry to State Patrol | \$2,263,038 | 4.5 | (\$283,704) | \$38,696 | \$1,906,652 | \$601,394 | \$0 |
| HB 12-1283, Consolidate Homeland Security Functions Under CDPS | \$612,061 | 0.0 | (\$127,223) | \$268,032 | \$0 | \$274,749 | \$196,503 |
| Supplemental Appropriation SB 13-101 | \$670,371 | 0.0 | \$287,654 | \$100,000 | \$280,597 | \$2,120 | \$0 |
| FY 13 Appropriation HB 13-1229, Background Checks for Gun Transfers | \$68,480 | 0.0 | \$68,480 | \$0 | \$0 | \$0 | \$0 |
| HB 12-1310, Criminal Proceedings Omnibus Changes | \$0 | 0.0 | \$0 | (\$10,793) | \$0 | \$10,793 | \$0 |
| Final FY 2012-13 Appropriation | \$35,738,369 | 47.2 | \$6,384,721 | \$1,632,442 | \$15,570,271 | \$10,968,870 | \$1,182,065 |
| FY13 Allocated POTS | \$326,723 | 0.0 | \$145,195 | \$0 | \$0 | \$181,528 | \$0 |
| Total Available Spending Authority | \$36,065,092 | 47.2 | \$6,529,916 | \$1,632,442 | \$15,570,271 | \$11,150,398 | \$1,182,065 |
| FY13 Expenditures | \$33,640,084 | 39.3 | \$6,378,723 | \$1,092,477 | \$15,415,393 | \$10,753,492 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$2,596,357 | 7.9 | \$254,903 | \$539,966 | \$154,878 | \$464,544 | \$1,182,065 |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$47,337,827 | 47.2 | \$8,581,760 | \$2,241,265 | \$25,720,190 | \$8,943,082 | \$1,851,530 |
| HB 13-1228, Payment for Background Checks | \$0 | 0.0 | (\$107,739) | \$107,739 | \$0 | \$0 | \$0 |
| HB 13-1229, Background Checks for Gun Transfers | \$324,806 | 0.0 | \$0 | \$324,806 | \$0 | \$0 | \$0 |
| SB 13-083, Prescribed Burning Program | \$4,635 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$4,635 |
| HB 13-1031, All-Hazards Resource Mobilization | \$108,000 | 0.0 | \$108,000 | \$0 | \$0 | \$0 | \$0 |
| HB 13-1129, Evidence-Based Practices Implementation Program (EPIC) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| SB 13-138, SSRC Officer Programs | \$68,398 | 1.0 | \$68,398 | \$0 | \$0 | \$0 | \$0 |
| Supplemental Appropriation H.B. 14-1245 | \$106,303 | 0.0 | (\$25,984) | \$127,479 | \$0 | \$4,808 | \$0 |
| Final FY 2013-14 Appropriation | \$47,949,969 | 48.2 | \$8,624,435 | \$2,801,289 | \$25,720,190 | \$8,947,890 | \$1,856,165 |
| FY14 Allocated POTS | \$548,176 | 0.0 | \$448,176 | \$0 | \$0 | \$100,000 | \$0 |
| Total Available Spending Authority | \$48,498,145 | 48.2 | \$9,072,611 | \$2,801,289 | \$25,720,190 | \$9,047,890 | \$1,856,165 |
| FY14 Expenditures | \$46,168,772 | 41.4 | \$9,218,485 | \$2,607,889 | \$25,615,550 | \$8,714,903 | \$11,946 |
| FY 2013-14 Reversion \ (Overexpenditure) | \$2,584,379 | 0.0 | \$84,385 | \$193,400 | \$104,640 | \$357,734 | \$1,844,219 |

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| Department of Public Safety | | FY 2015-16 | | | | | Schedule 3 |
|--|---------------------|--------------|--------------------|---------------------|----------------------|---------------|------------|
| 02. Colorado State Patrol | | | | | | | |
| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds | |
| (A) Colorado State Patrol | | | | | | | |
| (1) Colorado State Patrol | | | | | | | |
| Colonel, Lt. Colonels, Majors, and Captains | | | | | | | |
| FY 2014-15 Appropriation | | | | | | | |
| Current Year Long Bill Appropriation | \$4,244,540 | 34.0 | \$87,220 | \$4,157,320 | \$0 | \$0 | |
| FY 2014-15 Appropriation | \$4,244,540 | 34.0 | \$87,220 | \$4,157,320 | \$0 | \$0 | |
| FY 2014-15 Personal Services Allocation | \$4,244,540 | 34.0 | \$87,220 | \$4,157,320 | \$0 | \$0 | |
| FY 2015-16 Request | | | | | | | |
| FY 2014-15 Appropriation | \$4,244,540 | 34.0 | \$87,220 | \$4,157,320 | \$0 | \$0 | |
| TA-01 FY15 Annualize Salary Survey R | \$276,643 | 0.0 | \$15,931 | \$260,712 | \$0 | \$0 | |
| TA-02 FY15 Annualize Merit Pay R | \$62,827 | 0.0 | \$3,549 | \$59,278 | \$0 | \$0 | |
| FY 2015-16 Base Request | \$4,584,010 | 34.0 | \$106,700 | \$4,477,310 | \$0 | \$0 | |
| Governor's Request FY 2015-16 | \$4,584,010 | 34.0 | \$106,700 | \$4,477,310 | \$0 | \$0 | |
| Personal Services Allocation | \$4,584,010 | 34.0 | \$106,700 | \$4,477,310 | \$0 | \$0 | |
| Sergeants, Technicians, and Troopers | | | | | | | |
| FY 2014-15 Appropriation | | | | | | | |
| Current Year Long Bill Appropriation | \$54,569,458 | 615.6 | \$1,428,411 | \$51,364,094 | \$1,776,953 | \$0 | |
| FY 2014-15 Appropriation | \$54,569,458 | 615.6 | \$1,428,411 | \$51,364,094 | \$1,776,953 | \$0 | |
| FY 2014-15 Personal Services Allocation | \$54,569,458 | 615.6 | \$1,428,411 | \$51,364,094 | \$1,776,953 | \$0 | |
| FY 2015-16 Request | | | | | | | |
| FY 2014-15 Appropriation | \$54,569,458 | 615.6 | \$1,428,411 | \$51,364,094 | \$1,776,953 | \$0 | |
| TA-01 FY15 Annualize Salary Survey R | \$3,552,807 | 0.0 | \$149,457 | \$3,298,227 | \$105,123 | \$0 | |
| TA-02 FY15 Annualize Merit Pay R | \$650,902 | 0.0 | \$29,923 | \$599,017 | \$21,962 | \$0 | |
| FY 2015-16 Base Request | \$58,773,167 | 615.6 | \$1,607,791 | \$55,261,338 | \$1,904,038 | \$0 | |
| Governor's Request FY 2015-16 | \$58,773,167 | 615.6 | \$1,607,791 | \$55,261,338 | \$1,904,038 | \$0 | |
| Personal Services Allocation | \$58,773,167 | 615.6 | \$1,607,791 | \$55,261,338 | \$1,904,038 | \$0 | |

Civilians

| | | | | | | | | |
|--------------------------------------|-----------|---------------|--------------------|-------------|-----------------|--------------------|-----------------|------------|
| FY 2014-15 Appropriation | | | | | | | | |
| Current Year | Long Bill | Appropriation | \$4,564,869 | 78.5 | \$53,880 | \$4,440,954 | \$70,035 | \$0 |
| FY 2014-15 Appropriation | | | \$4,564,869 | 78.5 | \$53,880 | \$4,440,954 | \$70,035 | \$0 |
| Personal Services Allocation | | | \$4,564,869 | 78.5 | \$53,880 | \$4,440,954 | \$70,035 | \$0 |
| FY 2015-16 Request | | | | | | | | |
| FY 2014-15 Appropriation | | | \$4,564,869 | 78.5 | \$53,880 | \$4,440,954 | \$70,035 | \$0 |
| TA-01 FY15 Annualize Salary Survey R | | | \$118,292 | 0.0 | \$3,546 | \$114,115 | \$631 | \$0 |
| TA-02 FY15 Annualize Merit Pay R | | | \$41,486 | 0.0 | \$2,418 | \$38,878 | \$190 | \$0 |
| FY 2015-16 Base Request | | | \$4,724,647 | 78.5 | \$59,844 | \$4,593,947 | \$70,856 | \$0 |
| Governor's Request FY 2015-16 | | | \$4,724,647 | 78.5 | \$59,844 | \$4,593,947 | \$70,856 | \$0 |
| Personal Services Allocation | | | \$4,724,647 | 78.5 | \$59,844 | \$4,593,947 | \$70,856 | \$0 |
| Retirements | | | | | | | | |
| FY 2014-15 Appropriation | | | | | | | | |
| Current Year | Long Bill | Appropriation | \$400,000 | 0.0 | \$0 | \$400,000 | \$0 | \$0 |
| FY 2014-15 Appropriation | | | \$400,000 | 0.0 | \$0 | \$400,000 | \$0 | \$0 |
| Personal Services Allocation | | | \$400,000 | 0.0 | \$0 | \$400,000 | \$0 | \$0 |
| FY 2015-16 Request | | | | | | | | |
| FY 2014-15 Appropriation | | | \$400,000 | 0.0 | \$0 | \$400,000 | \$0 | \$0 |
| FY 2015-16 Base Request | | | \$400,000 | 0.0 | \$0 | \$400,000 | \$0 | \$0 |
| Governor's Request FY 2015-16 | | | \$400,000 | 0.0 | \$0 | \$400,000 | \$0 | \$0 |
| Personal Services Allocation | | | \$400,000 | 0.0 | \$0 | \$400,000 | \$0 | \$0 |
| Overtime | | | | | | | | |
| FY 2014-15 Appropriation | | | | | | | | |
| Current Year | Long Bill | Appropriation | \$1,403,815 | 0.0 | \$0 | \$1,378,553 | \$25,262 | \$0 |
| FY 2014-15 Appropriation | | | \$1,403,815 | 0.0 | \$0 | \$1,378,553 | \$25,262 | \$0 |
| Personal Services Allocation | | | \$1,403,815 | 0.0 | \$0 | \$1,378,553 | \$25,262 | \$0 |
| FY 2015-16 Request | | | | | | | | |
| FY 2014-15 Appropriation | | | \$1,403,815 | 0.0 | \$0 | \$1,378,553 | \$25,262 | \$0 |
| FY 2015-16 Base Request | | | \$1,403,815 | 0.0 | \$0 | \$1,378,553 | \$25,262 | \$0 |
| Governor's Request FY 2015-16 | | | \$1,403,815 | 0.0 | \$0 | \$1,378,553 | \$25,262 | \$0 |
| Personal Services Allocation | | | \$1,403,815 | 0.0 | \$0 | \$1,378,553 | \$25,262 | \$0 |

| Operating Expenses | | | | | | |
|--|---------------------|------------|------------------|---------------------|------------------|------------------|
| FY 2014-15 Appropriation | | | | | | |
| Current Year Long Bill Appropriation | \$11,349,245 | 0.0 | \$462,528 | \$10,632,816 | \$253,901 | \$0 |
| FY 2014-15 Appropriation | \$11,349,245 | 0.0 | \$462,528 | \$10,632,816 | \$253,901 | \$0 |
| FY 2014-15 All Other Operating Allocation | \$11,349,245 | 0.0 | \$462,528 | \$10,632,816 | \$253,901 | \$0 |
| FY 2015-16 Request | | | | | | |
| FY 2014-15 Appropriation | \$11,349,245 | 0.0 | \$462,528 | \$10,632,816 | \$253,901 | \$0 |
| TA-20 Annualize R10 R | (\$1,343,900) | 0.0 | \$0 | (\$1,343,900) | \$0 | \$0 |
| TA-22 Annualize R12 R | (\$178,020) | 0.0 | \$0 | (\$178,020) | \$0 | \$0 |
| FY 2015-16 Base Request | \$9,827,325 | 0.0 | \$462,528 | \$9,110,896 | \$253,901 | \$0 |
| Governor's Request FY 2015-16 | \$9,827,325 | 0.0 | \$462,528 | \$9,110,896 | \$253,901 | \$0 |
| All Other Operating Allocation | \$9,827,325 | 0.0 | \$462,528 | \$9,110,896 | \$253,901 | \$0 |
| Information Technology Asset Maintenance | | | | | | |
| FY 2014-15 Appropriation | | | | | | |
| Current Year Long Bill Appropriation | \$2,843,020 | 0.0 | \$0 | \$2,843,020 | \$0 | \$0 |
| FY 2014-15 Appropriation | \$2,843,020 | 0.0 | \$0 | \$2,843,020 | \$0 | \$0 |
| FY 2014-15 All Other Operating Allocation | \$2,843,020 | 0.0 | \$0 | \$2,843,020 | \$0 | \$0 |
| FY 2015-16 Request | | | | | | |
| FY 2014-15 Appropriation | \$2,843,020 | 0.0 | \$0 | \$2,843,020 | \$0 | \$0 |
| FY 2015-16 Base Request | \$2,843,020 | 0.0 | \$0 | \$2,843,020 | \$0 | \$0 |
| Governor's Request FY 2015-16 | \$2,843,020 | 0.0 | \$0 | \$2,843,020 | \$0 | \$0 |
| All Other Operating Allocation | \$2,843,020 | 0.0 | \$0 | \$2,843,020 | \$0 | \$0 |
| Vehicle Lease Payments | | | | | | |
| FY 2014-15 Appropriation | | | | | | |
| Current Year Long Bill Appropriation | \$6,526,053 | 0.0 | \$276,123 | \$6,056,425 | \$83,295 | \$110,210 |
| FY 2014-15 Appropriation | \$6,526,053 | 0.0 | \$276,123 | \$6,056,425 | \$83,295 | \$110,210 |
| FY 2014-15 All Other Operating Allocation | \$6,526,053 | 0.0 | \$276,123 | \$6,056,425 | \$83,295 | \$110,210 |
| FY 2015-16 Request | | | | | | |
| FY 2014-15 Appropriation | \$6,526,053 | 0.0 | \$276,123 | \$6,056,425 | \$83,295 | \$110,210 |
| FY 2015-16 Base Request | \$6,526,053 | 0.0 | \$276,123 | \$6,056,425 | \$83,295 | \$110,210 |
| NPR-01 Annual Fleet Vehicle Request | \$1,633,839 | 0.0 | \$0 | \$1,383,731 | \$198,834 | \$51,274 |
| Governor's Request FY 2015-16 | \$8,159,892 | 0.0 | \$276,123 | \$7,440,156 | \$282,129 | \$161,484 |
| All Other Operating Allocation | \$8,159,892 | 0.0 | \$276,123 | \$7,440,156 | \$282,129 | \$161,484 |

| Ports of Entry | | | | | | | |
|---|--------------------|--------------|------------|--------------------|------------------|-----------------|--|
| FY 2014-15 Appropriation | | | | | | | |
| Current Year Long Bill Appropriation | \$8,032,747 | 117.8 | \$0 | \$8,032,747 | \$0 | \$0 | |
| FY 2014-15 Appropriation | \$8,032,747 | 117.8 | \$0 | \$8,032,747 | \$0 | \$0 | |
| FY 2014-15 Personal Services Allocation | \$6,851,524 | 117.8 | \$0 | \$6,851,524 | \$0 | \$0 | |
| FY 2014-15 All Other Operating Allocation | \$1,181,223 | 0.0 | \$0 | \$1,181,223 | \$0 | \$0 | |
| FY 2015-16 Request | | | | | | | |
| FY 2014-15 Appropriation | \$8,032,747 | 117.8 | \$0 | \$8,032,747 | \$0 | \$0 | |
| TA-01 FY15 Annualize Salary Survey R | \$135,575 | 0.0 | \$0 | \$135,575 | \$0 | \$0 | |
| TA-02 FY15 Annualize Merit Pay R | \$33,395 | 0.0 | \$0 | \$33,395 | \$0 | \$0 | |
| FY 2015-16 Base Request | \$8,201,717 | 117.8 | \$0 | \$8,201,717 | \$0 | \$0 | |
| Governor's Request FY 2015-16 | \$8,201,717 | 117.8 | \$0 | \$8,201,717 | \$0 | \$0 | |
| Personal Services Allocation | \$7,020,494 | 117.8 | \$0 | \$7,020,494 | \$0 | \$0 | |
| All Other Operating Allocation | \$1,181,223 | 0.0 | \$0 | \$1,181,223 | \$0 | \$0 | |
| Communications Program | | | | | | | |
| FY 2014-15 Appropriation | | | | | | | |
| Current Year Long Bill Appropriation | \$7,726,730 | 136.1 | \$0 | \$6,944,912 | \$764,855 | \$16,963 | |
| Safe2tell Program In Department Of Law (14-002) | \$48,676 | 0.5 | \$0 | \$0 | \$48,676 | \$0 | |
| FY 2014-15 Appropriation | \$7,775,406 | 136.6 | \$0 | \$6,944,912 | \$813,531 | \$16,963 | |
| FY 2014-15 Personal Services Allocation | \$7,497,844 | 136.6 | \$0 | \$6,667,350 | \$813,531 | \$16,963 | |
| FY 2014-15 All Other Operating Allocation | \$277,562 | 0.0 | \$0 | \$277,562 | \$0 | \$0 | |
| FY 2015-16 Request | | | | | | | |
| FY 2014-15 Appropriation | \$7,775,406 | 136.6 | \$0 | \$6,944,912 | \$813,531 | \$16,963 | |
| TA-01 FY15 Annualize Salary Survey R | \$176,461 | 0.0 | \$0 | \$158,566 | \$17,895 | \$0 | |
| TA-02 FY15 Annualize Merit Pay R | \$71,424 | 0.0 | \$0 | \$64,936 | \$6,488 | \$0 | |
| TA-40 Align Dispatch with Billing | \$0 | 0.0 | \$0 | \$193,843 | (\$191,581) | (\$2,262) | |
| FY 2015-16 Base Request | \$8,023,291 | 136.6 | \$0 | \$7,362,257 | \$646,333 | \$14,701 | |
| Governor's Request FY 2015-16 | \$8,023,291 | 136.6 | \$0 | \$7,362,257 | \$646,333 | \$14,701 | |
| Personal Services Allocation | \$7,745,729 | 136.6 | \$0 | \$7,084,695 | \$646,333 | \$14,701 | |
| All Other Operating Allocation | \$277,562 | 0.0 | \$0 | \$277,562 | \$0 | \$0 | |

| State Patrol Training Academy | | | | | | |
|---|--------------------|-------------|------------|--------------------|--------------------|------------|
| FY 2014-15 Appropriation | | | | | | |
| Current Year Long Bill Appropriation | \$2,451,185 | 17.0 | \$0 | \$1,950,691 | \$500,494 | \$0 |
| FY 2014-15 Appropriation | \$2,451,185 | 17.0 | \$0 | \$1,950,691 | \$500,494 | \$0 |
| FY 2014-15 Personal Services Allocation | \$1,584,621 | 17.0 | \$0 | \$1,545,449 | \$39,172 | \$0 |
| FY 2014-15 All Other Operating Allocation | \$866,564 | 0.0 | \$0 | \$405,242 | \$461,322 | \$0 |
| FY 2015-16 Request | | | | | | |
| FY 2014-15 Appropriation | \$2,451,185 | 17.0 | \$0 | \$1,950,691 | \$500,494 | \$0 |
| TA-01 FY15 Annualize Salary Survey R | \$97,274 | 0.0 | \$0 | \$88,803 | \$8,471 | \$0 |
| TA-02 FY15 Annualize Merit Pay R | \$24,401 | 0.0 | \$0 | \$22,348 | \$2,053 | \$0 |
| FY 2015-16 Base Request | \$2,572,860 | 17.0 | \$0 | \$2,061,842 | \$511,018 | \$0 |
| Governor's Request FY 2015-16 | \$2,572,860 | 17.0 | \$0 | \$2,061,842 | \$511,018 | \$0 |
| Personal Services Allocation | \$1,706,296 | 17.0 | \$0 | \$1,656,600 | \$49,696 | \$0 |
| All Other Operating Allocation | \$866,564 | 0.0 | \$0 | \$405,242 | \$461,322 | \$0 |
| Safety and Law Enforcement Support | | | | | | |
| FY 2014-15 Appropriation | | | | | | |
| Current Year Long Bill Appropriation | \$4,477,604 | 4.0 | \$0 | \$1,012,512 | \$3,465,092 | \$0 |
| FY 2014-15 Appropriation | \$4,477,604 | 4.0 | \$0 | \$1,012,512 | \$3,465,092 | \$0 |
| FY 2014-15 Personal Services Allocation | \$3,665,654 | 4.0 | \$0 | \$700,562 | \$2,965,092 | \$0 |
| FY 2014-15 All Other Operating Allocation | \$811,950 | 0.0 | \$0 | \$311,950 | \$500,000 | \$0 |
| FY 2015-16 Request | | | | | | |
| FY 2014-15 Appropriation | \$4,477,604 | 4.0 | \$0 | \$1,012,512 | \$3,465,092 | \$0 |
| FY 2015-16 Base Request | \$4,477,604 | 4.0 | \$0 | \$1,012,512 | \$3,465,092 | \$0 |
| Governor's Request FY 2015-16 | \$4,477,604 | 4.0 | \$0 | \$1,012,512 | \$3,465,092 | \$0 |
| Personal Services Allocation | \$3,665,654 | 4.0 | \$0 | \$700,562 | \$2,965,092 | \$0 |
| All Other Operating Allocation | \$811,950 | 0.0 | \$0 | \$311,950 | \$500,000 | \$0 |

| Aircraft Program | | | | | | |
|---|--------------------|-------------|--------------------|------------------|--------------------|------------|
| FY 2014-15 Appropriation | | | | | | |
| Current Year Long Bill Appropriation | \$732,128 | 6.0 | \$0 | \$540,778 | \$191,350 | \$0 |
| FY 2014-15 Appropriation | \$732,128 | 6.0 | \$0 | \$540,778 | \$191,350 | \$0 |
| FY 2014-15 Personal Services Allocation | \$469,518 | 6.0 | \$0 | \$360,778 | \$108,740 | \$0 |
| FY 2014-15 All Other Operating Allocation | \$262,610 | 0.0 | \$0 | \$180,000 | \$82,610 | \$0 |
| FY 2015-16 Request | | | | | | |
| FY 2014-15 Appropriation | \$732,128 | 6.0 | \$0 | \$540,778 | \$191,350 | \$0 |
| TA-01 FY15 Annualize Salary Survey R | \$8,741 | 0.0 | \$0 | \$8,741 | \$0 | \$0 |
| TA-02 FY15 Annualize Merit Pay R | \$1,779 | 0.0 | \$0 | \$1,779 | \$0 | \$0 |
| FY 2015-16 Base Request | \$742,648 | 6.0 | \$0 | \$551,298 | \$191,350 | \$0 |
| Governor's Request FY 2015-16 | \$742,648 | 6.0 | \$0 | \$551,298 | \$191,350 | \$0 |
| Personal Services Allocation | \$480,038 | 6.0 | \$0 | \$371,298 | \$108,740 | \$0 |
| All Other Operating Allocation | \$262,610 | 0.0 | \$0 | \$180,000 | \$82,610 | \$0 |
| Executive and Capitol Complex Security Program | | | | | | |
| FY 2014-15 Appropriation | | | | | | |
| Current Year Long Bill Appropriation | \$4,614,506 | 70.0 | \$3,175,120 | \$0 | \$1,439,386 | \$0 |
| FY 2014-15 Appropriation | \$4,614,506 | 70.0 | \$3,175,120 | \$0 | \$1,439,386 | \$0 |
| FY 2014-15 Personal Services Allocation | \$4,501,902 | 70.0 | \$3,070,516 | \$0 | \$1,431,386 | \$0 |
| FY 2014-15 All Other Operating Allocation | \$112,604 | 0.0 | \$104,604 | \$0 | \$8,000 | \$0 |
| FY 2015-16 Request | | | | | | |
| FY 2014-15 Appropriation | \$4,614,506 | 70.0 | \$3,175,120 | \$0 | \$1,439,386 | \$0 |
| TA-01 FY15 Annualize Salary Survey R | \$205,798 | 0.0 | \$190,353 | \$0 | \$15,445 | \$0 |
| TA-02 FY15 Annualize Merit Pay R | \$50,328 | 0.0 | \$47,638 | \$0 | \$2,690 | \$0 |
| FY 2015-16 Base Request | \$4,870,632 | 70.0 | \$3,413,111 | \$0 | \$1,457,521 | \$0 |
| Governor's Request FY 2015-16 | \$4,870,632 | 70.0 | \$3,413,111 | \$0 | \$1,457,521 | \$0 |
| Personal Services Allocation | \$4,758,028 | 70.0 | \$3,308,507 | \$0 | \$1,449,521 | \$0 |
| All Other Operating Allocation | \$112,604 | 0.0 | \$104,604 | \$0 | \$8,000 | \$0 |

| Hazardous Materials Safety Program | | | | | | | |
|--|--------------------|-------------|------------|--------------------|------------|------------|--|
| FY 2014-15 Appropriation | | | | | | | |
| Current Year Long Bill Appropriation | \$1,162,390 | 12.0 | \$0 | \$1,162,390 | \$0 | \$0 | |
| FY 2014-15 Appropriation | \$1,162,390 | 12.0 | \$0 | \$1,162,390 | \$0 | \$0 | |
| FY 2014-15 Personal Services Allocation | \$910,583 | 12.0 | \$0 | \$910,583 | \$0 | \$0 | |
| FY 2014-15 All Other Operating Allocation | \$251,807 | 0.0 | \$0 | \$251,807 | \$0 | \$0 | |
| FY 2015-16 Request | | | | | | | |
| FY 2014-15 Appropriation | \$1,162,390 | 12.0 | \$0 | \$1,162,390 | \$0 | \$0 | |
| TA-01 FY15 Annualize Salary Survey R | \$26,649 | 0.0 | \$0 | \$26,649 | \$0 | \$0 | |
| TA-02 FY15 Annualize Merit Pay R | \$7,494 | 0.0 | \$0 | \$7,494 | \$0 | \$0 | |
| FY 2015-16 Base Request | \$1,196,533 | 12.0 | \$0 | \$1,196,533 | \$0 | \$0 | |
| Governor's Request FY 2015-16 | \$1,196,533 | 12.0 | \$0 | \$1,196,533 | \$0 | \$0 | |
| Personal Services Allocation | \$944,726 | 12.0 | \$0 | \$944,726 | \$0 | \$0 | |
| All Other Operating Allocation | \$251,807 | 0.0 | \$0 | \$251,807 | \$0 | \$0 | |
| Automobile Theft Prevention Authority | | | | | | | |
| FY 2014-15 Appropriation | | | | | | | |
| Current Year Long Bill Appropriation | \$6,213,420 | 3.0 | \$0 | \$6,213,420 | \$0 | \$0 | |
| FY 2014-15 Appropriation | \$6,213,420 | 3.0 | \$0 | \$6,213,420 | \$0 | \$0 | |
| FY 2014-15 Personal Services Allocation | \$497,074 | 3.0 | \$0 | \$497,074 | \$0 | \$0 | |
| FY 2014-15 All Other Operating Allocation | \$5,716,346 | 0.0 | \$0 | \$5,716,346 | \$0 | \$0 | |
| FY 2015-16 Request | | | | | | | |
| FY 2014-15 Appropriation | \$6,213,420 | 3.0 | \$0 | \$6,213,420 | \$0 | \$0 | |
| FY 2015-16 Base Request | \$6,213,420 | 3.0 | \$0 | \$6,213,420 | \$0 | \$0 | |
| Governor's Request FY 2015-16 | \$6,213,420 | 3.0 | \$0 | \$6,213,420 | \$0 | \$0 | |
| Personal Services Allocation | \$497,074 | 3.0 | \$0 | \$497,074 | \$0 | \$0 | |
| All Other Operating Allocation | \$5,716,346 | 0.0 | \$0 | \$5,716,346 | \$0 | \$0 | |

Victim Assistance

| | | | | | | | |
|---|--------------------|------------|------------|--------------------|------------------|------------------|--|
| FY 2014-15 Appropriation | | | | | | | |
| Current Year Long Bill Appropriation | \$661,510 | 6.8 | \$0 | \$203,131 | \$280,320 | \$178,059 | |
| FY 2014-15 Appropriation | \$661,510 | 6.8 | \$0 | \$203,131 | \$280,320 | \$178,059 | |
| FY 2014-15 Personal Services Allocation | \$433,704 | 6.8 | \$0 | \$203,131 | \$155,898 | \$74,675 | |
| FY 2014-15 All Other Operating Allocation | \$227,806 | 0.0 | \$0 | \$0 | \$124,422 | \$103,384 | |
| FY 2015-16 Request | | | | | | | |
| FY 2014-15 Appropriation | \$661,510 | 6.8 | \$0 | \$203,131 | \$280,320 | \$178,059 | |
| TA-01 FY15 Annualize Salary Survey R | \$9,072 | 0.0 | \$0 | \$9,072 | \$0 | \$0 | |
| TA-02 FY15 Annualize Merit Pay R | \$1,497 | 0.0 | \$0 | \$1,497 | \$0 | \$0 | |
| FY 2015-16 Base Request | \$672,079 | 6.8 | \$0 | \$213,700 | \$280,320 | \$178,059 | |
| Governor's Request FY 2015-16 | \$672,079 | 6.8 | \$0 | \$213,700 | \$280,320 | \$178,059 | |
| Personal Services Allocation | \$444,273 | 6.8 | \$0 | \$213,700 | \$155,898 | \$74,675 | |
| All Other Operating Allocation | \$227,806 | 0.0 | \$0 | \$0 | \$124,422 | \$103,384 | |
| Counter-Drug Program | | | | | | | |
| FY 2014-15 Appropriation | | | | | | | |
| Current Year Long Bill Appropriation | \$4,000,000 | 0.0 | \$0 | \$4,000,000 | \$0 | \$0 | |
| FY 2014-15 Appropriation | \$4,000,000 | 0.0 | \$0 | \$4,000,000 | \$0 | \$0 | |
| FY 2014-15 All Other Operating Allocation | \$4,000,000 | 0.0 | \$0 | \$4,000,000 | \$0 | \$0 | |
| FY 2015-16 Request | | | | | | | |
| FY 2014-15 Appropriation | \$4,000,000 | 0.0 | \$0 | \$4,000,000 | \$0 | \$0 | |
| FY 2015-16 Base Request | \$4,000,000 | 0.0 | \$0 | \$4,000,000 | \$0 | \$0 | |
| Governor's Request FY 2015-16 | \$4,000,000 | 0.0 | \$0 | \$4,000,000 | \$0 | \$0 | |
| All Other Operating Allocation | \$4,000,000 | 0.0 | \$0 | \$4,000,000 | \$0 | \$0 | |

Motor Carrier Safety and Assistance Program Grants

| | | | | | | | |
|---|-------------------------|--------------------|-------------|------------|------------------|------------|--------------------|
| FY 2014-15 Appropriation | | | | | | | |
| Current Year | Long Bill Appropriation | \$3,898,896 | 32.0 | \$0 | \$355,798 | \$0 | \$3,543,098 |
| FY 2014-15 Appropriation | | \$3,898,896 | 32.0 | \$0 | \$355,798 | \$0 | \$3,543,098 |
| FY 2014-15 Personal Services Allocation | | \$2,639,278 | 32.0 | \$0 | \$29,191 | \$0 | \$2,610,087 |
| FY 2014-15 All Other Operating Allocation | | \$1,259,618 | 0.0 | \$0 | \$326,607 | \$0 | \$933,011 |
| FY 2015-16 Request | | | | | | | |
| FY 2014-15 Appropriation | | \$3,898,896 | 32.0 | \$0 | \$355,798 | \$0 | \$3,543,098 |
| TA-01 FY15 Annualize Salary Survey R | | \$129,978 | 0.0 | \$0 | \$70,681 | \$0 | \$59,297 |
| TA-02 FY15 Annualize Merit Pay R | | \$31,182 | 0.0 | \$0 | \$14,371 | \$0 | \$16,811 |
| FY 2015-16 Base Request | | \$4,060,056 | 32.0 | \$0 | \$440,850 | \$0 | \$3,619,206 |
| Governor's Request FY 2015-16 | | \$4,060,056 | 32.0 | \$0 | \$440,850 | \$0 | \$3,619,206 |
| Personal Services Allocation | | \$2,800,438 | 32.0 | \$0 | \$114,243 | \$0 | \$2,686,195 |
| All Other Operating Allocation | | \$1,259,618 | 0.0 | \$0 | \$326,607 | \$0 | \$933,011 |
| Federal Safety Grants | | | | | | | |
| FY 2014-15 Appropriation | | | | | | | |
| Current Year | Long Bill Appropriation | \$1,089,236 | 2.0 | \$0 | \$0 | \$0 | \$1,089,236 |
| FY 2014-15 Appropriation | | \$1,089,236 | 2.0 | \$0 | \$0 | \$0 | \$1,089,236 |
| FY 2014-15 Personal Services Allocation | | \$1,089,236 | 2.0 | \$0 | \$0 | \$0 | \$1,089,236 |
| FY 2015-16 Request | | | | | | | |
| FY 2014-15 Appropriation | | \$1,089,236 | 2.0 | \$0 | \$0 | \$0 | \$1,089,236 |
| TA-01 FY15 Annualize Salary Survey R | | \$3,951 | 0.0 | \$0 | \$0 | \$0 | \$3,951 |
| TA-02 FY15 Annualize Merit Pay R | | \$2,781 | 0.0 | \$0 | \$0 | \$0 | \$2,781 |
| FY 2015-16 Base Request | | \$1,095,968 | 2.0 | \$0 | \$0 | \$0 | \$1,095,968 |
| Governor's Request FY 2015-16 | | \$1,095,968 | 2.0 | \$0 | \$0 | \$0 | \$1,095,968 |
| Personal Services Allocation | | \$1,095,968 | 2.0 | \$0 | \$0 | \$0 | \$1,095,968 |

| Indirect Cost Assessment | | | | | | |
|--|--------------------|------------|-------------|--------------------|------------------|------------------|
| FY 2014-15 Appropriation | | | | | | |
| Current Year Long Bill Appropriation | \$6,954,596 | 0.0 | \$0 | \$6,475,998 | \$322,974 | \$155,624 |
| FY 2014-15 Appropriation | \$6,954,596 | 0.0 | \$0 | \$6,475,998 | \$322,974 | \$155,624 |
| FY 2014-15 All Other Operating Allocation | \$6,954,596 | 0.0 | \$0 | \$6,475,998 | \$322,974 | \$155,624 |
| FY 2015-16 Request | | | | | | |
| FY 2014-15 Appropriation | \$6,954,596 | 0.0 | \$0 | \$6,475,998 | \$322,974 | \$155,624 |
| FY 2015-16 Base Request | \$6,954,596 | 0.0 | \$0 | \$6,475,998 | \$322,974 | \$155,624 |
| Governor's Request FY 2015-16 | \$6,954,596 | 0.0 | \$0 | \$6,475,998 | \$322,974 | \$155,624 |
| All Other Operating Allocation | \$6,954,596 | 0.0 | \$0 | \$6,475,998 | \$322,974 | \$155,624 |
| (A) Colorado State Patrol | | | | | | |
| FY 2014-15 Appropriation | \$137,964,624 | 1,135.3 | \$5,483,282 | \$118,165,559 | \$9,222,593 | \$5,093,190 |
| FY 2015-16 Base Request | \$142,163,441 | 1,135.3 | \$5,926,097 | \$121,851,616 | \$9,211,960 | \$5,173,768 |
| Governor's Request FY 2015-16 | \$143,797,280 | 1,135.3 | \$5,926,097 | \$123,235,347 | \$9,410,794 | \$5,225,042 |

Colorado State Patrol

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | HUTF | Reappropriated Funds | Federal Funds |
|---|--------------|--------|--------------|-------------|--------------|----------------------|---------------|
| Colonel, Lt. Colonels, Majors and Captains | | | | | | | |
| FY 2012-13 Actual | | | | | | | |
| FY 2012-13 Long Bill, H.B. 12-1335 | \$3,974,328 | 34.0 | \$79,007 | \$0 | \$3,895,321 | \$0 | \$0 |
| Final FY 2012-13 Appropriation | \$3,974,328 | 34.0 | \$79,007 | \$0 | \$3,895,321 | \$0 | \$0 |
| FY13 Allocated POTS | \$826,934 | 0.0 | \$37,920 | \$0 | \$789,014 | \$0 | \$0 |
| Total Available Spending Authority | \$4,801,262 | 34.0 | \$116,927 | \$0 | \$4,684,335 | \$0 | \$0 |
| FY13 Expenditures | \$4,801,260 | 36.4 | \$116,926 | \$0 | \$4,684,334 | \$0 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$2 | (2.4) | \$1 | \$0 | \$1 | \$0 | \$0 |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$3,974,328 | 34.0 | \$79,007 | \$0 | \$3,895,321 | \$0 | \$0 |
| Final FY 2013-14 Appropriation | \$3,974,328 | 34.0 | \$79,007 | \$0 | \$3,895,321 | \$0 | \$0 |
| FY14 Allocated POTS | \$977,260 | 0.0 | \$49,069 | \$0 | \$928,191 | \$0 | \$0 |
| Total Available Spending Authority | \$4,951,588 | 34.0 | \$128,076 | \$0 | \$4,823,512 | \$0 | \$0 |
| FY14 Expenditures | \$4,951,587 | 35.1 | \$128,075 | \$0 | \$4,823,511 | \$0 | \$0 |
| FY 2013-14 Reversion \ (Overexpenditure) | \$1 | (1.1) | \$1 | \$0 | \$1 | \$0 | \$0 |
| Sergeants, Technicians and Troopers | | | | | | | |
| FY 2012-13 Actual | | | | | | | |
| FY 2012-13 Long Bill, H.B. 12-1335 | \$49,087,606 | 615.6 | \$1,333,464 | \$959,801 | \$45,174,276 | \$1,620,065 | \$0 |
| Final FY 2012-13 Appropriation | \$49,087,606 | 615.6 | \$1,333,464 | \$959,801 | \$45,174,276 | \$1,620,065 | \$0 |
| FY13 Allocated POTS | \$7,125,839 | 0.0 | \$138,530 | \$96,209 | \$6,725,060 | \$166,040 | \$0 |
| Total Available Spending Authority | \$56,213,445 | 615.6 | \$1,471,994 | \$1,056,010 | \$51,899,336 | \$1,786,105 | \$0 |
| FY13 Expenditures | \$55,093,086 | 658.8 | \$1,471,992 | \$1,034,636 | \$50,945,426 | \$1,641,032 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$1,120,359 | (43.2) | \$2 | \$21,374 | \$953,910 | \$145,073 | \$0 |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$49,087,606 | 615.6 | \$1,333,464 | \$959,801 | \$45,174,276 | \$1,620,065 | \$0 |
| Auto Theft Grants | \$1,078,259 | 0.0 | \$0 | \$1,078,259 | \$0 | \$0 | \$0 |
| Final FY 2013-14 Appropriation | \$50,165,865 | 615.6 | \$1,333,464 | \$2,038,060 | \$45,174,276 | \$1,620,065 | \$0 |
| FY14 Allocated POTS | \$13,623,017 | 0.0 | \$315,516 | \$210,223 | \$12,778,302 | \$318,976 | \$0 |
| Total Available Spending Authority | \$63,788,882 | 615.6 | \$1,648,980 | \$2,248,283 | \$57,952,578 | \$1,939,041 | \$0 |
| FY14 Expenditures | \$63,429,626 | 660.3 | \$1,583,815 | \$2,200,789 | \$57,778,410 | \$1,866,612 | \$0 |
| FY 2013-14 Reversion \ (Overexpenditure) | \$359,256 | (44.7) | \$65,165 | \$47,494 | \$174,168 | \$72,429 | \$0 |

DEPARTMENT OF PUBLIC SAFETY

FY 2015-16

Schedule 3

Colorado State Patrol

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | HUTF | Reappropriated Funds | Federal Funds |
|---|-------------|-------|--------------|------------|-------------|----------------------|---------------|
| Civilians | | | | | | | |
| FY 2012-13 Actual | | | | | | | |
| FY 2012-13 Long Bill, H.B. 12-1335 | \$4,384,890 | 78.5 | \$42,864 | \$61,365 | \$4,214,452 | \$66,209 | \$0 |
| Final FY 2012-13 Appropriation | \$4,384,890 | 78.5 | \$42,864 | \$61,365 | \$4,214,452 | \$66,209 | \$0 |
| FY13 Allocated POTS | \$1,410,839 | 0.0 | \$29,097 | \$7,410 | \$1,374,332 | \$0 | \$0 |
| Total Available Spending Authority | \$5,795,729 | 78.5 | \$71,961 | \$68,775 | \$5,588,784 | \$66,209 | \$0 |
| FY13 Expenditures | \$5,761,566 | 74.7 | \$71,960 | \$56,385 | \$5,588,783 | \$44,438 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$34,163 | 3.8 | \$1 | \$12,390 | \$1 | \$21,771 | \$0 |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$4,384,890 | 78.5 | \$42,864 | \$61,365 | \$4,214,452 | \$66,209 | \$0 |
| Final FY 2013-14 Appropriation | \$4,384,890 | 78.5 | \$42,864 | \$61,365 | \$4,214,452 | \$66,209 | \$0 |
| FY14 Allocated POTS | \$1,756,810 | 0.0 | \$17,029 | \$39,382 | \$1,679,762 | \$20,637 | \$0 |
| Total Available Spending Authority | \$6,141,700 | 78.5 | \$59,893 | \$100,747 | \$5,894,214 | \$86,846 | \$0 |
| FY14 Expenditures | \$6,070,587 | 80.4 | \$59,893 | \$59,841 | \$5,894,213 | \$56,640 | \$0 |
| FY 2013-14 Reversion \ (Overexpenditure) | \$71,113 | (1.9) | \$0 | \$40,906 | \$1 | \$30,206 | \$0 |
| Retirements | | | | | | | |
| FY 2012-13 Actual | | | | | | | |
| FY 2012-13 Long Bill, H.B. 12-1335 | \$400,000 | 0.0 | \$0 | \$0 | \$400,000 | \$0 | \$0 |
| Final FY 2012-13 Appropriation | \$400,000 | 0.0 | \$0 | \$0 | \$400,000 | \$0 | \$0 |
| Total Available Spending Authority | \$400,000 | 0.0 | \$0 | \$0 | \$400,000 | \$0 | \$0 |
| FY13 Expenditures | \$400,000 | 0.0 | \$0 | \$0 | \$400,000 | \$0 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$400,000 | 0.0 | \$0 | \$0 | \$400,000 | \$0 | \$0 |
| Final FY 2013-14 Appropriation | \$400,000 | 0.0 | \$0 | \$0 | \$400,000 | \$0 | \$0 |
| Total Available Spending Authority | \$400,000 | 0.0 | \$0 | \$0 | \$400,000 | \$0 | \$0 |
| FY14 Expenditures | \$400,000 | 0.0 | \$0 | \$0 | \$400,000 | \$0 | \$0 |
| FY 2013-14 Reversion \ (Overexpenditure) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |

DEPARTMENT OF PUBLIC SAFETY

FY 2015-16

Schedule 3

Colorado State Patrol

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | HUTF | Reappropriated Funds | Federal Funds |
|---|--------------|-----|--------------|------------|--------------|----------------------|---------------|
| Overtime | | | | | | | |
| FY 2012-13 Actual | | | | | | | |
| FY 2012-13 Long Bill, H.B. 12-1335 | \$1,403,815 | 0.0 | \$0 | \$74,137 | \$1,304,416 | \$25,262 | \$0 |
| Final FY 2012-13 Appropriation | \$1,403,815 | 0.0 | \$0 | \$74,137 | \$1,304,416 | \$25,262 | \$0 |
| Total Available Spending Authority | \$1,403,815 | 0.0 | \$0 | \$74,137 | \$1,304,416 | \$25,262 | \$0 |
| FY 13 Expenditures | \$1,336,452 | 0.0 | \$0 | \$6,774 | \$1,304,416 | \$25,262 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$67,363 | 0.0 | \$0 | \$67,363 | \$0 | \$0 | \$0 |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$1,403,815 | 0.0 | \$0 | \$74,137 | \$1,304,416 | \$25,262 | \$0 |
| Final FY 2013-14 Appropriation | \$1,403,815 | 0.0 | \$0 | \$74,137 | \$1,304,416 | \$25,262 | \$0 |
| Total Available Spending Authority | \$1,403,815 | 0.0 | \$0 | \$74,137 | \$1,304,416 | \$25,262 | \$0 |
| FY 14 Expenditures | \$1,210,332 | 0.0 | \$0 | \$10,534 | \$1,174,536 | \$25,262 | \$0 |
| FY 2013-14 Reversion \ (Overexpenditure) | \$193,483 | 0.0 | \$0 | \$63,603 | \$129,880 | \$0 | \$0 |
| Operating Expenses | | | | | | | |
| FY 2012-13 Actual | | | | | | | |
| FY 2012-13 Long Bill, H.B. 12-1335 | \$12,874,642 | 0.0 | \$462,528 | \$542,149 | \$11,616,064 | \$253,901 | \$0 |
| Final FY 2012-13 Appropriation | \$12,874,642 | 0.0 | \$462,528 | \$542,149 | \$11,616,064 | \$253,901 | \$0 |
| Total Available Spending Authority | \$12,874,642 | 0.0 | \$462,528 | \$542,149 | \$11,616,064 | \$253,901 | \$0 |
| FY 13 Expenditures | \$12,778,964 | 0.0 | \$462,528 | \$541,632 | \$11,594,848 | \$179,956 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$95,678 | 0.0 | \$0 | \$517 | \$21,216 | \$73,945 | \$0 |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$9,827,325 | 0.0 | \$462,528 | \$542,149 | \$8,568,747 | \$253,901 | \$0 |
| Auto Theft Grants | \$178,388 | 0.0 | \$0 | \$178,388 | \$0 | \$0 | \$0 |
| Supplemental Appropriation H.B. 14-1245 | \$2,047,521 | 0.0 | \$0 | \$0 | \$1,665,521 | \$382,000 | \$0 |
| Final FY 2013-14 Appropriation | \$12,053,234 | 0.0 | \$462,528 | \$720,537 | \$10,234,268 | \$635,901 | \$0 |
| Total Available Spending Authority | \$12,053,234 | 0.0 | \$462,528 | \$720,537 | \$10,234,268 | \$635,901 | \$0 |
| FY 14 Expenditures | \$11,975,527 | 0.0 | \$462,499 | \$743,360 | \$10,234,267 | \$535,401 | \$0 |
| FY 2013-14 Reversion \ (Overexpenditure) | \$77,707 | 0.0 | \$29 | (\$22,823) | \$1 | \$100,500 | \$0 |

Colorado State Patrol

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | HUTF | Reappropriated Funds | Federal Funds |
|---|-------------|-----|--------------|------------|-------------|----------------------|---------------|
| Information Technology Asset Maintenance | | | | | | | |
| FY 2012-13 Actual | | | | | | | |
| FY 2012-13 Long Bill, H.B. 12-1335 | \$2,843,020 | 0.0 | \$0 | \$0 | \$2,843,020 | \$0 | \$0 |
| Final FY 2012-13 Appropriation | \$2,843,020 | 0.0 | \$0 | \$0 | \$2,843,020 | \$0 | \$0 |
| Total Available Spending Authority | \$2,843,020 | 0.0 | \$0 | \$0 | \$2,843,020 | \$0 | \$0 |
| FY13 Expenditures | \$2,829,760 | 0.0 | \$0 | \$0 | \$2,829,760 | \$0 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$13,260 | 0.0 | \$0 | \$0 | \$13,260 | \$0 | \$0 |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$2,843,020 | 0.0 | \$0 | \$0 | \$2,843,020 | \$0 | \$0 |
| Final FY 2013-14 Appropriation | \$2,843,020 | 0.0 | \$0 | \$0 | \$2,843,020 | \$0 | \$0 |
| Total Available Spending Authority | \$2,843,020 | 0.0 | \$0 | \$0 | \$2,843,020 | \$0 | \$0 |
| FY14 Expenditures | \$2,843,020 | 0.0 | \$0 | \$0 | \$2,843,020 | \$0 | \$0 |
| FY 2013-14 Reversion \ (Overexpenditure) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Vehicle Lease Payments | | | | | | | |
| FY 2012-13 Actual | | | | | | | |
| FY 2012-13 Long Bill, H.B. 12-1335 | \$7,018,665 | 0.0 | \$180,862 | \$225,702 | \$6,310,891 | \$187,452 | \$113,758 |
| HB 12-1019, Transfer Ports of Entry to State Patrol | \$65,726 | 0.0 | \$0 | \$0 | \$65,726 | \$0 | \$0 |
| Final FY 2012-13 Appropriation | \$7,084,391 | 0.0 | \$180,862 | \$225,702 | \$6,376,617 | \$187,452 | \$113,758 |
| Total Available Spending Authority | \$7,084,391 | 0.0 | \$180,862 | \$225,702 | \$6,376,617 | \$187,452 | \$113,758 |
| FY13 Expenditures | \$5,685,629 | 0.0 | \$178,819 | \$240,580 | \$4,992,706 | \$129,623 | \$143,900 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$1,398,762 | 0.0 | \$2,043 | (\$14,878) | \$1,383,911 | \$57,829 | (\$30,142) |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$5,790,302 | 0.0 | \$146,161 | \$128,154 | \$5,251,401 | \$154,376 | \$110,210 |
| Supplemental Appropriation H.B. 14-1245 | \$46,116 | 0.0 | \$107,231 | (\$9,085) | (\$75,736) | (\$36,665) | \$60,371 |
| Final FY 2013-14 Appropriation | \$5,836,418 | 0.0 | \$253,392 | \$119,069 | \$5,175,665 | \$117,711 | \$170,581 |
| Total Available Spending Authority | \$5,836,418 | 0.0 | \$253,392 | \$119,069 | \$5,175,665 | \$117,711 | \$170,581 |
| FY14 Expenditures | \$5,347,507 | 0.0 | \$231,298 | \$174,934 | \$4,676,211 | \$111,872 | \$153,192 |
| FY 2013-14 Reversion \ (Overexpenditure) | \$488,911 | 0.0 | \$22,094 | (\$55,865) | \$499,454 | \$5,839 | \$17,389 |

Colorado State Patrol

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | HUTF | Reappropriated Funds | Federal Funds |
|---|-------------|-------|--------------|-------------|-------------|----------------------|---------------|
| Ports of Entry Program | | | | | | | |
| FY 2012-13 Actual | | | | | | | |
| FY 2012-13 Long Bill, H.B. 12-1335 | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| HB 12-1019, Transfer Ports of Entry to State Patrol | \$7,933,144 | 117.8 | \$0 | \$210,210 | \$7,722,934 | \$0 | \$0 |
| Final FY 2012-13 Appropriation | \$7,933,144 | 117.8 | \$0 | \$210,210 | \$7,722,934 | \$0 | \$0 |
| FY13 Allocated POTS | \$1,259,335 | 0.0 | \$0 | \$38,696 | \$1,220,639 | \$0 | \$0 |
| Total Available Spending Authority | \$9,192,479 | 117.8 | \$0 | \$248,906 | \$8,943,573 | \$0 | \$0 |
| FY13 Expenditures | \$8,817,767 | 109.1 | \$0 | \$87,471 | \$8,730,296 | \$0 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$374,712 | 8.7 | \$0 | \$161,435 | \$213,277 | \$0 | \$0 |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$7,906,897 | 117.8 | \$0 | \$210,210 | \$7,696,687 | \$0 | \$0 |
| Final FY 2013-14 Appropriation | \$7,906,897 | 117.8 | \$0 | \$210,210 | \$7,696,687 | \$0 | \$0 |
| FY14 Allocated POTS | \$1,324,014 | 0.0 | \$0 | \$29,693 | \$1,294,321 | \$0 | \$0 |
| Total Available Spending Authority | \$9,230,911 | 117.8 | \$0 | \$239,903 | \$8,991,008 | \$0 | \$0 |
| FY14 Expenditures | \$8,905,547 | 108.8 | \$0 | \$71,012 | \$8,834,535 | \$0 | \$0 |
| FY 2013-14 Reversion \ (Overexpenditure) | \$325,364 | 9.0 | \$0 | \$168,891 | \$156,473 | \$0 | \$0 |
| Communications Program | | | | | | | |
| FY 2012-13 Actual | | | | | | | |
| FY 2012-13 Long Bill, H.B. 12-1335 | \$7,462,168 | 136.1 | \$0 | \$771,250 | \$5,853,004 | \$818,173 | \$19,741 |
| Final FY 2012-13 Appropriation | \$7,462,168 | 136.1 | \$0 | \$771,250 | \$5,853,004 | \$818,173 | \$19,741 |
| FY13 Allocated POTS | \$1,516,427 | 0.0 | \$0 | \$159,636 | \$1,222,750 | \$134,041 | \$0 |
| Total Available Spending Authority | \$8,978,595 | 136.1 | \$0 | \$930,886 | \$7,075,754 | \$952,214 | \$19,741 |
| FY13 Expenditures | \$8,652,377 | 125.7 | \$0 | \$928,200 | \$6,781,982 | \$930,396 | \$11,800 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$326,218 | 10.4 | \$0 | \$2,686 | \$293,772 | \$21,818 | \$7,941 |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$7,462,168 | 136.1 | \$0 | \$911,057 | \$5,651,936 | \$878,189 | \$20,986 |
| Supplemental Appropriation H.B. 14-1245 | \$0 | 0.0 | \$0 | (\$159,943) | \$317,799 | (\$154,172) | (\$3,684) |
| Final FY 2013-14 Appropriation | \$7,462,168 | 136.1 | \$0 | \$751,114 | \$5,969,735 | \$724,017 | \$17,302 |
| FY14 Allocated POTS | \$2,115,287 | 0.0 | \$0 | \$170,502 | \$1,632,312 | \$306,799 | \$5,674 |
| Total Available Spending Authority | \$9,577,455 | 136.1 | \$0 | \$921,616 | \$7,602,047 | \$1,030,816 | \$22,976 |
| FY14 Expenditures | \$9,438,635 | 127.9 | \$0 | \$880,516 | \$7,573,033 | \$962,110 | \$22,976 |
| FY 2013-14 Reversion \ (Overexpenditure) | \$138,820 | 8.2 | \$0 | \$41,100 | \$29,014 | \$68,706 | \$0 |

Colorado State Patrol

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | HUTF | Reappropriated Funds | Federal Funds |
|---|------------------|------------|--------------|--------------------|-------------|----------------------|---------------|
| State Patrol Training Academy | | | | | | | |
| FY 2012-13 Actual | | | | | | | |
| FY 2012-13 Long Bill, H.B. 12-1335 | \$2,370,021 | 17.0 | \$0 | \$79,625 | \$1,802,925 | \$487,471 | \$0 |
| Final FY 2012-13 Appropriation | \$2,370,021 | 17.0 | \$0 | \$79,625 | \$1,802,925 | \$487,471 | \$0 |
| FY13 Allocated POTS | \$246,163 | 0.0 | \$0 | \$0 | \$235,721 | \$10,442 | \$0 |
| Total Available Spending Authority | \$2,616,184 | 17.0 | \$0 | \$79,625 | \$2,038,646 | \$497,913 | \$0 |
| FY13 Expenditures | \$2,613,554 | 16.0 | \$0 | \$119,096 | \$2,038,645 | \$455,813 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$2,630 | 1.0 | \$0 | (\$39,471) | \$1 | \$42,100 | \$0 |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$2,370,021 | 17.0 | \$0 | \$79,625 | \$1,802,925 | \$487,471 | \$0 |
| Final FY 2013-14 Appropriation | \$2,370,021 | 17.0 | \$0 | \$79,625 | \$1,802,925 | \$487,471 | \$0 |
| FY14 Allocated POTS | \$272,097 | 0.0 | \$0 | \$0 | \$234,943 | \$37,154 | \$0 |
| Total Available Spending Authority | \$2,642,118 | 17.0 | \$0 | \$79,625 | \$2,037,868 | \$524,625 | \$0 |
| FY14 Expenditures | \$2,554,180 | 14.3 | \$0 | \$171,634 | \$2,037,868 | \$344,678 | \$0 |
| FY 2013-14 Reversion \ (Overexpenditure) | \$87,938 | 2.7 | \$0 | (\$92,009) | \$0 | \$179,947 | \$0 |
| Safety and Law Enforcement Support | | | | | | | |
| FY 2012-13 Actual | | | | | | | |
| FY 2012-13 Long Bill, H.B. 12-1335 | \$2,925,417 | 4.0 | \$0 | \$464,250 | \$0 | \$2,461,167 | \$0 |
| Supplemental Appropriation SB 13-101 | \$548,262 | 0.0 | \$0 | \$548,262 | \$0 | \$0 | \$0 |
| Final FY 2012-13 Appropriation | \$3,473,679 | 4.0 | \$0 | \$1,012,512 | \$0 | \$2,461,167 | \$0 |
| FY13 Allocated POTS | \$31,823 | 0.0 | \$0 | \$0 | \$0 | \$31,823 | \$0 |
| Total Available Spending Authority | \$3,505,502 | 4.0 | \$0 | \$1,012,512 | \$0 | \$2,492,990 | \$0 |
| FY13 Expenditures | \$2,859,123 | 2.0 | \$0 | \$1,203,446 | \$0 | \$1,655,676 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$646,379 | 2.0 | \$0 | (\$190,934) | \$0 | \$837,314 | \$0 |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$3,473,679 | 4.0 | \$0 | \$1,012,512 | \$0 | \$2,461,167 | \$0 |
| Supplemental Long Bill Add-on, H.B. 14-1336 | \$1,000,000 | 0.0 | \$0 | \$0 | \$0 | \$1,000,000 | \$0 |
| Final FY 2013-14 Appropriation | \$4,473,679 | 4.0 | \$0 | \$1,012,512 | \$0 | \$3,461,167 | \$0 |
| FY14 Allocated POTS | \$37,695 | 0.0 | \$0 | \$0 | \$0 | \$37,695 | \$0 |
| Total Available Spending Authority | \$4,511,374 | 4.0 | \$0 | \$1,012,512 | \$0 | \$3,498,862 | \$0 |
| FY14 Expenditures | \$3,711,154 | 1.7 | \$0 | \$1,243,371 | \$0 | \$2,467,783 | \$0 |
| FY 2013-14 Reversion \ (Overexpenditure) | \$800,220 | 2.3 | \$0 | (\$230,859) | \$0 | \$1,031,079 | \$0 |

Colorado State Patrol

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | HUTF | Reappropriated Funds | Federal Funds |
|---|------------------|------------|--------------|------------------|------------|----------------------|---------------|
| Aircraft Program | | | | | | | |
| FY 2012-13 Actual | | | | | | | |
| FY 2012-13 Long Bill, H.B. 12-1335 | \$727,859 | 6.0 | \$0 | \$189,644 | \$346,865 | \$191,350 | \$0 |
| Final FY 2012-13 Appropriation | \$727,859 | 6.0 | \$0 | \$189,644 | \$346,865 | \$191,350 | \$0 |
| FY13 Allocated POTS | \$98,124 | 0.0 | \$0 | \$52,202 | \$45,922 | \$0 | \$0 |
| Total Available Spending Authority | \$825,983 | 6.0 | \$0 | \$241,846 | \$392,787 | \$191,350 | \$0 |
| FY13 Expenditures | \$507,238 | 2.3 | \$0 | \$3,954 | \$392,787 | \$110,497 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$318,745 | 3.7 | \$0 | \$237,892 | \$0 | \$80,853 | \$0 |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$727,859 | 6.0 | \$0 | \$189,644 | \$346,865 | \$191,350 | \$0 |
| Final FY 2013-14 Appropriation | \$727,859 | 6.0 | \$0 | \$189,644 | \$346,865 | \$191,350 | \$0 |
| FY14 Allocated POTS | \$42,770 | 0.0 | \$0 | \$0 | \$42,770 | \$0 | \$0 |
| Total Available Spending Authority | \$770,629 | 6.0 | \$0 | \$189,644 | \$389,635 | \$191,350 | \$0 |
| FY14 Expenditures | \$525,013 | 1.5 | \$0 | \$16,067 | \$389,635 | \$119,311 | \$0 |
| FY 2013-14 Reversion \ (Overexpenditure) | \$245,616 | 4.5 | \$0 | \$173,577 | \$0 | \$72,039 | \$0 |
| Executive and Capitol Complex Security Program | | | | | | | |
| FY 2012-13 Actual | | | | | | | |
| FY 2012-13 Long Bill, H.B. 12-1335 | \$3,927,750 | 61.0 | \$2,697,904 | \$0 | \$0 | \$1,229,846 | \$0 |
| Supplemental Appropriation SB 13-101 | \$16,863 | 0.0 | \$0 | \$0 | \$0 | \$16,863 | \$0 |
| HB 12-1246, Reverse Payday Shift State Employees Paid Bi-Weekly | \$5,000 | 0.0 | \$5,000 | \$0 | \$0 | \$0 | \$0 |
| Final FY 2012-13 Appropriation | \$3,949,613 | 61.0 | \$2,702,904 | \$0 | \$0 | \$1,246,709 | \$0 |
| FY13 Allocated POTS | \$514,601 | 0.0 | \$354,806 | \$0 | \$0 | \$159,795 | \$0 |
| Total Available Spending Authority | \$4,464,214 | 61.0 | \$3,057,710 | \$0 | \$0 | \$1,406,504 | \$0 |
| FY13 Expenditures | \$4,355,399 | 52.9 | \$3,057,709 | \$0 | \$0 | \$1,297,690 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$108,815 | 8.1 | \$1 | \$0 | \$0 | \$108,814 | \$0 |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$4,075,852 | 66.0 | \$2,697,904 | \$0 | \$0 | \$1,377,948 | \$0 |
| Final FY 2013-14 Appropriation | \$4,075,852 | 66.0 | \$2,697,904 | \$0 | \$0 | \$1,377,948 | \$0 |
| FY14 Allocated POTS | \$920,741 | 0.0 | \$638,569 | \$0 | \$0 | \$282,172 | \$0 |
| Total Available Spending Authority | \$4,996,593 | 66.0 | \$3,336,473 | \$0 | \$0 | \$1,660,120 | \$0 |
| FY14 Expenditures | \$4,973,423 | 57.4 | \$3,336,473 | \$0 | \$0 | \$1,636,950 | \$0 |
| FY 2013-14 Reversion \ (Overexpenditure) | \$23,170 | 8.6 | \$0 | \$0 | \$0 | \$23,170 | \$0 |

Colorado State Patrol

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | HUTF | Reappropriated Funds | Federal Funds |
|---|--------------------|------------|--------------|--------------------|----------------|----------------------|---------------|
| Hazardous Materials Safety Program | | | | | | | |
| FY 2012-13 Actual | | | | | | | |
| FY 2012-13 Long Bill, H.B. 12-1335 | \$1,135,380 | 12.0 | \$0 | \$340,414 | \$794,966 | \$0 | \$0 |
| Final FY 2012-13 Appropriation | \$1,135,380 | 12.0 | \$0 | \$340,414 | \$794,966 | \$0 | \$0 |
| FY 13 Allocated POTS | \$88,483 | 0.0 | \$0 | \$43,617 | \$44,866 | \$0 | \$0 |
| Total Available Spending Authority | \$1,223,863 | 12.0 | \$0 | \$384,031 | \$839,832 | \$0 | \$0 |
| FY 13 Expenditures | \$1,012,846 | 8.1 | \$0 | \$173,014 | \$839,832 | \$0 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$211,017 | 3.9 | \$0 | \$211,017 | \$0 | \$0 | \$0 |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$1,135,380 | 12.0 | \$0 | \$340,414 | \$794,966 | \$0 | \$0 |
| Final FY 2013-14 Appropriation | \$1,135,380 | 12.0 | \$0 | \$340,414 | \$794,966 | \$0 | \$0 |
| FY 14 Allocated POTS | \$92,880 | 0.0 | \$0 | \$40,594 | \$52,286 | \$0 | \$0 |
| Total Available Spending Authority | \$1,228,260 | 12.0 | \$0 | \$381,008 | \$847,252 | \$0 | \$0 |
| FY 14 Expenditures | \$1,001,195 | 6.0 | \$0 | \$161,949 | \$839,246 | \$0 | \$0 |
| FY 2013-14 Reversion \ (Overexpenditure) | \$227,065 | 6.0 | \$0 | \$219,059 | \$8,006 | \$0 | \$0 |
| Automobile Theft Prevention Authority | | | | | | | |
| FY 2012-13 Actual | | | | | | | |
| FY 2012-13 Long Bill, H.B. 12-1335 | \$5,213,420 | 3.0 | \$0 | \$5,213,420 | \$0 | \$0 | \$0 |
| Supplemental Appropriation SB 13-101 | \$120,000 | 0.0 | \$0 | \$120,000 | \$0 | \$0 | \$0 |
| Special Bill, SB 13-129 | (\$6,500) | 0.0 | \$0 | (\$6,500) | \$0 | \$0 | \$0 |
| Final FY 2012-13 Appropriation | \$5,326,920 | 3.0 | \$0 | \$5,326,920 | \$0 | \$0 | \$0 |
| Total Available Spending Authority | \$5,326,920 | 3.0 | \$0 | \$5,326,920 | \$0 | \$0 | \$0 |
| FY 13 Expenditures | \$4,953,363 | 2.5 | \$0 | \$4,953,363 | \$0 | \$0 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$373,557 | 0.5 | \$0 | \$373,557 | \$0 | \$0 | \$0 |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$6,213,420 | 3.0 | \$0 | \$6,213,420 | \$0 | \$0 | \$0 |
| Final FY 2013-14 Appropriation | \$6,213,420 | 3.0 | \$0 | \$6,213,420 | \$0 | \$0 | \$0 |
| Total Available Spending Authority | \$6,213,420 | 3.0 | \$0 | \$6,213,420 | \$0 | \$0 | \$0 |
| FY 14 Expenditures | \$5,094,645 | 3.0 | \$0 | \$5,094,645 | \$0 | \$0 | \$0 |
| FY 2013-14 Reversion \ (Overexpenditure) | \$1,118,775 | 0.0 | \$0 | \$1,118,775 | \$0 | \$0 | \$0 |

Colorado State Patrol

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | HUTF | Reappropriated Funds | Federal Funds |
|---|--------------------|------------|--------------|--------------------|------------|----------------------|-------------------|
| Victim Assistance | | | | | | | |
| FY 2012-13 Actual | | | | | | | |
| FY 2012-13 Long Bill, H.B. 12-1335 | \$651,246 | 6.8 | \$0 | \$197,000 | \$0 | \$280,320 | \$173,926 |
| Final FY 2012-13 Appropriation | \$651,246 | 6.8 | \$0 | \$197,000 | \$0 | \$280,320 | \$173,926 |
| FY 13 Allocated POTS | \$36,513 | 0.0 | \$0 | \$14,012 | \$0 | \$22,501 | \$0 |
| Total Available Spending Authority | \$687,759 | 6.8 | \$0 | \$211,012 | \$0 | \$302,821 | \$173,926 |
| FY 13 Expenditures | \$533,311 | 6.2 | \$0 | \$208,761 | \$0 | \$166,990 | \$157,560 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$154,448 | 0.6 | \$0 | \$2,251 | \$0 | \$135,831 | \$16,366 |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$651,246 | 6.8 | \$0 | \$197,000 | \$0 | \$280,320 | \$173,926 |
| Final FY 2013-14 Appropriation | \$651,246 | 6.8 | \$0 | \$197,000 | \$0 | \$280,320 | \$173,926 |
| FY 14 Allocated POTS | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Available Spending Authority | \$651,246 | 6.8 | \$0 | \$197,000 | \$0 | \$280,320 | \$173,926 |
| FY 14 Expenditures | \$522,938 | 5.5 | \$0 | \$196,853 | \$0 | \$249,961 | \$76,124 |
| FY 2013-14 Reversion \ (Overexpenditure) | \$128,308 | 1.3 | \$0 | \$147 | \$0 | \$30,359 | \$97,802 |
| Counter-drug Program | | | | | | | |
| FY 2012-13 Actual | | | | | | | |
| FY 2012-13 Long Bill, H.B. 12-1335 | \$4,000,000 | 0.0 | \$0 | \$4,000,000 | \$0 | \$0 | \$0 |
| Final FY 2012-13 Appropriation | \$4,000,000 | 0.0 | \$0 | \$4,000,000 | \$0 | \$0 | \$0 |
| Total Available Spending Authority | \$4,000,000 | 0.0 | \$0 | \$4,000,000 | \$0 | \$0 | \$0 |
| FY 13 Expenditures | \$1,106,685 | 0.0 | \$0 | \$1,106,685 | \$0 | \$0 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$2,893,315 | 0.0 | \$0 | \$2,893,315 | \$0 | \$0 | \$0 |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$4,000,000 | 0.0 | \$0 | \$4,000,000 | \$0 | \$0 | \$0 |
| Final FY 2013-14 Appropriation | \$4,000,000 | 0.0 | \$0 | \$4,000,000 | \$0 | \$0 | \$0 |
| Total Available Spending Authority | \$4,000,000 | 0.0 | \$0 | \$4,000,000 | \$0 | \$0 | \$0 |
| FY 14 Expenditures | \$632,562 | 0.0 | \$0 | \$632,562 | \$0 | \$0 | \$0 |
| FY 2013-14 Reversion \ (Overexpenditure) | \$3,367,438 | 0.0 | \$0 | \$3,367,438 | \$0 | \$0 | \$0 |
| Motor-Carrier Safety and Assistance Program Grants | | | | | | | |
| FY 2012-13 Actual | | | | | | | |
| FY 2012-13 Long Bill, H.B. 12-1335 | \$3,724,074 | 32.0 | \$0 | \$0 | \$326,607 | \$0 | \$3,397,467 |
| Final FY 2012-13 Appropriation | \$3,724,074 | 32.0 | \$0 | \$0 | \$326,607 | \$0 | \$3,397,467 |
| Total Available Spending Authority | \$3,724,074 | 32.0 | \$0 | \$0 | \$326,607 | \$0 | \$3,397,467 |
| FY 13 Expenditures | \$3,418,796 | 28.2 | \$0 | \$15,401 | \$326,607 | \$0 | \$3,076,789 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$305,278 | 3.8 | \$0 | (\$15,401) | \$0 | \$0 | \$320,678 |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$3,724,074 | 32.0 | \$0 | \$0 | \$326,607 | \$0 | \$3,397,467 |
| Final FY 2013-14 Appropriation | \$3,724,074 | 32.0 | \$0 | \$0 | \$326,607 | \$0 | \$3,397,467 |
| FY 14 Allocated POTS | \$65,477 | 0.0 | \$0 | \$0 | \$65,477 | \$0 | \$0 |
| Total Available Spending Authority | \$3,789,551 | 32.0 | \$0 | \$0 | \$392,084 | \$0 | \$3,397,467 |
| FY 14 Expenditures | \$3,877,084 | 28.8 | \$0 | \$0 | \$392,084 | \$0 | \$3,485,000 |
| FY 2013-14 Reversion \ (Overexpenditure) | (\$87,533) | 3.2 | \$0 | \$0 | \$0 | \$0 | (\$87,533) |

Colorado State Patrol

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | HUTF | Reappropriated Funds | Federal Funds |
|---|-------------|-------|--------------|------------|-------------|----------------------|---------------|
| Federal Safety Grants | | | | | | | |
| FY 2012-13 Actual | | | | | | | |
| FY 2012-13 Long Bill, H.B. 12-1335 | \$1,073,045 | 2.0 | \$0 | \$0 | \$0 | \$0 | \$1,073,045 |
| Final FY 2012-13 Appropriation | \$1,073,045 | 2.0 | \$0 | \$0 | \$0 | \$0 | \$1,073,045 |
| Establish New Funds Spending Authority FY 2012-13 | \$759,140 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$759,140 |
| Total Available Spending Authority | \$1,832,185 | 2.0 | \$0 | \$0 | \$0 | \$0 | \$1,832,185 |
| FY13 Expenditures | \$1,832,185 | 2.7 | \$0 | \$0 | \$0 | \$0 | \$1,832,185 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$0 | (0.7) | \$0 | \$0 | \$0 | \$0 | \$0 |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$1,073,045 | 2.0 | \$0 | \$0 | \$0 | \$0 | \$1,073,045 |
| Final FY 2013-14 Appropriation | \$1,073,045 | 2.0 | \$0 | \$0 | \$0 | \$0 | \$1,073,045 |
| Total Available Spending Authority | \$1,073,045 | 2.0 | \$0 | \$0 | \$0 | \$0 | \$1,073,045 |
| FY14 Expenditures | \$1,892,841 | 2.3 | \$0 | \$0 | \$0 | \$0 | \$1,892,841 |
| FY 2013-14 Reversion \ (Overexpenditure) | (\$819,796) | (0.3) | \$0 | \$0 | \$0 | \$0 | (\$819,796) |
| Indirect Cost Assessment | | | | | | | |
| FY 2012-13 Actual | | | | | | | |
| FY 2012-13 Long Bill, H.B. 12-1335 | \$8,213,058 | 0.0 | \$0 | \$221,977 | \$7,209,081 | \$473,359 | \$308,641 |
| HB 12-1019, Transfer Ports of Entry to State Patrol | \$630,572 | 0.0 | \$0 | \$0 | \$630,572 | \$0 | \$0 |
| Final FY 2012-13 Appropriation | \$8,843,630 | 0.0 | \$0 | \$221,977 | \$7,839,653 | \$473,359 | \$308,641 |
| Total Available Spending Authority | \$8,843,630 | 0.0 | \$0 | \$221,977 | \$7,839,653 | \$473,359 | \$308,641 |
| FY13 Expenditures | \$8,882,647 | 0.0 | \$0 | \$180,013 | \$7,922,499 | \$426,405 | \$353,730 |
| FY 2012-13 Reversion \ (Overexpenditure) | (\$39,017) | 0.0 | \$0 | \$41,964 | (\$82,846) | \$46,954 | (\$45,089) |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$6,725,352 | 0.0 | \$0 | \$165,073 | \$5,999,210 | \$330,396 | \$230,673 |
| Final FY 2013-14 Appropriation | \$6,725,352 | 0.0 | \$0 | \$165,073 | \$5,999,210 | \$330,396 | \$230,673 |
| Total Available Spending Authority | \$6,725,352 | 0.0 | \$0 | \$165,073 | \$5,999,210 | \$330,396 | \$230,673 |
| FY14 Expenditures | \$6,846,601 | 0.0 | \$0 | \$166,440 | \$5,973,268 | \$354,971 | \$351,923 |
| FY 2013-14 Reversion \ (Overexpenditure) | (\$121,249) | 0.0 | \$0 | (\$1,367) | \$25,942 | (\$24,575) | (\$121,250) |

Colorado State Patrol

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | HUTF | Reappropriated Funds | Federal Funds |
|---|----------------------|----------------|--------------------|---------------------|----------------------|----------------------|--------------------|
| Division Total | | | | | | | |
| FY 2012-13 Actual | | | | | | | |
| FY 2012-13 Long Bill, H.B. 12-1335 | \$123,410,404 | 1,008.0 | \$4,796,629 | \$13,340,734 | \$92,091,888 | \$8,094,575 | \$5,086,578 |
| HB 12-1019, Transfer Ports of Entry to State Patrol | \$8,629,442 | 117.8 | \$0 | \$210,210 | \$8,419,232 | \$0 | \$0 |
| Supplemental Appropriation SB 13-101 | \$685,125 | 0.0 | \$0 | \$668,262 | \$0 | \$16,863 | \$0 |
| Special Bill, SB 13-129 | (\$6,500) | 0.0 | \$0 | (\$6,500) | \$0 | \$0 | \$0 |
| HB 12-1246, Reverse Payday Shift State Employees Paid Bi-Weekly | \$5,000 | 0.0 | \$5,000 | \$0 | \$0 | \$0 | \$0 |
| Final FY 2012-13 Appropriation | \$132,723,471 | 1,125.8 | \$4,801,629 | \$14,212,706 | \$100,511,120 | \$8,111,438 | \$5,086,578 |
| FY13 Allocated POTS | \$13,155,081 | 0.0 | \$560,353 | \$411,782 | \$11,658,304 | \$524,642 | \$0 |
| Establish New Funds Spending Authority FY 2012-13 | \$759,140 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$759,140 |
| Total Available Spending Authority | \$146,637,692 | 1,125.8 | \$5,361,982 | \$14,624,488 | \$112,169,424 | \$8,636,080 | \$5,845,718 |
| FY13 Expenditures | \$138,232,007 | 1,125.6 | \$5,359,934 | \$10,859,411 | \$109,372,920 | \$7,063,777 | \$5,575,965 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$8,405,685 | 0.2 | \$2,048 | \$3,765,077 | \$2,796,504 | \$1,572,303 | \$269,753 |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$127,250,279 | 1,130.8 | \$4,761,928 | \$15,084,561 | \$94,270,829 | \$8,126,654 | \$5,006,307 |
| Supplemental Appropriation H.B. 14-1245 | \$2,093,637 | 0.0 | \$107,231 | (\$169,028) | \$1,907,584 | \$191,163 | \$56,687 |
| Supplemental Long Bill Add-on, H.B. 14-1336 | \$1,000,000 | 0.0 | \$0 | \$0 | \$0 | \$1,000,000 | \$0 |
| Auto Theft Grants | \$1,256,646 | 0.0 | \$0 | \$1,256,646 | \$0 | \$0 | \$0 |
| Final FY 2013-14 Appropriation | \$131,600,562 | 1,130.8 | \$4,869,159 | \$16,172,179 | \$96,178,413 | \$9,317,817 | \$5,062,994 |
| FY14 Allocated POTS | \$21,228,048 | 0.0 | \$1,020,183 | \$490,394 | \$18,708,364 | \$1,003,433 | \$5,674 |
| Total Available Spending Authority | \$152,828,610 | 1,130.8 | \$5,889,342 | \$16,662,573 | \$114,886,777 | \$10,321,250 | \$5,068,668 |
| FY14 Expenditures | \$146,204,003 | 1,133.0 | \$5,802,053 | \$11,824,507 | \$113,863,836 | \$8,731,552 | \$5,982,056 |
| FY 2013-14 Reversion \ (Overexpenditure) | \$6,624,607 | (2.2) | \$87,289 | \$4,838,066 | \$1,022,941 | \$1,589,698 | (\$913,388) |

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| Department of Public Safety | | FY 2015-16 | | | | | Schedule 3 |
|--|--------------------|-------------|------------------|--------------------|----------------------|-----------------|------------|
| 03. Division of Fire Prevention and Control | | | | | | | |
| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds | |
| (A) Division of Fire Prevention and Control | | | | | | | |
| (1) Division of Fire Prevention and Control | | | | | | | |
| Personal Services | | | | | | | |
| FY 2014-15 Appropriation | | | | | | | |
| Current Year Long Bill Appropriation | \$3,365,768 | 45.9 | \$270,952 | \$2,439,260 | \$655,556 | \$0 | |
| FY 2014-15 Appropriation | \$3,365,768 | 45.9 | \$270,952 | \$2,439,260 | \$655,556 | \$0 | |
| FY 2014-15 Personal Services Allocation | \$3,365,768 | 45.9 | \$270,952 | \$2,439,260 | \$655,556 | \$0 | |
| FY 2015-16 Request | | | | | | | |
| FY 2014-15 Appropriation | \$3,365,768 | 45.9 | \$270,952 | \$2,439,260 | \$655,556 | \$0 | |
| TA-01 FY15 Annualize Salary Survey R | \$46,103 | 0.0 | \$2,929 | \$33,945 | \$9,229 | \$0 | |
| TA-02 FY15 Annualize Merit Pay R | \$5,809 | 0.0 | \$778 | \$5,031 | \$0 | \$0 | |
| TA-17 Annualize R5 R | \$7,217 | 0.1 | \$7,217 | \$0 | \$0 | \$0 | |
| FY 2015-16 Base Request | \$3,424,897 | 46.0 | \$281,876 | \$2,478,236 | \$664,785 | \$0 | |
| R-02 Fire Equipment Purchasing Agent | \$21,571 | 0.5 | \$21,571 | \$0 | \$0 | \$0 | |
| Governor's Request FY 2015-16 | \$3,446,468 | 46.5 | \$303,447 | \$2,478,236 | \$664,785 | \$0 | |
| Personal Services Allocation | \$3,446,468 | 46.5 | \$303,447 | \$2,478,236 | \$664,785 | \$0 | |
| Operating Expenses | | | | | | | |
| FY 2014-15 Appropriation | | | | | | | |
| Current Year Long Bill Appropriation | \$949,823 | 0.0 | \$21,983 | \$736,741 | \$116,002 | \$75,097 | |
| FY 2014-15 Appropriation | \$949,823 | 0.0 | \$21,983 | \$736,741 | \$116,002 | \$75,097 | |
| FY 2014-15 All Other Operating Allocation | \$949,823 | 0.0 | \$21,983 | \$736,741 | \$116,002 | \$75,097 | |
| FY 2015-16 Request | | | | | | | |
| FY 2014-15 Appropriation | \$949,823 | 0.0 | \$21,983 | \$736,741 | \$116,002 | \$75,097 | |
| TA-17 Annualize R5 R | (\$4,703) | 0.0 | (\$4,703) | \$0 | \$0 | \$0 | |
| FY 2015-16 Base Request | \$945,120 | 0.0 | \$17,280 | \$736,741 | \$116,002 | \$75,097 | |
| R-02 Fire Equipment Purchasing Agent | \$5,178 | 0.0 | \$5,178 | \$0 | \$0 | \$0 | |
| Governor's Request FY 2015-16 | \$950,298 | 0.0 | \$22,458 | \$736,741 | \$116,002 | \$75,097 | |
| All Other Operating Allocation | \$950,298 | 0.0 | \$22,458 | \$736,741 | \$116,002 | \$75,097 | |

| Wildfire Preparedness Fund | | | | | | | |
|---|---------------------|-------------|---------------------|--------------------|--------------------|------------------|--|
| FY 2014-15 Appropriation | | | | | | | |
| Current Year Long Bill Appropriation | \$4,150,000 | 0.0 | \$0 | \$4,150,000 | \$0 | \$0 | |
| FY 2014-15 Appropriation | \$4,150,000 | 0.0 | \$0 | \$4,150,000 | \$0 | \$0 | |
| FY 2014-15 All Other Operating Allocation | \$4,150,000 | 0.0 | \$0 | \$4,150,000 | \$0 | \$0 | |
| FY 2015-16 Request | | | | | | | |
| FY 2014-15 Appropriation | \$4,150,000 | 0.0 | \$0 | \$4,150,000 | \$0 | \$0 | |
| FY 2015-16 Base Request | \$4,150,000 | 0.0 | \$0 | \$4,150,000 | \$0 | \$0 | |
| Governor's Request FY 2015-16 | \$4,150,000 | 0.0 | \$0 | \$4,150,000 | \$0 | \$0 | |
| All Other Operating Allocation | \$4,150,000 | 0.0 | \$0 | \$4,150,000 | \$0 | \$0 | |
| Wildland Fire Management Services | | | | | | | |
| FY 2014-15 Appropriation | | | | | | | |
| Current Year Long Bill Appropriation | \$26,994,439 | 43.4 | \$20,519,795 | \$2,141,075 | \$4,094,855 | \$238,714 | |
| CO Aerial Firefighting Fleet Aircraft Acquisitions (14-164) | \$0 | 19.3 | \$0 | \$0 | \$0 | \$0 | |
| Create Wildfire Information & Resource Center (14-008) | \$27,175 | 0.5 | \$27,175 | \$0 | \$0 | \$0 | |
| FY 2014-15 Appropriation | \$27,021,614 | 63.2 | \$20,546,970 | \$2,141,075 | \$4,094,855 | \$238,714 | |
| FY 2014-15 Personal Services Allocation | \$5,352,597 | 63.2 | \$1,752,597 | \$850,000 | \$2,600,000 | \$150,000 | |
| FY 2014-15 All Other Operating Allocation | \$21,669,017 | 0.0 | \$18,794,373 | \$1,291,075 | \$1,494,855 | \$88,714 | |
| FY 2015-16 Request | | | | | | | |
| FY 2014-15 Appropriation | \$27,021,614 | 63.2 | \$20,546,970 | \$2,141,075 | \$4,094,855 | \$238,714 | |
| TA-01 FY15 Annualize Salary Survey R | \$54,166 | 0.0 | \$16,828 | \$33,439 | \$0 | \$3,899 | |
| TA-02 FY15 Annualize Merit Pay R | \$10,204 | 0.0 | \$3,865 | \$6,129 | \$0 | \$210 | |
| TA-03 Annualize SB14-008 R | (\$4,703) | 0.0 | (\$4,703) | \$0 | \$0 | \$0 | |
| TA-07 Annualize SB14-164 R | (\$9,830,654) | 7.7 | (\$9,830,654) | \$0 | \$0 | \$0 | |
| TA-21 Annualize R11 R | (\$94,032) | 0.0 | (\$94,032) | \$0 | \$0 | \$0 | |
| FY 2015-16 Base Request | \$17,156,595 | 70.9 | \$10,638,274 | \$2,180,643 | \$4,094,855 | \$242,823 | |
| Governor's Request FY 2015-16 | \$17,156,595 | 70.9 | \$10,638,274 | \$2,180,643 | \$4,094,855 | \$242,823 | |
| Personal Services Allocation | \$6,411,087 | 70.9 | \$2,767,410 | \$889,568 | \$2,600,000 | \$154,109 | |
| All Other Operating Allocation | \$10,745,508 | 0.0 | \$7,870,864 | \$1,291,075 | \$1,494,855 | \$88,714 | |

| Fire Safety Grants | | | | | | | |
|--|--------------------|------------|--------------|--------------------|-----------------|-----------------|------------|
| | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FY 2015-16 Request | | | | | | | |
| TA-14 Annualize HB14-046 Local Firefighter Safety Grant Prog | \$3,250,000 | 0.0 | \$0 | \$3,250,000 | \$0 | \$0 | \$0 |
| FY 2015-16 Base Request | \$3,250,000 | 0.0 | \$0 | \$3,250,000 | \$0 | \$0 | \$0 |
| Governor's Request FY 2015-16 | \$3,250,000 | 0.0 | \$0 | \$3,250,000 | \$0 | \$0 | \$0 |
| | | | | | | | |
| Personal Services Allocation | \$73,563 | 0.0 | \$0 | \$73,563 | \$0 | \$0 | \$0 |
| All Other Operating Allocation | \$3,176,437 | 0.0 | \$0 | \$3,176,437 | \$0 | \$0 | \$0 |
| Indirect Cost Assessment | | | | | | | |
| FY 2014-15 Appropriation | | | | | | | |
| Current Year Long Bill Appropriation | \$138,045 | 0.0 | \$0 | \$90,919 | \$24,328 | \$22,798 | |
| FY 2014-15 Appropriation | \$138,045 | 0.0 | \$0 | \$90,919 | \$24,328 | \$22,798 | |
| | | | | | | | |
| FY 2014-15 All Other Operating Allocation | \$138,045 | 0.0 | \$0 | \$90,919 | \$24,328 | \$22,798 | |
| FY 2015-16 Request | | | | | | | |
| FY 2014-15 Appropriation | \$138,045 | 0.0 | \$0 | \$90,919 | \$24,328 | \$22,798 | |
| FY 2015-16 Base Request | \$138,045 | 0.0 | \$0 | \$90,919 | \$24,328 | \$22,798 | |
| Governor's Request FY 2015-16 | \$138,045 | 0.0 | \$0 | \$90,919 | \$24,328 | \$22,798 | |
| | | | | | | | |
| All Other Operating Allocation | \$138,045 | 0.0 | \$0 | \$90,919 | \$24,328 | \$22,798 | |
| (A) Division of Fire Prevention and Control | | | | | | | |
| FY 2014-15 Appropriation | \$35,625,250 | 109.1 | \$20,839,905 | \$9,557,995 | \$4,890,741 | \$336,609 | |
| FY 2015-16 Base Request | \$29,064,657 | 116.9 | \$10,937,430 | \$12,886,539 | \$4,899,970 | \$340,718 | |
| Governor's Request FY 2015-16 | \$29,091,406 | 117.4 | \$10,964,179 | \$12,886,539 | \$4,899,970 | \$340,718 | |

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DEPARTMENT OF PUBLIC SAFETY FY 2015-16

Schedule 3

Division of Fire Prevention and Control

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | HUTF | Reappropriated Funds | Federal Funds |
|---|--------------------|-------------|------------------|--------------------|------------|----------------------|--------------------|
| Personal Services | | | | | | | |
| FY 2012-13 Actual | | | | | | | |
| FY 2012-13 Long Bill, H.B. 12-1335 | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| HB 12-1283, Consolidate Homeland Security Functions Under CDPS | \$2,105,793 | 30.0 | \$174,472 | \$1,801,258 | \$0 | \$130,063 | \$0 |
| HB 12-1032, Continue Forest Restoration Programs 5 Years | \$41,500 | 0.0 | \$0 | \$41,500 | \$0 | \$0 | \$0 |
| HB 12-1246, Reverse Payday Shift State Employees Paid Bi-Weekly | \$5,000 | 0.0 | \$5,000 | \$0 | \$0 | \$0 | \$0 |
| Final FY 2012-13 Appropriation | \$2,152,293 | 30.0 | \$179,472 | \$1,842,758 | \$0 | \$130,063 | \$0 |
| FY13 Allocated POTS | \$57,405 | 0.0 | \$40,067 | \$0 | \$0 | \$17,338 | \$0 |
| FY13 Total Available Spending Authority | \$2,209,698 | 30.0 | \$219,539 | \$1,842,758 | \$0 | \$147,401 | \$0 |
| FY13 Expenditures | \$1,639,735 | 17.2 | \$219,539 | \$1,147,416 | \$0 | \$146,000 | \$126,780 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$569,963 | 12.8 | \$0 | \$695,342 | \$0 | \$1,401 | (\$126,780) |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$3,200,379 | 45.0 | \$174,472 | \$2,400,464 | \$0 | \$625,443 | \$0 |
| Final FY 2013-14 Appropriation | \$3,200,379 | 45.0 | \$174,472 | \$2,400,464 | \$0 | \$625,443 | \$0 |
| FY14 Allocated POTS | \$339,283 | 0.0 | \$62,988 | \$199,201 | \$0 | \$77,094 | \$0 |
| FY14 Total Available Spending Authority | \$3,539,662 | 45.0 | \$237,460 | \$2,599,665 | \$0 | \$702,537 | \$0 |
| FY14 Expenditures | \$2,924,519 | 31.1 | \$237,460 | \$2,115,420 | \$0 | \$571,640 | \$0 |
| FY 2013-14 Reversion \ (Overexpenditure) | \$615,143 | 13.9 | \$0 | \$484,245 | \$0 | \$130,897 | \$0 |
| Operating Expenses | | | | | | | |
| FY 2012-13 Actual | | | | | | | |
| FY 2012-13 Long Bill, H.B. 12-1335 | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| HB 12-1283, Consolidate Homeland Security Functions Under CDPS | \$742,361 | 0.0 | \$16,330 | \$635,906 | \$0 | \$15,028 | \$75,097 |
| HB 12-1032, Continue Forest Restoration Programs 5 Years | \$8,500 | 0.0 | \$0 | \$8,500 | \$0 | \$0 | \$0 |
| Final FY 2012-13 Appropriation | \$750,861 | 0.0 | \$16,330 | \$644,406 | \$0 | \$15,028 | \$75,097 |
| FY13 Allocated POTS | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FY13 Total Available Spending Authority | \$750,861 | 0.0 | \$16,330 | \$644,406 | \$0 | \$15,028 | \$75,097 |
| FY13 Expenditures | \$324,493 | 0.0 | \$16,330 | \$247,502 | \$0 | \$12,652 | \$48,009 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$426,368 | 0.0 | \$0 | \$396,904 | \$0 | \$2,376 | \$27,088 |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$884,770 | 0.0 | \$16,330 | \$704,665 | \$0 | \$88,678 | \$75,097 |
| Final FY 2013-14 Appropriation | \$884,770 | 0.0 | \$16,330 | \$704,665 | \$0 | \$88,678 | \$75,097 |
| FY14 Total Available Spending Authority | \$884,770 | 0.0 | \$16,330 | \$704,665 | \$0 | \$88,678 | \$75,097 |
| FY14 Expenditures | \$775,138 | 0.0 | \$15,058 | \$615,488 | \$0 | \$87,044 | \$57,549 |
| FY 2013-14 Reversion \ (Overexpenditure) | \$109,632 | 0.0 | \$1,272 | \$89,177 | \$0 | \$1,635 | \$17,548 |

Division of Fire Prevention and Control

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | HUTF | Reappropriated Funds | Federal Funds |
|--|----------------------|-------------|------------------|----------------------|------------|----------------------|--------------------|
| (B) Wildland Fire Management Services | | | | | | | |
| FY 2012-13 Actual | | | | | | | |
| FY 2012-13 Long Bill, H.B. 12-1335 | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| HB 12-1283, Consolidate Homeland Security Functions Under CDPS | \$5,849,000 | 35.4 | \$267,000 | \$5,350,000 | \$0 | \$0 | \$232,000 |
| Establish Cost Recovery Spending Authority FY13 | \$355,492 | 0.0 | \$0 | \$355,492 | \$0 | \$0 | \$0 |
| Supplemental Appropriation S.B. 13-101 | \$608,200 | 0.0 | \$608,200 | \$0 | \$0 | \$0 | \$0 |
| Final FY 2012-13 Appropriation | \$6,812,692 | 35.4 | \$875,200 | \$5,705,492 | \$0 | \$0 | \$232,000 |
| FY14 Allocated POTS | \$43,045 | 0.0 | \$43,045 | \$0 | \$0 | \$0 | \$0 |
| FY13 Total Available Spending Authority | \$6,855,737 | 35.4 | \$918,245 | \$5,705,492 | \$0 | \$0 | \$232,000 |
| FY13 Expenditures | \$6,666,068 | 27.9 | \$310,045 | \$6,262,702 | \$0 | \$0 | \$93,321 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$189,669 | 7.5 | \$608,200 | (\$557,210) | \$0 | \$0 | \$138,679 |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$5,849,000 | 35.4 | \$267,000 | \$5,350,000 | \$0 | \$0 | \$232,000 |
| Supplemental Appropriation H.B. 14-1245 | \$14,556 | 0.6 | \$60,227 | (\$45,671) | \$0 | \$0 | \$0 |
| Final FY 2013-14 Appropriation | \$5,863,556 | 36.0 | \$327,227 | \$5,304,329 | \$0 | \$0 | \$232,000 |
| FY14 Allocated POTS | \$324,070 | 0.0 | \$0 | \$324,070 | \$0 | \$0 | \$0 |
| FY14 Total Available Spending Authority | \$6,187,626 | 36.0 | \$327,227 | \$5,628,399 | \$0 | \$0 | \$232,000 |
| FY14 Expenditures | \$16,161,777 | 32.6 | \$327,227 | \$15,330,686 | \$0 | \$0 | \$503,863 |
| FY 2013-14 Reversion \ (Overexpenditure) | (\$9,974,151) | 3.4 | \$0 | (\$9,702,287) | \$0 | \$0 | (\$271,863) |
| Indirect Cost Assessment | | | | | | | |
| FY 2012-13 Actual | | | | | | | |
| FY 2012-13 Long Bill, H.B. 12-1335 | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| HB 12-1283, Consolidate Homeland Security Functions Under CDPS | \$235,762 | 0.0 | \$0 | \$186,080 | \$0 | \$15,947 | \$33,735 |
| Final FY 2012-13 Appropriation | \$235,762 | 0.0 | \$0 | \$186,080 | \$0 | \$15,947 | \$33,735 |
| FY13 Total Available Spending Authority | \$235,762 | 0.0 | \$0 | \$186,080 | \$0 | \$15,947 | \$33,735 |
| FY13 Expenditures | \$109,946 | 0.0 | \$0 | \$95,346 | \$0 | \$14,600 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$125,816 | 0.0 | \$0 | \$90,734 | \$0 | \$1,347 | \$33,735 |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$144,223 | 0.0 | \$0 | \$109,473 | \$0 | \$11,395 | \$23,355 |
| Final FY 2013-14 Appropriation | \$144,223 | 0.0 | \$0 | \$109,473 | \$0 | \$11,395 | \$23,355 |
| FY14 Total Available Spending Authority | \$144,223 | 0.0 | \$0 | \$109,473 | \$0 | \$11,395 | \$23,355 |
| FY14 Expenditures | \$74,100 | 0.0 | \$0 | \$62,705 | \$0 | \$11,395 | \$0 |
| FY 2013-14 Reversion \ (Overexpenditure) | \$70,123 | 0.0 | \$0 | \$46,768 | \$0 | \$0 | \$23,355 |

DEPARTMENT OF PUBLIC SAFETY FY 2015-16

Schedule 3

Division of Fire Prevention and Control

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | HUTF | Reappropriated Funds | Federal Funds |
|---|----------------------|-------------|--------------------|----------------------|------------|----------------------|--------------------|
| Division Total | | | | | | | |
| FY 2012-13 Actual | | | | | | | |
| FY 2012-13 Long Bill, H.B. 12-1335 | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| HB 12-1283, Consolidate Homeland Security Functions Under CDPS | \$8,932,916 | 65.4 | \$457,802 | \$7,973,244 | \$0 | \$161,038 | \$340,832 |
| HB 12-1032, Continue Forest Restoration Programs 5 Years | \$50,000 | 0.0 | \$0 | \$50,000 | \$0 | \$0 | \$0 |
| Supplemental Appropriation S.B. 13-101 | \$608,200 | 0.0 | \$608,200 | \$0 | \$0 | \$0 | \$0 |
| HB 12-1246, Reverse Payday Shift State Employees Paid Bi-Weekly | \$5,000 | 0.0 | \$5,000 | \$0 | \$0 | \$0 | \$0 |
| Establish Cost Recovery Spending Authority FY13 | \$355,492 | 0.0 | \$0 | \$355,492 | \$0 | \$0 | \$0 |
| Final FY 2012-13 Appropriation | \$9,951,608 | 65.4 | \$1,071,002 | \$8,378,736 | \$0 | \$161,038 | \$340,832 |
| FY13 Allocated POTS | \$57,405 | 0.0 | \$40,067 | \$0 | \$0 | \$17,338 | \$0 |
| FY13 Total Available Spending Authority | \$10,009,013 | 65.4 | \$1,111,069 | \$8,378,736 | \$0 | \$178,376 | \$340,832 |
| FY13 Expenditures | \$8,740,241 | 45.1 | \$545,914 | \$7,752,966 | \$0 | \$173,252 | \$268,109 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$1,311,817 | 20.3 | \$608,200 | \$625,770 | \$0 | \$5,124 | \$72,723 |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$10,078,372 | 80.4 | \$457,802 | \$8,564,602 | \$0 | \$725,516 | \$330,452 |
| Supplemental Appropriation H.B. 14-1245 | \$14,556 | 0.6 | \$60,227 | (\$45,671) | \$0 | \$0 | \$0 |
| Final FY 2013-14 Appropriation | \$10,092,928 | 81.0 | \$518,029 | \$8,518,931 | \$0 | \$725,516 | \$330,452 |
| FY14 Allocated POTS | \$706,398 | 0.0 | \$106,033 | \$523,271 | \$0 | \$77,094 | \$0 |
| FY14 Total Available Spending Authority | \$10,799,326 | 81.0 | \$624,062 | \$9,042,202 | \$0 | \$802,610 | \$330,452 |
| FY14 Expenditures | \$19,935,534 | 63.7 | \$579,745 | \$18,124,299 | \$0 | \$670,078 | \$561,412 |
| FY 2013-14 Reversion \ (Overexpenditure) | (\$9,249,376) | 17.3 | \$1,272 | (\$9,128,865) | \$0 | \$132,532 | (\$254,315) |

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| Department of Public Safety | | FY 2015-16 | | | | | Schedule 3 |
|--|--------------------|-------------|--------------------|------------------|----------------------|------------------|------------|
| 04. Division of Criminal Justice | | | | | | | |
| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds | |
| (A) Administration | | | | | | | |
| (1) Administration | | | | | | | |
| DCJ Administrative Services | | | | | | | |
| FY 2014-15 Appropriation | | | | | | | |
| Current Year Long Bill Appropriation | \$3,386,681 | 35.9 | \$2,126,073 | \$654,240 | \$506,433 | \$99,935 | |
| Human Trafficking (14-1273) | \$263,796 | 1.8 | \$263,796 | \$0 | \$0 | \$0 | |
| Legislative Members Compensation Boards & Comms (14-153) | (\$1,408) | 0.0 | (\$1,408) | \$0 | \$0 | \$0 | |
| FY 2014-15 Appropriation | \$3,649,069 | 37.7 | \$2,388,461 | \$654,240 | \$506,433 | \$99,935 | |
| FY 2014-15 Personal Services Allocation | \$3,320,362 | 37.7 | \$2,144,485 | \$612,553 | \$467,742 | \$95,582 | |
| FY 2014-15 All Other Operating Allocation | \$328,707 | 0.0 | \$243,976 | \$41,687 | \$38,691 | \$4,353 | |
| FY 2015-16 Request | | | | | | | |
| FY 2014-15 Appropriation | \$3,649,069 | 37.7 | \$2,388,461 | \$654,240 | \$506,433 | \$99,935 | |
| TA-01 FY15 Annualize Salary Survey R | \$70,807 | 0.0 | \$41,670 | \$12,051 | \$2,867 | \$14,219 | |
| TA-02 FY15 Annualize Merit Pay R | \$27,301 | 0.0 | \$17,855 | \$4,960 | \$182 | \$4,304 | |
| TA-11 Annualize HB14-1273 R | \$6,974 | 0.2 | \$6,974 | \$0 | \$0 | \$0 | |
| TA-18 Annualize R6 R | \$25,542 | 0.2 | \$25,542 | \$0 | \$0 | \$0 | |
| FY 2015-16 Base Request | \$3,779,693 | 38.1 | \$2,480,502 | \$671,251 | \$509,482 | \$118,458 | |
| R-04 Juvenile Justice Specialist Funding | \$67,363 | 0.0 | \$67,363 | \$0 | \$0 | \$0 | |
| Governor's Request FY 2015-16 | \$3,847,056 | 38.1 | \$2,547,865 | \$671,251 | \$509,482 | \$118,458 | |
| Personal Services Allocation | \$3,493,811 | 38.1 | \$2,279,351 | \$629,564 | \$470,791 | \$114,105 | |
| All Other Operating Allocation | \$353,245 | 0.0 | \$268,514 | \$41,687 | \$38,691 | \$4,353 | |
| Indirect Cost Assessment | | | | | | | |
| FY 2014-15 Appropriation | | | | | | | |
| Current Year Long Bill Appropriation | \$531,481 | 0.0 | \$0 | \$55,336 | \$0 | \$476,145 | |
| FY 2014-15 Appropriation | \$531,481 | 0.0 | \$0 | \$55,336 | \$0 | \$476,145 | |
| FY 2014-15 All Other Operating Allocation | \$531,481 | 0.0 | \$0 | \$55,336 | \$0 | \$476,145 | |
| FY 2015-16 Request | | | | | | | |
| FY 2014-15 Appropriation | \$531,481 | 0.0 | \$0 | \$55,336 | \$0 | \$476,145 | |
| FY 2015-16 Base Request | \$531,481 | 0.0 | \$0 | \$55,336 | \$0 | \$476,145 | |
| Governor's Request FY 2015-16 | \$531,481 | 0.0 | \$0 | \$55,336 | \$0 | \$476,145 | |
| All Other Operating Allocation | \$531,481 | 0.0 | \$0 | \$55,336 | \$0 | \$476,145 | |

| | | | | | | |
|---|---------------------|------------|-------------|--------------------|------------|---------------------|
| (A) Administration | | | | | | |
| FY 2014-15 Appropriation | \$4,180,550 | 37.7 | \$2,388,461 | \$709,576 | \$506,433 | \$576,080 |
| FY 2015-16 Base Request | \$4,311,174 | 38.1 | \$2,480,502 | \$726,587 | \$509,482 | \$594,603 |
| Governor's Request FY 2015-16 | \$4,378,537 | 38.1 | \$2,547,865 | \$726,587 | \$509,482 | \$594,603 |
| (B) Victims Assistance | | | | | | |
| (1) Victims Assistance | | | | | | |
| Federal Victims Assistance and Compensation Grants | | | | | | |
| FY 2014-15 Appropriation | | | | | | |
| Current Year Long Bill Appropriation | \$10,400,000 | 0.0 | \$0 | \$0 | \$0 | \$10,400,000 |
| FY 2014-15 Appropriation | \$10,400,000 | 0.0 | \$0 | \$0 | \$0 | \$10,400,000 |
| FY 2014-15 All Other Operating Allocation | \$10,400,000 | 0.0 | \$0 | \$0 | \$0 | \$10,400,000 |
| FY 2015-16 Request | | | | | | |
| FY 2014-15 Appropriation | \$10,400,000 | 0.0 | \$0 | \$0 | \$0 | \$10,400,000 |
| FY 2015-16 Base Request | \$10,400,000 | 0.0 | \$0 | \$0 | \$0 | \$10,400,000 |
| Governor's Request FY 2015-16 | \$10,400,000 | 0.0 | \$0 | \$0 | \$0 | \$10,400,000 |
| All Other Operating Allocation | \$10,400,000 | 0.0 | \$0 | \$0 | \$0 | \$10,400,000 |
| State Victims Assistance and Law Enforcement Program | | | | | | |
| FY 2014-15 Appropriation | | | | | | |
| Current Year Long Bill Appropriation | \$1,500,000 | 0.0 | \$0 | \$1,500,000 | \$0 | \$0 |
| FY 2014-15 Appropriation | \$1,500,000 | 0.0 | \$0 | \$1,500,000 | \$0 | \$0 |
| FY 2014-15 All Other Operating Allocation | \$1,500,000 | 0.0 | \$0 | \$1,500,000 | \$0 | \$0 |
| FY 2015-16 Request | | | | | | |
| FY 2014-15 Appropriation | \$1,500,000 | 0.0 | \$0 | \$1,500,000 | \$0 | \$0 |
| FY 2015-16 Base Request | \$1,500,000 | 0.0 | \$0 | \$1,500,000 | \$0 | \$0 |
| Governor's Request FY 2015-16 | \$1,500,000 | 0.0 | \$0 | \$1,500,000 | \$0 | \$0 |
| All Other Operating Allocation | \$1,500,000 | 0.0 | \$0 | \$1,500,000 | \$0 | \$0 |

| Child Abuse Investigation | | | | | | |
|--|------------------|------------|------------------|------------------|------------|------------|
| FY 2014-15 Appropriation | | | | | | |
| Current Year Long Bill Appropriation | \$700,000 | 0.4 | \$500,000 | \$200,000 | \$0 | \$0 |
| FY 2014-15 Appropriation | \$700,000 | 0.4 | \$500,000 | \$200,000 | \$0 | \$0 |
| FY 2014-15 Personal Services Allocation | \$20,385 | 0.4 | \$0 | \$20,385 | \$0 | \$0 |
| FY 2014-15 All Other Operating Allocation | \$679,615 | 0.0 | \$500,000 | \$179,615 | \$0 | \$0 |
| FY 2015-16 Request | | | | | | |
| FY 2014-15 Appropriation | \$700,000 | 0.4 | \$500,000 | \$200,000 | \$0 | \$0 |
| FY 2015-16 Base Request | \$700,000 | 0.4 | \$500,000 | \$200,000 | \$0 | \$0 |
| Governor's Request FY 2015-16 | \$700,000 | 0.4 | \$500,000 | \$200,000 | \$0 | \$0 |
| Personal Services Allocation | \$20,385 | 0.4 | \$0 | \$20,385 | \$0 | \$0 |
| All Other Operating Allocation | \$679,615 | 0.0 | \$500,000 | \$179,615 | \$0 | \$0 |
| Sexual Assault Victim Emergency Payment Program | | | | | | |
| FY 2014-15 Appropriation | | | | | | |
| Current Year Long Bill Appropriation | \$167,933 | 0.2 | \$167,933 | \$0 | \$0 | \$0 |
| FY 2014-15 Appropriation | \$167,933 | 0.2 | \$167,933 | \$0 | \$0 | \$0 |
| FY 2014-15 Personal Services Allocation | \$10,433 | 0.2 | \$10,433 | \$0 | \$0 | \$0 |
| FY 2014-15 All Other Operating Allocation | \$157,500 | 0.0 | \$157,500 | \$0 | \$0 | \$0 |
| FY 2015-16 Request | | | | | | |
| FY 2014-15 Appropriation | \$167,933 | 0.2 | \$167,933 | \$0 | \$0 | \$0 |
| FY 2015-16 Base Request | \$167,933 | 0.2 | \$167,933 | \$0 | \$0 | \$0 |
| Governor's Request FY 2015-16 | \$167,933 | 0.2 | \$167,933 | \$0 | \$0 | \$0 |
| Personal Services Allocation | \$10,433 | 0.2 | \$10,433 | \$0 | \$0 | \$0 |
| All Other Operating Allocation | \$157,500 | 0.0 | \$157,500 | \$0 | \$0 | \$0 |

Statewide Victim Information and Notification System (VINE)

| | | | | | | | |
|--|------------------|------------|------------------|-------------|------------|------------|------------------|
| FY 2014-15 Appropriation | | | | | | | |
| Current Year Long Bill Appropriation | \$434,720 | 0.0 | \$434,720 | \$0 | \$0 | \$0 | \$0 |
| FY 2014-15 Appropriation | \$434,720 | 0.0 | \$434,720 | \$0 | \$0 | \$0 | \$0 |
| FY 2014-15 All Other Operating Allocation | \$434,720 | 0.0 | \$434,720 | \$0 | \$0 | \$0 | \$0 |
| FY 2015-16 Request | | | | | | | |
| FY 2014-15 Appropriation | \$434,720 | 0.0 | \$434,720 | \$0 | \$0 | \$0 | \$0 |
| FY 2015-16 Base Request | \$434,720 | 0.0 | \$434,720 | \$0 | \$0 | \$0 | \$0 |
| Governor's Request FY 2015-16 | \$434,720 | 0.0 | \$434,720 | \$0 | \$0 | \$0 | \$0 |
| All Other Operating Allocation | \$434,720 | 0.0 | \$434,720 | \$0 | \$0 | \$0 | \$0 |
| (B) Victims Assistance | | | | | | | |
| FY 2014-15 Appropriation | \$13,202,653 | 0.6 | \$1,102,653 | \$1,700,000 | \$0 | \$0 | \$10,400,000 |
| FY 2015-16 Base Request | \$13,202,653 | 0.6 | \$1,102,653 | \$1,700,000 | \$0 | \$0 | \$10,400,000 |
| Governor's Request FY 2015-16 | \$13,202,653 | 0.6 | \$1,102,653 | \$1,700,000 | \$0 | \$0 | \$10,400,000 |
| (C) Juvenile Justice and Delinquency Prevention | | | | | | | |
| (1) Juvenile Justice and Delinquency Prevention | | | | | | | |
| Juvenile Justice Disbursements | | | | | | | |
| FY 2014-15 Appropriation | | | | | | | |
| Current Year Long Bill Appropriation | \$750,000 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$750,000 |
| FY 2014-15 Appropriation | \$750,000 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$750,000 |
| FY 2014-15 All Other Operating Allocation | \$750,000 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$750,000 |
| FY 2015-16 Request | | | | | | | |
| FY 2014-15 Appropriation | \$750,000 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$750,000 |
| FY 2015-16 Base Request | \$750,000 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$750,000 |
| Governor's Request FY 2015-16 | \$750,000 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$750,000 |
| All Other Operating Allocation | \$750,000 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$750,000 |

| | | | | | | |
|--|---------------------|------------|---------------------|------------|--------------------|------------|
| Juvenile Diversion Programs | | | | | | |
| FY 2014-15 Appropriation | | | | | | |
| Current Year Long Bill Appropriation | \$1,241,139 | 0.9 | \$1,241,139 | \$0 | \$0 | \$0 |
| FY 2014-15 Appropriation | \$1,241,139 | 0.9 | \$1,241,139 | \$0 | \$0 | \$0 |
| | | | | | | |
| FY 2014-15 Personal Services Allocation | \$48,769 | 0.9 | \$48,769 | \$0 | \$0 | \$0 |
| FY 2014-15 All Other Operating Allocation | \$1,192,370 | 0.0 | \$1,192,370 | \$0 | \$0 | \$0 |
| FY 2015-16 Request | | | | | | |
| FY 2014-15 Appropriation | \$1,241,139 | 0.9 | \$1,241,139 | \$0 | \$0 | \$0 |
| FY 2015-16 Base Request | \$1,241,139 | 0.9 | \$1,241,139 | \$0 | \$0 | \$0 |
| Governor's Request FY 2015-16 | \$1,241,139 | 0.9 | \$1,241,139 | \$0 | \$0 | \$0 |
| | | | | | | |
| Personal Services Allocation | \$48,769 | 0.9 | \$48,769 | \$0 | \$0 | \$0 |
| All Other Operating Allocation | \$1,192,370 | 0.0 | \$1,192,370 | \$0 | \$0 | \$0 |
| (C) Juvenile Justice and Delinquency Prevention | | | | | | |
| FY 2014-15 Appropriation | \$1,991,139 | 0.9 | \$1,241,139 | \$0 | \$0 | \$750,000 |
| FY 2015-16 Base Request | \$1,991,139 | 0.9 | \$1,241,139 | \$0 | \$0 | \$750,000 |
| Governor's Request FY 2015-16 | \$1,991,139 | 0.9 | \$1,241,139 | \$0 | \$0 | \$750,000 |
| (D) Community Corrections | | | | | | |
| (1) Community Corrections | | | | | | |
| Community Corrections Placements | | | | | | |
| FY 2014-15 Appropriation | | | | | | |
| Current Year Long Bill Appropriation | \$60,347,695 | 0.0 | \$57,703,826 | \$0 | \$2,643,869 | \$0 |
| FY 2014-15 Appropriation | \$60,347,695 | 0.0 | \$57,703,826 | \$0 | \$2,643,869 | \$0 |
| | | | | | | |
| FY 2014-15 All Other Operating Allocation | \$60,347,695 | 0.0 | \$57,703,826 | \$0 | \$2,643,869 | \$0 |
| FY 2015-16 Request | | | | | | |
| FY 2014-15 Appropriation | \$60,347,695 | 0.0 | \$57,703,826 | \$0 | \$2,643,869 | \$0 |
| FY 2015-16 Base Request | \$60,347,695 | 0.0 | \$57,703,826 | \$0 | \$2,643,869 | \$0 |
| R-05 Community Corrections Provider Rate Increase | \$603,477 | 0.0 | \$603,477 | \$0 | \$0 | \$0 |
| Governor's Request FY 2015-16 | \$60,951,172 | 0.0 | \$58,307,303 | \$0 | \$2,643,869 | \$0 |
| | | | | | | |
| All Other Operating Allocation | \$60,951,172 | 0.0 | \$58,307,303 | \$0 | \$2,643,869 | \$0 |

| Community Correction Facility Payments | | | | | | |
|--|--------------------|------------|--------------------|------------|--------------------|------------|
| FY 2014-15 Appropriation | | | | | | |
| Current Year Long Bill Appropriation | \$3,232,185 | 0.0 | \$3,232,185 | \$0 | \$0 | \$0 |
| FY 2014-15 Appropriation | \$3,232,185 | 0.0 | \$3,232,185 | \$0 | \$0 | \$0 |
| FY 2014-15 All Other Operating Allocation | \$3,232,185 | 0.0 | \$3,232,185 | \$0 | \$0 | \$0 |
| FY 2015-16 Request | | | | | | |
| FY 2014-15 Appropriation | \$3,232,185 | 0.0 | \$3,232,185 | \$0 | \$0 | \$0 |
| FY 2015-16 Base Request | \$3,232,185 | 0.0 | \$3,232,185 | \$0 | \$0 | \$0 |
| R-05 Community Corrections Provider Rate Increase | \$32,322 | 0.0 | \$32,322 | \$0 | \$0 | \$0 |
| Governor's Request FY 2015-16 | \$3,264,507 | 0.0 | \$3,264,507 | \$0 | \$0 | \$0 |
| All Other Operating Allocation | \$3,264,507 | 0.0 | \$3,264,507 | \$0 | \$0 | \$0 |
| Community Corrections Boards Administration | | | | | | |
| FY 2014-15 Appropriation | | | | | | |
| Current Year Long Bill Appropriation | \$2,288,876 | 0.0 | \$2,288,876 | \$0 | \$0 | \$0 |
| FY 2014-15 Appropriation | \$2,288,876 | 0.0 | \$2,288,876 | \$0 | \$0 | \$0 |
| FY 2014-15 All Other Operating Allocation | \$2,288,876 | 0.0 | \$2,288,876 | \$0 | \$0 | \$0 |
| FY 2015-16 Request | | | | | | |
| FY 2014-15 Appropriation | \$2,288,876 | 0.0 | \$2,288,876 | \$0 | \$0 | \$0 |
| FY 2015-16 Base Request | \$2,288,876 | 0.0 | \$2,288,876 | \$0 | \$0 | \$0 |
| R-05 Community Corrections Provider Rate Increase | \$22,889 | 0.0 | \$22,889 | \$0 | \$0 | \$0 |
| Governor's Request FY 2015-16 | \$2,311,765 | 0.0 | \$2,311,765 | \$0 | \$0 | \$0 |
| All Other Operating Allocation | \$2,311,765 | 0.0 | \$2,311,765 | \$0 | \$0 | \$0 |
| Services for Substance Abuse and Co-occurring Disorders | | | | | | |
| FY 2014-15 Appropriation | | | | | | |
| Current Year Long Bill Appropriation | \$2,553,900 | 0.0 | \$0 | \$0 | \$2,553,900 | \$0 |
| FY 2014-15 Appropriation | \$2,553,900 | 0.0 | \$0 | \$0 | \$2,553,900 | \$0 |
| FY 2014-15 All Other Operating Allocation | \$2,553,900 | 0.0 | \$0 | \$0 | \$2,553,900 | \$0 |
| FY 2015-16 Request | | | | | | |
| FY 2014-15 Appropriation | \$2,553,900 | 0.0 | \$0 | \$0 | \$2,553,900 | \$0 |
| FY 2015-16 Base Request | \$2,553,900 | 0.0 | \$0 | \$0 | \$2,553,900 | \$0 |
| Governor's Request FY 2015-16 | \$2,553,900 | 0.0 | \$0 | \$0 | \$2,553,900 | \$0 |
| All Other Operating Allocation | \$2,553,900 | 0.0 | \$0 | \$0 | \$2,553,900 | \$0 |

Specialized Offender Services

| | | | | | | | |
|---|-------------------------|-----------------|------------|-----------------|------------|-------------|------------|
| FY 2014-15 Appropriation | | | | | | | |
| Current Year | Long Bill Appropriation | \$56,375 | 0.0 | \$56,375 | \$0 | \$0 | \$0 |
| FY 2014-15 Appropriation | | \$56,375 | 0.0 | \$56,375 | \$0 | \$0 | \$0 |
| FY 2014-15 All Other Operating Allocation | | \$56,375 | 0.0 | \$56,375 | \$0 | \$0 | \$0 |
| FY 2015-16 Request | | | | | | | |
| FY 2014-15 Appropriation | | \$56,375 | 0.0 | \$56,375 | \$0 | \$0 | \$0 |
| FY 2015-16 Base Request | | \$56,375 | 0.0 | \$56,375 | \$0 | \$0 | \$0 |
| R-05 Community Corrections Provider Rate Increase | | \$564 | 0.0 | \$564 | \$0 | \$0 | \$0 |
| Governor's Request FY 2015-16 | | \$56,939 | 0.0 | \$56,939 | \$0 | \$0 | \$0 |
| All Other Operating Allocation | | \$56,939 | 0.0 | \$56,939 | \$0 | \$0 | \$0 |
| Offender Assessment Training | | | | | | | |
| FY 2014-15 Appropriation | | | | | | | |
| Current Year | Long Bill Appropriation | \$10,507 | 0.0 | \$10,507 | \$0 | \$0 | \$0 |
| FY 2014-15 Appropriation | | \$10,507 | 0.0 | \$10,507 | \$0 | \$0 | \$0 |
| FY 2014-15 All Other Operating Allocation | | \$10,507 | 0.0 | \$10,507 | \$0 | \$0 | \$0 |
| FY 2015-16 Request | | | | | | | |
| FY 2014-15 Appropriation | | \$10,507 | 0.0 | \$10,507 | \$0 | \$0 | \$0 |
| FY 2015-16 Base Request | | \$10,507 | 0.0 | \$10,507 | \$0 | \$0 | \$0 |
| Governor's Request FY 2015-16 | | \$10,507 | 0.0 | \$10,507 | \$0 | \$0 | \$0 |
| All Other Operating Allocation | | \$10,507 | 0.0 | \$10,507 | \$0 | \$0 | \$0 |
| (D) Community Corrections | | | | | | | |
| FY 2014-15 Appropriation | | \$68,489,538 | 0.0 | \$63,291,769 | \$0 | \$5,197,769 | \$0 |
| FY 2015-16 Base Request | | \$68,489,538 | 0.0 | \$63,291,769 | \$0 | \$5,197,769 | \$0 |
| Governor's Request FY 2015-16 | | \$69,148,790 | 0.0 | \$63,951,021 | \$0 | \$5,197,769 | \$0 |

(E) Crime Control and System Improvement

(1) Crime Control and System Improvement

State and Local Crime Control and System Improvement Grants

FY 2014-15 Appropriation

| | | | | | | |
|--------------------------------------|-------------|-----|-----|-----|-----|-------------|
| Current Year Long Bill Appropriation | \$4,900,000 | 0.0 | \$0 | \$0 | \$0 | \$4,900,000 |
|--------------------------------------|-------------|-----|-----|-----|-----|-------------|

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|---------------------------------|--------------------|------------|------------|------------|------------|--------------------|
| FY 2014-15 Appropriation | \$4,900,000 | 0.0 | \$0 | \$0 | \$0 | \$4,900,000 |
|---------------------------------|--------------------|------------|------------|------------|------------|--------------------|

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|--|--------------------|------------|------------|------------|------------|--------------------|
| FY 2014-15 All Other Operating Allocation | \$4,900,000 | 0.0 | \$0 | \$0 | \$0 | \$4,900,000 |
|--|--------------------|------------|------------|------------|------------|--------------------|

FY 2015-16 Request

| | | | | | | |
|--------------------------|-------------|-----|-----|-----|-----|-------------|
| FY 2014-15 Appropriation | \$4,900,000 | 0.0 | \$0 | \$0 | \$0 | \$4,900,000 |
|--------------------------|-------------|-----|-----|-----|-----|-------------|

| | | | | | | |
|--------------------------------|--------------------|------------|------------|------------|------------|--------------------|
| FY 2015-16 Base Request | \$4,900,000 | 0.0 | \$0 | \$0 | \$0 | \$4,900,000 |
|--------------------------------|--------------------|------------|------------|------------|------------|--------------------|

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|--------------------------------------|--------------------|------------|------------|------------|------------|--------------------|
| Governor's Request FY 2015-16 | \$4,900,000 | 0.0 | \$0 | \$0 | \$0 | \$4,900,000 |
|--------------------------------------|--------------------|------------|------------|------------|------------|--------------------|

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|---------------------------------------|--------------------|------------|------------|------------|------------|--------------------|
| All Other Operating Allocation | \$4,900,000 | 0.0 | \$0 | \$0 | \$0 | \$4,900,000 |
|---------------------------------------|--------------------|------------|------------|------------|------------|--------------------|

Sex Offender Surcharge Fund Program

FY 2014-15 Appropriation

| | | | | | | |
|--------------------------------------|-----------|-----|-----|-----------|-----|-----|
| Current Year Long Bill Appropriation | \$157,866 | 1.5 | \$0 | \$157,866 | \$0 | \$0 |
|--------------------------------------|-----------|-----|-----|-----------|-----|-----|

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|---------------------------------|------------------|------------|------------|------------------|------------|------------|
| FY 2014-15 Appropriation | \$157,866 | 1.5 | \$0 | \$157,866 | \$0 | \$0 |
|---------------------------------|------------------|------------|------------|------------------|------------|------------|

| | | | | | | |
|--|------------------|------------|------------|------------------|------------|------------|
| FY 2014-15 Personal Services Allocation | \$147,096 | 1.5 | \$0 | \$147,096 | \$0 | \$0 |
|--|------------------|------------|------------|------------------|------------|------------|

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|--|-----------------|------------|------------|-----------------|------------|------------|
| FY 2014-15 All Other Operating Allocation | \$10,770 | 0.0 | \$0 | \$10,770 | \$0 | \$0 |
|--|-----------------|------------|------------|-----------------|------------|------------|

FY 2015-16 Request

| | | | | | | |
|--------------------------|-----------|-----|-----|-----------|-----|-----|
| FY 2014-15 Appropriation | \$157,866 | 1.5 | \$0 | \$157,866 | \$0 | \$0 |
|--------------------------|-----------|-----|-----|-----------|-----|-----|

| | | | | | | |
|--------------------------------------|---------|-----|-----|---------|-----|-----|
| TA-01 FY15 Annualize Salary Survey R | \$1,839 | 0.0 | \$0 | \$1,839 | \$0 | \$0 |
|--------------------------------------|---------|-----|-----|---------|-----|-----|

| | | | | | | |
|----------------------------------|---------|-----|-----|---------|-----|-----|
| TA-02 FY15 Annualize Merit Pay R | \$1,213 | 0.0 | \$0 | \$1,213 | \$0 | \$0 |
|----------------------------------|---------|-----|-----|---------|-----|-----|

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|--------------------------------|------------------|------------|------------|------------------|------------|------------|
| FY 2015-16 Base Request | \$160,918 | 1.5 | \$0 | \$160,918 | \$0 | \$0 |
|--------------------------------|------------------|------------|------------|------------------|------------|------------|

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|--------------------------------------|------------------|------------|------------|------------------|------------|------------|
| Governor's Request FY 2015-16 | \$160,918 | 1.5 | \$0 | \$160,918 | \$0 | \$0 |
|--------------------------------------|------------------|------------|------------|------------------|------------|------------|

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|-------------------------------------|------------------|------------|------------|------------------|------------|------------|
| Personal Services Allocation | \$150,148 | 1.5 | \$0 | \$150,148 | \$0 | \$0 |
|-------------------------------------|------------------|------------|------------|------------------|------------|------------|

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|---------------------------------------|-----------------|------------|------------|-----------------|------------|------------|
| All Other Operating Allocation | \$10,770 | 0.0 | \$0 | \$10,770 | \$0 | \$0 |
|---------------------------------------|-----------------|------------|------------|-----------------|------------|------------|

| Sex Offender Supervision | | | | | | | |
|--|-------------------------|------------------|------------|------------------|-----------------|------------|------------|
| FY 2014-15 Appropriation | | | | | | | |
| Current Year | Long Bill Appropriation | \$339,386 | 3.2 | \$339,386 | \$0 | \$0 | \$0 |
| FY 2014-15 Appropriation | | \$339,386 | 3.2 | \$339,386 | \$0 | \$0 | \$0 |
| FY 2014-15 Personal Services Allocation | | \$254,968 | 3.2 | \$254,968 | \$0 | \$0 | \$0 |
| FY 2014-15 All Other Operating Allocation | | \$84,418 | 0.0 | \$84,418 | \$0 | \$0 | \$0 |
| FY 2015-16 Request | | | | | | | |
| FY 2014-15 Appropriation | | \$339,386 | 3.2 | \$339,386 | \$0 | \$0 | \$0 |
| TA-01 FY15 Annualize Salary Survey R | | \$5,004 | 0.0 | \$5,004 | \$0 | \$0 | \$0 |
| TA-02 FY15 Annualize Merit Pay R | | \$3,190 | 0.0 | \$3,190 | \$0 | \$0 | \$0 |
| FY 2015-16 Base Request | | \$347,580 | 3.2 | \$347,580 | \$0 | \$0 | \$0 |
| Governor's Request FY 2015-16 | | \$347,580 | 3.2 | \$347,580 | \$0 | \$0 | \$0 |
| Personal Services Allocation | | \$263,162 | 3.2 | \$263,162 | \$0 | \$0 | \$0 |
| All Other Operating Allocation | | \$84,418 | 0.0 | \$84,418 | \$0 | \$0 | \$0 |
| Treatment Provider Criminal Background Checks | | | | | | | |
| FY 2014-15 Appropriation | | | | | | | |
| Current Year | Long Bill Appropriation | \$49,606 | 0.6 | \$0 | \$49,606 | \$0 | \$0 |
| FY 2014-15 Appropriation | | \$49,606 | 0.6 | \$0 | \$49,606 | \$0 | \$0 |
| FY 2014-15 Personal Services Allocation | | \$26,450 | 0.6 | \$0 | \$26,450 | \$0 | \$0 |
| FY 2014-15 All Other Operating Allocation | | \$23,156 | 0.0 | \$0 | \$23,156 | \$0 | \$0 |
| FY 2015-16 Request | | | | | | | |
| FY 2014-15 Appropriation | | \$49,606 | 0.6 | \$0 | \$49,606 | \$0 | \$0 |
| FY 2015-16 Base Request | | \$49,606 | 0.6 | \$0 | \$49,606 | \$0 | \$0 |
| Governor's Request FY 2015-16 | | \$49,606 | 0.6 | \$0 | \$49,606 | \$0 | \$0 |
| Personal Services Allocation | | \$26,450 | 0.6 | \$0 | \$26,450 | \$0 | \$0 |
| All Other Operating Allocation | | \$23,156 | 0.0 | \$0 | \$23,156 | \$0 | \$0 |

Colorado Regional and Community Policing Institute

| | | | | | | | |
|---|--------------------|-------------|------------|------------|-----------------|--------------------|--|
| FY 2014-15 Appropriation | | | | | | | |
| Current Year Long Bill Appropriation | \$100,000 | 2.5 | \$0 | \$0 | \$50,000 | \$50,000 | |
| FY 2014-15 Appropriation | \$100,000 | 2.5 | \$0 | \$0 | \$50,000 | \$50,000 | |
| FY 2014-15 Personal Services Allocation | \$55,996 | 2.5 | \$0 | \$0 | \$30,179 | \$25,817 | |
| FY 2014-15 All Other Operating Allocation | \$44,004 | 0.0 | \$0 | \$0 | \$19,821 | \$24,183 | |
| FY 2015-16 Request | | | | | | | |
| FY 2014-15 Appropriation | \$100,000 | 2.5 | \$0 | \$0 | \$50,000 | \$50,000 | |
| FY 2015-16 Base Request | \$100,000 | 2.5 | \$0 | \$0 | \$50,000 | \$50,000 | |
| Governor's Request FY 2015-16 | \$100,000 | 2.5 | \$0 | \$0 | \$50,000 | \$50,000 | |
| Personal Services Allocation | \$55,996 | 2.5 | \$0 | \$0 | \$30,179 | \$25,817 | |
| All Other Operating Allocation | \$44,004 | 0.0 | \$0 | \$0 | \$19,821 | \$24,183 | |
| Federal Grants | | | | | | | |
| FY 2014-15 Appropriation | | | | | | | |
| Current Year Long Bill Appropriation | \$8,300,000 | 17.5 | \$0 | \$0 | \$0 | \$8,300,000 | |
| FY 2014-15 Appropriation | \$8,300,000 | 17.5 | \$0 | \$0 | \$0 | \$8,300,000 | |
| FY 2014-15 Personal Services Allocation | \$1,016,465 | 17.5 | \$0 | \$0 | \$0 | \$1,016,465 | |
| FY 2014-15 All Other Operating Allocation | \$7,283,535 | 0.0 | \$0 | \$0 | \$0 | \$7,283,535 | |
| FY 2015-16 Request | | | | | | | |
| FY 2014-15 Appropriation | \$8,300,000 | 17.5 | \$0 | \$0 | \$0 | \$8,300,000 | |
| TA-01 FY15 Annualize Salary Survey R | \$7,776 | 0.0 | \$0 | \$0 | \$0 | \$7,776 | |
| TA-02 FY15 Annualize Merit Pay R | \$4,291 | 0.0 | \$0 | \$0 | \$0 | \$4,291 | |
| FY 2015-16 Base Request | \$8,312,067 | 17.5 | \$0 | \$0 | \$0 | \$8,312,067 | |
| Governor's Request FY 2015-16 | \$8,312,067 | 17.5 | \$0 | \$0 | \$0 | \$8,312,067 | |
| Personal Services Allocation | \$1,016,465 | 17.5 | \$0 | \$0 | \$0 | \$1,016,465 | |
| All Other Operating Allocation | \$7,295,602 | 0.0 | \$0 | \$0 | \$0 | \$7,295,602 | |

EPIC Resource Center

FY 2014-15 Appropriation

| | | | | | | |
|--------------------------------------|-----------|-----|-----------|-----|-----|-----|
| Current Year Long Bill Appropriation | \$843,615 | 9.0 | \$843,615 | \$0 | \$0 | \$0 |
|--------------------------------------|-----------|-----|-----------|-----|-----|-----|

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|---------------------------------|------------------|------------|------------------|------------|------------|------------|
| FY 2014-15 Appropriation | \$843,615 | 9.0 | \$843,615 | \$0 | \$0 | \$0 |
|---------------------------------|------------------|------------|------------------|------------|------------|------------|

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|---|-----------|-----|-----------|-----|-----|-----|
| FY 2014-15 Personal Services Allocation | \$776,225 | 9.0 | \$776,225 | \$0 | \$0 | \$0 |
| FY 2014-15 All Other Operating Allocation | \$67,390 | 0.0 | \$67,390 | \$0 | \$0 | \$0 |

FY 2015-16 Request

| | | | | | | |
|--------------------------------------|-----------|-----|-----------|-----|-----|-----|
| FY 2014-15 Appropriation | \$843,615 | 9.0 | \$843,615 | \$0 | \$0 | \$0 |
| TA-01 FY15 Annualize Salary Survey R | \$11,060 | 0.0 | \$11,060 | \$0 | \$0 | \$0 |
| TA-02 FY15 Annualize Merit Pay R | \$6,256 | 0.0 | \$6,256 | \$0 | \$0 | \$0 |

| | | | | | | |
|--------------------------------|------------------|------------|------------------|------------|------------|------------|
| FY 2015-16 Base Request | \$860,931 | 9.0 | \$860,931 | \$0 | \$0 | \$0 |
|--------------------------------|------------------|------------|------------------|------------|------------|------------|

| | | | | | | |
|--------------------------------------|------------------|------------|------------------|------------|------------|------------|
| Governor's Request FY 2015-16 | \$860,931 | 9.0 | \$860,931 | \$0 | \$0 | \$0 |
|--------------------------------------|------------------|------------|------------------|------------|------------|------------|

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|--------------------------------|-----------|-----|-----------|-----|-----|-----|
| Personal Services Allocation | \$793,541 | 9.0 | \$793,541 | \$0 | \$0 | \$0 |
| All Other Operating Allocation | \$67,390 | 0.0 | \$67,390 | \$0 | \$0 | \$0 |

Criminal Justice Training Fund

FY 2014-15 Appropriation

| | | | | | | |
|--------------------------------------|-----------|-----|-----|-----------|-----|-----|
| Current Year Long Bill Appropriation | \$120,000 | 0.5 | \$0 | \$120,000 | \$0 | \$0 |
|--------------------------------------|-----------|-----|-----|-----------|-----|-----|

| | | | | | | |
|---------------------------------|------------------|------------|------------|------------------|------------|------------|
| FY 2014-15 Appropriation | \$120,000 | 0.5 | \$0 | \$120,000 | \$0 | \$0 |
|---------------------------------|------------------|------------|------------|------------------|------------|------------|

| | | | | | | |
|---|-----------|-----|-----|-----------|-----|-----|
| FY 2014-15 Personal Services Allocation | \$19,319 | 0.5 | \$0 | \$19,319 | \$0 | \$0 |
| FY 2014-15 All Other Operating Allocation | \$100,681 | 0.0 | \$0 | \$100,681 | \$0 | \$0 |

FY 2015-16 Request

| | | | | | | |
|--------------------------|-----------|-----|-----|-----------|-----|-----|
| FY 2014-15 Appropriation | \$120,000 | 0.5 | \$0 | \$120,000 | \$0 | \$0 |
|--------------------------|-----------|-----|-----|-----------|-----|-----|

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|--------------------------------|------------------|------------|------------|------------------|------------|------------|
| FY 2015-16 Base Request | \$120,000 | 0.5 | \$0 | \$120,000 | \$0 | \$0 |
|--------------------------------|------------------|------------|------------|------------------|------------|------------|

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|--------------------------------------|------------------|------------|------------|------------------|------------|------------|
| Governor's Request FY 2015-16 | \$120,000 | 0.5 | \$0 | \$120,000 | \$0 | \$0 |
|--------------------------------------|------------------|------------|------------|------------------|------------|------------|

| | | | | | | |
|--------------------------------|-----------|-----|-----|-----------|-----|-----|
| Personal Services Allocation | \$19,319 | 0.5 | \$0 | \$19,319 | \$0 | \$0 |
| All Other Operating Allocation | \$100,681 | 0.0 | \$0 | \$100,681 | \$0 | \$0 |

| | | | | | | | |
|--|-----------------|------------|-------------|-----------------|------------|--------------|--|
| MacArthur Foundation Grant | | | | | | | |
| FY 2014-15 Appropriation | | | | | | | |
| Current Year Long Bill Appropriation | \$75,000 | 0.0 | \$0 | \$75,000 | \$0 | \$0 | |
| FY 2014-15 Appropriation | \$75,000 | 0.0 | \$0 | \$75,000 | \$0 | \$0 | |
| FY 2014-15 All Other Operating Allocation | \$75,000 | 0.0 | \$0 | \$75,000 | \$0 | \$0 | |
| FY 2015-16 Request | | | | | | | |
| FY 2014-15 Appropriation | \$75,000 | 0.0 | \$0 | \$75,000 | \$0 | \$0 | |
| FY 2015-16 Base Request | \$75,000 | 0.0 | \$0 | \$75,000 | \$0 | \$0 | |
| Governor's Request FY 2015-16 | \$75,000 | 0.0 | \$0 | \$75,000 | \$0 | \$0 | |
| All Other Operating Allocation | \$75,000 | 0.0 | \$0 | \$75,000 | \$0 | \$0 | |
| Methamphetamine Abuse Task Force Fund | | | | | | | |
| FY 2014-15 Appropriation | | | | | | | |
| Current Year Long Bill Appropriation | \$20,000 | 0.0 | \$0 | \$20,000 | \$0 | \$0 | |
| FY 2014-15 Appropriation | \$20,000 | 0.0 | \$0 | \$20,000 | \$0 | \$0 | |
| FY 2014-15 All Other Operating Allocation | \$20,000 | 0.0 | \$0 | \$20,000 | \$0 | \$0 | |
| FY 2015-16 Request | | | | | | | |
| FY 2014-15 Appropriation | \$20,000 | 0.0 | \$0 | \$20,000 | \$0 | \$0 | |
| FY 2015-16 Base Request | \$20,000 | 0.0 | \$0 | \$20,000 | \$0 | \$0 | |
| Governor's Request FY 2015-16 | \$20,000 | 0.0 | \$0 | \$20,000 | \$0 | \$0 | |
| All Other Operating Allocation | \$20,000 | 0.0 | \$0 | \$20,000 | \$0 | \$0 | |
| (E) Crime Control and System Improvement | | | | | | | |
| FY 2014-15 Appropriation | \$14,905,473 | 34.8 | \$1,183,001 | \$422,472 | \$50,000 | \$13,250,000 | |
| FY 2015-16 Base Request | \$14,946,102 | 34.8 | \$1,208,511 | \$425,524 | \$50,000 | \$13,262,067 | |
| Governor's Request FY 2015-16 | \$14,946,102 | 34.8 | \$1,208,511 | \$425,524 | \$50,000 | \$13,262,067 | |

Division of Criminal Justice

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | HUTF | Reappropriated Funds | Federal Funds |
|---|--------------------|-------------|--------------------|------------------|------------|----------------------|------------------|
| DCJ Administrative Services | | | | | | | |
| FY 2012-13 Actual | | | | | | | |
| FY 2012-13 Long Bill, H.B. 12-1335 | \$2,901,622 | 32.3 | \$1,801,780 | \$602,295 | \$0 | \$413,509 | \$84,038 |
| HB 12-1310, Criminal Proceedings Omnibus Changes | (\$37,964) | -0.5 | (\$37,964) | (\$84,803) | \$0 | \$84,803 | \$0 |
| Final FY 2012-13 Appropriation | \$2,863,658 | 31.8 | \$1,763,816 | \$517,492 | \$0 | \$498,312 | \$84,038 |
| FY13 Allocated POTS | \$361,628 | 0.0 | \$254,933 | \$70,099 | \$0 | \$36,596 | \$0 |
| Total Available Spending Authority | \$3,225,286 | 31.8 | \$2,018,749 | \$587,591 | \$0 | \$534,908 | \$84,038 |
| FY13 Expenditures | \$3,063,772 | 28.7 | \$2,003,087 | \$497,238 | \$0 | \$519,190 | \$44,258 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$161,514 | 3.1 | \$15,662 | \$90,353 | \$0 | \$15,718 | \$39,780 |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$2,696,215 | 29.3 | \$1,596,373 | \$517,492 | \$0 | \$498,312 | \$84,038 |
| SB 13-007, CCCJJ Continuation | \$255,443 | 2.5 | \$255,443 | \$0 | \$0 | \$0 | \$0 |
| SB 13-283, Implementation of Amendment 64 | \$154,034 | 0.0 | \$0 | \$154,034 | \$0 | \$0 | \$0 |
| HB 13-1195, Human Trafficking | \$9,020 | 0.1 | \$9,020 | \$0 | \$0 | \$0 | \$0 |
| Supplemental Appropriation H.B. 14-1245 | (\$64,636) | 0.0 | \$0 | (\$64,636) | \$0 | \$0 | \$0 |
| Final FY 2013-14 Appropriation | \$3,050,076 | 31.9 | \$1,860,836 | \$606,890 | \$0 | \$498,312 | \$84,038 |
| FY14 Allocated POTS | \$529,363 | 0.0 | \$364,465 | \$117,027 | \$0 | \$47,871 | \$0 |
| Total Available Spending Authority | \$3,579,439 | 31.9 | \$2,225,301 | \$723,917 | \$0 | \$546,183 | \$84,038 |
| FY14 Expenditures | \$3,020,298 | 28.1 | \$2,083,075 | \$497,535 | \$0 | \$394,602 | \$45,086 |
| FY 2013-14 Reversion \ (Overexpenditure) | \$559,141 | 3.8 | \$142,226 | \$226,382 | \$0 | \$151,581 | \$38,952 |
| (A) Administration; Indirect Cost Assessment | | | | | | | |
| FY 2012-13 Actual | | | | | | | |
| FY 2012-13 Long Bill, H.B. 12-1335 | \$674,054 | 0.0 | \$0 | \$70,538 | \$0 | \$0 | \$603,516 |
| HB 12-1310, Criminal Proceedings Omnibus Changes | \$0 | 0.0 | \$0 | (\$8,401) | \$0 | \$8,401 | \$0 |
| Final FY 2012-13 Appropriation | \$674,054 | 0.0 | \$0 | \$62,137 | \$0 | \$8,401 | \$603,516 |
| FY13 Expenditures | \$490,936 | 0.0 | \$0 | \$6,000 | \$0 | \$7,882 | \$477,054 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$183,118 | 0.0 | \$0 | \$56,137 | \$0 | \$519 | \$126,462 |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$597,597 | 0.0 | \$0 | \$48,542 | \$0 | \$5,828 | \$543,227 |
| Final FY 2013-14 Appropriation | \$597,597 | 0.0 | \$0 | \$48,542 | \$0 | \$5,828 | \$543,227 |
| Total Available Spending Authority | \$597,597 | 0.0 | \$0 | \$48,542 | \$0 | \$5,828 | \$543,227 |
| FY14 Expenditures | \$529,049 | 0.0 | \$0 | \$35,777 | \$0 | \$5,556 | \$487,717 |
| FY 2013-14 Reversion \ (Overexpenditure) | \$68,548 | 0.0 | \$0 | \$12,765 | \$0 | \$272 | \$55,510 |

DEPARTMENT OF PUBLIC SAFETY FY 2015-16

Schedule 3

Division of Criminal Justice

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | HUTF | Reappropriated Funds | Federal Funds |
|--|--------------|-----|--------------|-------------|------|----------------------|---------------|
| (B)Victims Assistance; Federal Victims Assistance and Compensation Grants | | | | | | | |
| FY 2012-13 Actual | | | | | | | |
| FY 2012-13 Long Bill, H.B. 12-1335 | \$10,400,000 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$10,400,000 |
| Final FY 2012-13 Appropriation | \$10,400,000 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$10,400,000 |
| Total Available Spending Authority | \$10,400,000 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$10,400,000 |
| FY13 Expenditures | \$10,828,211 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$10,828,211 |
| FY 2012-13 Reversion \ (Overexpenditure) | (\$428,211) | 0.0 | \$0 | \$0 | \$0 | \$0 | (\$428,211) |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$10,400,000 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$10,400,000 |
| Final FY 2013-14 Appropriation | \$10,400,000 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$10,400,000 |
| FY14 Total Available Spending Authority | \$10,400,000 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$10,400,000 |
| FY14 Expenditures | \$10,156,492 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$10,156,492 |
| FY 2013-14 Reversion \ (Overexpenditure) | \$243,508 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$243,508 |
| (B)Victims Assistance; State Victims Assistance and Law Enforcement Program | | | | | | | |
| FY 2012-13 Actual | | | | | | | |
| FY 2012-13 Long Bill, H.B. 12-1335 | \$1,500,000 | 0.0 | \$0 | \$1,500,000 | \$0 | \$0 | \$0 |
| Final FY 2012-13 Appropriation | \$1,500,000 | 0.0 | \$0 | \$1,500,000 | \$0 | \$0 | \$0 |
| Total Available Spending Authority | \$1,500,000 | 0.0 | \$0 | \$1,500,000 | \$0 | \$0 | \$0 |
| FY13 Expenditures | \$1,218,818 | 0.0 | \$0 | \$1,218,818 | \$0 | \$0 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$281,182 | 0.0 | \$0 | \$281,182 | \$0 | \$0 | \$0 |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$1,500,000 | 0.0 | \$0 | \$1,500,000 | \$0 | \$0 | \$0 |
| Final FY 2013-14 Appropriation | \$1,500,000 | 0.0 | \$0 | \$1,500,000 | \$0 | \$0 | \$0 |
| Total Available Spending Authority | \$1,500,000 | 0.0 | \$0 | \$1,500,000 | \$0 | \$0 | \$0 |
| FY14 Expenditures | \$1,449,421 | 0.0 | \$0 | \$1,449,421 | \$0 | \$0 | \$0 |
| FY 2013-14 Reversion \ (Overexpenditure) | \$50,579 | 0.0 | \$0 | \$50,579 | \$0 | \$0 | \$0 |

DEPARTMENT OF PUBLIC SAFETY FY 2015-16

Schedule 3

Division of Criminal Justice

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | HUTF | Reappropriated Funds | Federal Funds |
|---|------------------|------------|-----------------|------------------|------------|----------------------|---------------|
| (B)Victims Assistance; Child Abuse Investigation | | | | | | | |
| FY 2012-13 Actual | | | | | | | |
| FY 2012-13 Long Bill, H.B. 12-1335 | \$317,415 | 0.4 | \$0 | \$317,415 | \$0 | \$0 | \$0 |
| Final FY 2012-13 Appropriation | \$317,415 | 0.4 | \$0 | \$317,415 | \$0 | \$0 | \$0 |
| Total Available Spending Authority | \$317,415 | 0.4 | \$0 | \$317,415 | \$0 | \$0 | \$0 |
| FY13 Expenditures | \$146,326 | 0.1 | \$0 | \$146,326 | \$0 | \$0 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$171,089 | 0.3 | \$0 | \$171,089 | \$0 | \$0 | \$0 |
| | | | | | | | |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$200,000 | 0.4 | \$0 | \$200,000 | \$0 | \$0 | \$0 |
| Final FY 2013-14 Appropriation | \$200,000 | 0.4 | \$0 | \$200,000 | \$0 | \$0 | \$0 |
| Total Available Spending Authority | \$200,000 | 0.4 | \$0 | \$200,000 | \$0 | \$0 | \$0 |
| FY14 Expenditures | \$171,663 | 0.1 | \$0 | \$171,663 | \$0 | \$0 | \$0 |
| FY 2013-14 Reversion \ (Overexpenditure) | \$28,337 | 0.3 | \$0 | \$28,337 | \$0 | \$0 | \$0 |
| (B)Victims Assistance; Sexual Assault Victim Emergency Payment Program | | | | | | | |
| FY 2012-13 Actual | | | | | | | |
| FY 2012-13 Long Bill, H.B. 12-1335 | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Final FY 2012-13 Appropriation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Available Spending Authority | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FY13 Expenditures | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | | | | | | | |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| HB 13-1163, Sexual Assault Victim Emergency Payment Plan | \$167,067 | 0.2 | \$167,067 | \$0 | \$0 | \$0 | \$0 |
| Final FY 2013-14 Appropriation | \$167,067 | 0.2 | \$167,067 | \$0 | \$0 | \$0 | \$0 |
| Total Available Spending Authority | \$167,067 | 0.2 | \$167,067 | \$0 | \$0 | \$0 | \$0 |
| FY14 Expenditures | \$114,000 | 0.1 | \$114,000 | \$0 | \$0 | \$0 | \$0 |
| FY 2013-14 Reversion \ (Overexpenditure) | \$53,067 | 0.1 | \$53,067 | \$0 | \$0 | \$0 | \$0 |

Division of Criminal Justice

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | HUTF | Reappropriated Funds | Federal Funds |
|--|-------------|-----|--------------|------------|------|----------------------|---------------|
| (B) Victims Assistance; Statewide Victim Information & Notification System | | | | | | | |
| FY 2012-13 Actual | | | | | | | |
| FY 2012-13 Long Bill, H.B. 12-1335 | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Final FY 2012-13 Appropriation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Available Spending Authority | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FY13 Expenditures | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| HB 13-1241, SW Victim Information & Notification System | \$434,720 | 0.0 | \$434,720 | \$0 | \$0 | \$0 | \$0 |
| Final FY 2013-14 Appropriation | \$434,720 | 0.0 | \$434,720 | \$0 | \$0 | \$0 | \$0 |
| Total Available Spending Authority | \$434,720 | 0.0 | \$434,720 | \$0 | \$0 | \$0 | \$0 |
| FY14 Expenditures | \$424,720 | 0.0 | \$424,720 | \$0 | \$0 | \$0 | \$0 |
| FY 2013-14 Reversion \ (Overexpenditure) | \$10,000 | 0.0 | \$10,000 | \$0 | \$0 | \$0 | \$0 |
| (G) Juvenile Justice and Delinquency Prevention; Juvenile Justice Disbursements | | | | | | | |
| FY 2012-13 Actual | | | | | | | |
| FY 2012-13 Long Bill, H.B. 12-1335 | \$866,249 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$866,249 |
| Final FY 2012-13 Appropriation | \$866,249 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$866,249 |
| Total Available Spending Authority | \$866,249 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$866,249 |
| FY13 Expenditures | \$477,964 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$477,964 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$388,285 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$388,285 |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$850,000 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$850,000 |
| Final FY 2013-14 Appropriation | \$850,000 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$850,000 |
| Total Available Spending Authority | \$850,000 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$850,000 |
| FY14 Expenditures | \$358,373 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$358,373 |
| FY 2013-14 Reversion \ (Overexpenditure) | \$491,627 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$491,627 |

DEPARTMENT OF PUBLIC SAFETY FY 2015-16

Schedule 3

Division of Criminal Justice

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | HUTF | Reappropriated Funds | Federal Funds |
|---|--------------|-----|--------------|-------------|------|----------------------|---------------|
| (C) Juvenile Justice and Delinquency Prevention; Juvenile Diversion Programs | | | | | | | |
| FY 2012-13 Actual | | | | | | | |
| FY 2012-13 Long Bill, H.B. 12-1335 | \$1,241,139 | 0.9 | \$1,241,139 | \$0 | \$0 | \$0 | \$0 |
| Final FY 2012-13 Appropriation | \$1,241,139 | 0.9 | \$1,241,139 | \$0 | \$0 | \$0 | \$0 |
| Total Available Spending Authority | \$1,241,139 | 0.9 | \$1,241,139 | \$0 | \$0 | \$0 | \$0 |
| FY13 Expenditures | \$1,241,093 | 0.7 | \$1,241,093 | \$0 | \$0 | \$0 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$46 | 0.2 | \$46 | \$0 | \$0 | \$0 | \$0 |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$1,241,139 | 0.9 | \$1,241,139 | \$0 | \$0 | \$0 | \$0 |
| Final FY 2013-14 Appropriation | \$1,241,139 | 0.9 | \$1,241,139 | \$0 | \$0 | \$0 | \$0 |
| Total Available Spending Authority | \$1,241,139 | 0.9 | \$1,241,139 | \$0 | \$0 | \$0 | \$0 |
| FY14 Expenditures | \$1,241,081 | 0.7 | \$1,241,081 | \$0 | \$0 | \$0 | \$0 |
| FY 2013-14 Reversion \ (Overexpenditure) | \$58 | 0.2 | \$58 | \$0 | \$0 | \$0 | \$0 |
| (D) Community Corrections; Community Corrections Placement | | | | | | | |
| FY 2012-13 Actual | | | | | | | |
| FY 2012-13 Long Bill, H.B. 12-1335 | \$52,483,784 | 0.0 | \$51,489,765 | \$994,019 | \$0 | \$0 | \$0 |
| HB 12-1310, Criminal Proceedings Omnibus Changes | \$0 | 0.0 | \$0 | (\$994,019) | \$0 | \$994,019 | \$0 |
| Final FY 2012-13 Appropriation | \$52,483,784 | 0.0 | \$51,489,765 | \$0 | \$0 | \$994,019 | \$0 |
| FY 2012-13 Year end Transfer | (\$609,035) | 0.0 | (\$609,035) | \$0 | \$0 | \$0 | \$0 |
| Total Available Spending Authority | \$51,874,749 | 0.0 | \$50,880,730 | \$0 | \$0 | \$994,019 | \$0 |
| FY13 Expenditures | \$51,760,190 | 0.0 | \$50,773,691 | \$0 | \$0 | \$986,499 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$114,559 | 0.0 | \$107,039 | \$0 | \$0 | \$7,520 | \$0 |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$55,112,987 | 0.0 | \$54,094,118 | \$0 | \$0 | \$1,018,869 | \$0 |
| HB 12-1310, Criminal Proceedings Omnibus Changes | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Add on to the Long Bill, H.B. 14-1336 | (\$223,170) | 0.0 | (\$223,170) | \$0 | \$0 | \$0 | \$0 |
| Final FY 2013-14 Appropriation | \$54,889,817 | 0.0 | \$53,870,948 | \$0 | \$0 | \$1,018,869 | \$0 |
| FY 2013-14 Year end Transfer | (\$13,528) | 0.0 | (\$13,528) | \$0 | \$0 | \$0 | \$0 |
| Total Available Spending Authority | \$54,876,289 | 0.0 | \$53,857,420 | \$0 | \$0 | \$1,018,869 | \$0 |
| FY14 Expenditures | \$52,607,485 | 0.0 | \$51,588,617 | \$0 | \$0 | \$1,018,868 | \$0 |
| FY 2013-14 Reversion \ (Overexpenditure) | \$2,268,804 | 0.0 | \$2,268,803 | \$0 | \$0 | \$1 | \$0 |

Division of Criminal Justice

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | HUTF | Reappropriated Funds | Federal Funds |
|---|-------------|-----|--------------|------------|------|----------------------|---------------|
| (D) Community Corrections; Community Corrections Boards Administration | | | | | | | |
| FY 2012-13 Actual | | | | | | | |
| FY 2012-13 Long Bill, H.B. 12-1335 | \$2,046,868 | 0.0 | \$2,046,868 | \$0 | \$0 | \$0 | \$0 |
| Final FY 2012-13 Appropriation | \$2,046,868 | 0.0 | \$2,046,868 | \$0 | \$0 | \$0 | \$0 |
| FY 2012-13 Year end Transfer | (\$15,700) | 0.0 | (\$15,700) | \$0 | \$0 | \$0 | \$0 |
| Total Available Spending Authority | \$2,031,168 | 0.0 | \$2,031,168 | \$0 | \$0 | \$0 | \$0 |
| FY13 Expenditures | \$1,998,817 | 0.0 | \$1,998,817 | \$0 | \$0 | \$0 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$32,351 | 0.0 | \$32,351 | \$0 | \$0 | \$0 | \$0 |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$2,140,703 | 0.0 | \$2,140,703 | \$0 | \$0 | \$0 | \$0 |
| Final FY 2013-14 Appropriation | \$2,140,703 | 0.0 | \$2,140,703 | \$0 | \$0 | \$0 | \$0 |
| Total Available Spending Authority | \$2,140,703 | 0.0 | \$2,140,703 | \$0 | \$0 | \$0 | \$0 |
| FY14 Expenditures | \$2,110,912 | 0.0 | \$2,110,912 | \$0 | \$0 | \$0 | \$0 |
| FY 2013-14 Reversion \ (Overexpenditure) | \$29,791 | 0.0 | \$29,791 | \$0 | \$0 | \$0 | \$0 |
| (D) Community Corrections; Services for Substance Abuse and Co-occurring | | | | | | | |
| FY 2012-13 Actual | | | | | | | |
| FY 2012-13 Long Bill, H.B. 12-1335 | \$1,568,750 | 0.0 | \$0 | \$0 | \$0 | \$1,568,750 | \$0 |
| Final FY 2012-13 Appropriation | \$1,568,750 | 0.0 | \$0 | \$0 | \$0 | \$1,568,750 | \$0 |
| FY 2012-13 Year end Transfer | \$609,035 | 0.0 | \$609,035 | \$0 | \$0 | \$0 | \$0 |
| Total Available Spending Authority | \$2,177,785 | 0.0 | \$609,035 | \$0 | \$0 | \$1,568,750 | \$0 |
| FY13 Expenditures | \$2,177,785 | 0.0 | \$609,035 | \$0 | \$0 | \$1,568,750 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$1,793,900 | 0.0 | \$0 | \$0 | \$0 | \$1,793,900 | \$0 |
| Final FY 2013-14 Appropriation | \$1,793,900 | 0.0 | \$0 | \$0 | \$0 | \$1,793,900 | \$0 |
| Total Available Spending Authority | \$1,793,900 | 0.0 | \$0 | \$0 | \$0 | \$1,793,900 | \$0 |
| FY14 Expenditures | \$1,693,722 | 0.0 | \$0 | \$0 | \$0 | \$1,693,722 | \$0 |
| FY 2013-14 Reversion \ (Overexpenditure) | \$100,178 | 0.0 | \$0 | \$0 | \$0 | \$100,178 | \$0 |

Division of Criminal Justice

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | HUTF | Reappropriated Funds | Federal Funds |
|--|-------------|-----|--------------|------------|------|----------------------|---------------|
| (D) Community Corrections; Subsistence Grace Period Pilot Project | | | | | | | |
| FY 2012-13 Actual | | | | | | | |
| FY 2012-13 Long Bill, H.B. 12-1335 | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Final FY 2012-13 Appropriation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Available Spending Authority | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FY13 Expenditures | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$591,200 | 0.0 | \$591,200 | \$0 | \$0 | \$0 | \$0 |
| Final FY 2013-14 Appropriation | \$591,200 | 0.0 | \$591,200 | \$0 | \$0 | \$0 | \$0 |
| Total Available Spending Authority | \$591,200 | 0.0 | \$591,200 | \$0 | \$0 | \$0 | \$0 |
| FY14 Expenditures | \$581,998 | 0.0 | \$581,998 | \$0 | \$0 | \$0 | \$0 |
| FY 2013-14 Reversion \ (Overexpenditure) | \$9,202 | 0.0 | \$9,202 | \$0 | \$0 | \$0 | \$0 |
| (D) Community Corrections; Specialized Offender Services | | | | | | | |
| FY 2012-13 Actual | | | | | | | |
| FY 2012-13 Long Bill, H.B. 12-1335 | \$55,000 | 0.0 | \$55,000 | \$0 | \$0 | \$0 | \$0 |
| Final FY 2012-13 Appropriation | \$55,000 | 0.0 | \$55,000 | \$0 | \$0 | \$0 | \$0 |
| FY 2012-13 Year end Transfer | \$15,700 | 0.0 | \$15,700 | | | | |
| Total Available Spending Authority | \$70,700 | 0.0 | \$70,700 | \$0 | \$0 | \$0 | \$0 |
| FY13 Expenditures | \$70,700 | 0.0 | \$70,700 | \$0 | \$0 | \$0 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$55,000 | 0.0 | \$55,000 | \$0 | \$0 | \$0 | \$0 |
| Final FY 2013-14 Appropriation | \$55,000 | 0.0 | \$55,000 | \$0 | \$0 | \$0 | \$0 |
| FY 2013-14 Year end Transfer | \$13,528 | 0.0 | \$13,528 | \$0 | \$0 | \$0 | \$0 |
| Total Available Spending Authority | \$68,528 | 0.0 | \$68,528 | \$0 | \$0 | \$0 | \$0 |
| FY14 Expenditures | \$68,528 | 0.0 | \$68,528 | \$0 | \$0 | \$0 | \$0 |
| FY 2013-14 Reversion \ (Overexpenditure) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Division of Criminal Justice

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | HUTF | Reappropriated Funds | Federal Funds |
|---|-------------|-----|--------------|------------|------|----------------------|---------------|
| (D) Community Corrections; Offender Assessment Training | | | | | | | |
| FY 2012-13 Actual | | | | | | | |
| FY 2012-13 Long Bill, H.B. 12-1335 | \$10,300 | 0.0 | \$10,300 | \$0 | \$0 | \$0 | \$0 |
| Final FY 2012-13 Appropriation | \$10,300 | 0.0 | \$10,300 | \$0 | \$0 | \$0 | \$0 |
| Total Available Spending Authority | \$10,300 | 0.0 | \$10,300 | \$0 | \$0 | \$0 | \$0 |
| FY13 Expenditures | \$7,387 | 0.0 | \$7,387 | \$0 | \$0 | \$0 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$2,913 | 0.0 | \$2,913 | \$0 | \$0 | \$0 | \$0 |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$10,507 | 0.0 | \$10,507 | \$0 | \$0 | \$0 | \$0 |
| Final FY 2013-14 Appropriation | \$10,507 | 0.0 | \$10,507 | \$0 | \$0 | \$0 | \$0 |
| Total Available Spending Authority | \$10,507 | 0.0 | \$10,507 | \$0 | \$0 | \$0 | \$0 |
| FY14 Expenditures | \$9,514 | 0.0 | \$9,514 | \$0 | \$0 | \$0 | \$0 |
| FY 2013-14 Reversion \ (Overexpenditure) | \$993 | 0.0 | \$993 | \$0 | \$0 | \$0 | \$0 |
| (D) Community Corrections; Intensive Residential Treatment Aftercare | | | | | | | |
| FY 2012-13 Actual | | | | | | | |
| FY 2012-13 Long Bill, H.B. 12-1335 | \$180,000 | 0.0 | \$180,000 | \$0 | \$0 | \$0 | \$0 |
| Final FY 2012-13 Appropriation | \$180,000 | 0.0 | \$180,000 | \$0 | \$0 | \$0 | \$0 |
| Total Available Spending Authority | \$180,000 | 0.0 | \$180,000 | \$0 | \$0 | \$0 | \$0 |
| FY13 Expenditures | \$180,000 | 0.0 | \$180,000 | \$0 | \$0 | \$0 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Final FY 2013-14 Appropriation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Available Spending Authority | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FY14 Expenditures | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FY 2013-14 Reversion \ (Overexpenditure) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |

DEPARTMENT OF PUBLIC SAFETY FY 2015-16

Schedule 3

Division of Criminal Justice

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | HUTF | Reappropriated Funds | Federal Funds |
|--|-------------|-----|--------------|------------|------|----------------------|---------------|
| (B) Crime Control and System Improvement; State and Local Crime Control and System Improvement Grants | | | | | | | |
| FY 2012-13 Actual | | | | | | | |
| FY 2012-13 Long Bill, H.B. 12-1335 | \$3,000,000 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$3,000,000 |
| Final FY 2012-13 Appropriation | \$3,000,000 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$3,000,000 |
| Total Available Spending Authority | \$3,000,000 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$3,000,000 |
| FY13 Expenditures | \$3,168,960 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$3,168,960 |
| FY 2012-13 Reversion \ (Overexpenditure) | (\$168,960) | 0.0 | \$0 | \$0 | \$0 | \$0 | (\$168,960) |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$4,900,000 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$4,900,000 |
| Final FY 2013-14 Appropriation | \$4,900,000 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$4,900,000 |
| Total Available Spending Authority | \$4,900,000 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$4,900,000 |
| FY14 Expenditures | \$2,693,589 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$2,693,589 |
| FY 2013-14 Reversion \ (Overexpenditure) | \$2,206,411 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$2,206,411 |
| (B) Crime Control and System Improvement; Sex Offender Surcharge Fund Program | | | | | | | |
| FY 2012-13 Actual | | | | | | | |
| FY 2012-13 Long Bill, H.B. 12-1335 | \$153,325 | 1.5 | \$0 | \$153,325 | \$0 | \$0 | \$0 |
| Final FY 2012-13 Appropriation | \$153,325 | 1.5 | \$0 | \$153,325 | \$0 | \$0 | \$0 |
| FY13 Allocated POTS | \$2,694 | 0.0 | \$0 | \$2,694 | \$0 | \$0 | \$0 |
| Total Available Spending Authority | \$156,019 | 1.5 | \$0 | \$156,019 | \$0 | \$0 | \$0 |
| FY13 Expenditures | \$128,145 | 1.3 | \$0 | \$128,145 | \$0 | \$0 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$27,874 | 0.2 | \$0 | \$27,874 | \$0 | \$0 | \$0 |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$153,325 | 1.5 | \$0 | \$153,325 | \$0 | \$0 | \$0 |
| Final FY 2013-14 Appropriation | \$153,325 | 1.5 | \$0 | \$153,325 | \$0 | \$0 | \$0 |
| FY14 Allocated POTS | \$104,236 | 0.0 | \$0 | \$104,236 | \$0 | \$0 | \$0 |
| Total Available Spending Authority | \$257,561 | 1.5 | \$0 | \$257,561 | \$0 | \$0 | \$0 |
| FY14 Expenditures | \$104,236 | 1.3 | \$0 | \$104,236 | \$0 | \$0 | \$0 |
| FY 2013-14 Reversion \ (Overexpenditure) | \$153,325 | 0.2 | \$0 | \$153,325 | \$0 | \$0 | \$0 |

Division of Criminal Justice

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | HUTF | Reappropriated Funds | Federal Funds |
|--|-------------|------|--------------|------------|------|----------------------|---------------|
| (E) Crime Control and System Improvement; Sex Offender Supervision | | | | | | | |
| FY 2012-13 Actual | | | | | | | |
| FY 2012-13 Long Bill, H.B. 12-1335 | \$328,002 | 3.2 | \$328,002 | \$0 | \$0 | \$0 | \$0 |
| Long Bill Add-on, SB 13-230 | \$100,000 | 0.0 | \$100,000 | \$0 | \$0 | \$0 | \$0 |
| Final FY 2012-13 Appropriation | \$428,002 | 3.2 | \$428,002 | \$0 | \$0 | \$0 | \$0 |
| FY13 Allocated POTS | \$52,924 | 0.0 | \$52,924 | \$0 | \$0 | \$0 | \$0 |
| Total Available Spending Authority | \$480,926 | 3.2 | \$480,926 | \$0 | \$0 | \$0 | \$0 |
| FY13 Expenditures | \$380,926 | 3.5 | \$380,926 | \$0 | \$0 | \$0 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$100,000 | -0.3 | \$100,000 | \$0 | \$0 | \$0 | \$0 |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$328,002 | 3.2 | \$328,002 | \$0 | \$0 | \$0 | \$0 |
| Final FY 2013-14 Appropriation | \$328,002 | 3.2 | \$328,002 | \$0 | \$0 | \$0 | \$0 |
| FY14 Allocated POTS | \$67,510 | 0.0 | \$67,510 | \$0 | \$0 | \$0 | \$0 |
| Total Available Spending Authority | \$395,512 | 3.2 | \$395,512 | \$0 | \$0 | \$0 | \$0 |
| FY14 Expenditures | \$391,065 | 3.4 | \$391,065 | \$0 | \$0 | \$0 | \$0 |
| FY 2013-14 Reversion \ (Overexpenditure) | \$4,447 | -0.2 | \$4,447 | \$0 | \$0 | \$0 | \$0 |
| (E) Crime Control and System Improvement; Treatment Provider Criminal Background Checks | | | | | | | |
| FY 2012-13 Actual | | | | | | | |
| FY 2012-13 Long Bill, H.B. 12-1335 | \$49,606 | 0.6 | \$0 | \$49,606 | \$0 | \$0 | \$0 |
| Final FY 2012-13 Appropriation | \$49,606 | 0.6 | \$0 | \$49,606 | \$0 | \$0 | \$0 |
| Total Available Spending Authority | \$49,606 | 0.6 | \$0 | \$49,606 | \$0 | \$0 | \$0 |
| FY13 Expenditures | \$45,678 | 0.4 | \$0 | \$45,678 | \$0 | \$0 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$3,928 | 0.2 | \$0 | \$3,928 | \$0 | \$0 | \$0 |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$49,606 | 0.6 | \$0 | \$49,606 | \$0 | \$0 | \$0 |
| Final FY 2013-14 Appropriation | \$49,606 | 0.6 | \$0 | \$49,606 | \$0 | \$0 | \$0 |
| Total Available Spending Authority | \$49,606 | 0.6 | \$0 | \$49,606 | \$0 | \$0 | \$0 |
| FY14 Expenditures | \$12,587 | 0.0 | \$0 | \$12,587 | \$0 | \$0 | \$0 |
| FY 2013-14 Reversion \ (Overexpenditure) | \$37,019 | 0.6 | \$0 | \$37,019 | \$0 | \$0 | \$0 |

Division of Criminal Justice

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | HUTF | Reappropriated Funds | Federal Funds |
|--|---------------|------|--------------|------------|------|----------------------|---------------|
| (B) Crime Control and System Improvement; Colorado Regional and Community Policing Institute | | | | | | | |
| FY 2012-13 Actual | | | | | | | |
| FY 2012-13 Long Bill, H.B. 12-1335 | \$275,915 | 4.0 | \$0 | \$0 | \$0 | \$175,000 | \$100,915 |
| Final FY 2012-13 Appropriation | \$275,915 | 4.0 | \$0 | \$0 | \$0 | \$175,000 | \$100,915 |
| Total Available Spending Authority | \$275,915 | 4.0 | \$0 | \$0 | \$0 | \$175,000 | \$100,915 |
| FY13 Expenditures | \$11,566 | 0.1 | \$0 | \$0 | \$0 | \$0 | \$11,566 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$264,349 | 3.9 | \$0 | \$0 | \$0 | \$175,000 | \$89,349 |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$200,000 | 2.5 | \$0 | \$0 | \$0 | \$100,000 | \$100,000 |
| Final FY 2013-14 Appropriation | \$200,000 | 2.5 | \$0 | \$0 | \$0 | \$100,000 | \$100,000 |
| Total Available Spending Authority | \$200,000 | 2.5 | \$0 | \$0 | \$0 | \$100,000 | \$100,000 |
| FY14 Expenditures | \$12,328 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$12,328 |
| FY 2013-14 Reversion \ (Overexpenditure) | \$187,672 | 2.5 | \$0 | \$0 | \$0 | \$100,000 | \$87,672 |
| (B) Crime Control and System Improvement; Federal Grants | | | | | | | |
| FY 2012-13 Actual | | | | | | | |
| FY 2012-13 Long Bill, H.B. 12-1335 | \$4,800,000 | 17.5 | \$0 | \$0 | \$0 | \$0 | \$4,800,000 |
| Final FY 2012-13 Appropriation | \$4,800,000 | 17.5 | \$0 | \$0 | \$0 | \$0 | \$4,800,000 |
| Total Available Spending Authority | \$4,800,000 | 17.5 | \$0 | \$0 | \$0 | \$0 | \$4,800,000 |
| FY13 Expenditures | \$8,592,869 | 19.7 | \$0 | \$0 | \$0 | \$0 | \$8,592,869 |
| FY 2012-13 Reversion \ (Overexpenditure) | (\$3,792,869) | -2.2 | \$0 | \$0 | \$0 | \$0 | (\$3,792,869) |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$4,300,000 | 17.5 | \$0 | \$0 | \$0 | \$0 | \$4,300,000 |
| Final FY 2013-14 Appropriation | \$4,300,000 | 17.5 | \$0 | \$0 | \$0 | \$0 | \$4,300,000 |
| Total Available Spending Authority | \$4,300,000 | 17.5 | \$0 | \$0 | \$0 | \$0 | \$4,300,000 |
| FY14 Expenditures | \$5,046,069 | 13.9 | \$0 | \$0 | \$0 | \$0 | \$5,046,069 |
| FY 2013-14 Reversion \ (Overexpenditure) | (\$746,069) | 3.6 | \$0 | \$0 | \$0 | \$0 | (\$746,069) |
| (A) Administration; Evidence-Based Practices Implementation for Capacity Resource Center (EPIC) | | | | | | | |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| HB 13-1129, Evidence-Based Practices Implementation Program (EPIC) | \$739,591 | 6.0 | \$739,591 | \$0 | \$0 | \$0 | \$0 |
| Supplemental Appropriation H.B. 14-1245 | (\$31,101) | 0.0 | (\$31,101) | \$0 | \$0 | \$0 | \$0 |
| Final FY 2013-14 Appropriation | \$708,490 | 6.0 | \$708,490 | \$0 | \$0 | \$0 | \$0 |
| Total Available Spending Authority | \$708,490 | 6.0 | \$708,490 | \$0 | \$0 | \$0 | \$0 |
| FY14 Expenditures | \$708,850 | 5.8 | \$527,134 | \$0 | \$0 | \$0 | \$181,716 |
| FY 2013-14 Reversion \ (Overexpenditure) | (\$360) | 0.2 | \$181,356 | \$0 | \$0 | \$0 | (\$181,716) |

Division of Criminal Justice

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | HUTF | Reappropriated Funds | Federal Funds |
|---|-------------|-----|--------------|------------|------|----------------------|---------------|
| (E) Crime Control and System Improvement; Criminal Justice Training Fund | | | | | | | |
| FY 2012-13 Actual | | | | | | | |
| FY 2012-13 Long Bill, H.B. 12-1335 | \$207,351 | 0.5 | \$0 | \$207,351 | \$0 | \$0 | \$0 |
| Final FY 2012-13 Appropriation | \$207,351 | 0.5 | \$0 | \$207,351 | \$0 | \$0 | \$0 |
| Total Available Spending Authority | \$207,351 | 0.5 | \$0 | \$207,351 | \$0 | \$0 | \$0 |
| FY13 Expenditures | \$63,382 | 0.0 | \$0 | \$63,382 | \$0 | \$0 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$143,969 | 0.5 | \$0 | \$143,969 | \$0 | \$0 | \$0 |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$120,000 | 0.5 | \$0 | \$120,000 | \$0 | \$0 | \$0 |
| Final FY 2013-14 Appropriation | \$120,000 | 0.5 | \$0 | \$120,000 | \$0 | \$0 | \$0 |
| Total Available Spending Authority | \$120,000 | 0.5 | \$0 | \$120,000 | \$0 | \$0 | \$0 |
| FY14 Expenditures | \$55,002 | 0.0 | \$0 | \$55,002 | \$0 | \$0 | \$0 |
| FY 2013-14 Reversion \ (Overexpenditure) | \$64,998 | 0.5 | \$0 | \$64,998 | \$0 | \$0 | \$0 |
| (E) Crime Control and System Improvement; MacArthur Foundation Grant | | | | | | | |
| FY 2012-13 Actual | | | | | | | |
| FY 2012-13 Long Bill, H.B. 12-1335 | \$75,000 | 0.0 | \$0 | \$75,000 | \$0 | \$0 | \$0 |
| Final FY 2012-13 Appropriation | \$75,000 | 0.0 | \$0 | \$75,000 | \$0 | \$0 | \$0 |
| Total Available Spending Authority | \$75,000 | 0.0 | \$0 | \$75,000 | \$0 | \$0 | \$0 |
| FY13 Expenditures | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$75,000 | 0.0 | \$0 | \$75,000 | \$0 | \$0 | \$0 |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$75,000 | 0.0 | \$0 | \$75,000 | \$0 | \$0 | \$0 |
| Final FY 2013-14 Appropriation | \$75,000 | 0.0 | \$0 | \$75,000 | \$0 | \$0 | \$0 |
| Total Available Spending Authority | \$75,000 | 0.0 | \$0 | \$75,000 | \$0 | \$0 | \$0 |
| FY14 Expenditures | \$7,970 | 0.0 | \$0 | \$7,970 | \$0 | \$0 | \$0 |
| FY 2013-14 Reversion \ (Overexpenditure) | \$67,030 | 0.0 | \$0 | \$67,030 | \$0 | \$0 | \$0 |

Division of Criminal Justice

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | HUTF | Reappropriated Funds | Federal Funds |
|--|-------------|-----|--------------|------------|------|----------------------|---------------|
| (E) Crime Control and System Improvement; Methamphetamine Abuse | | | | | | | |
| Task Force Fund | | | | | | | |
| FY 2012-13 Actual | | | | | | | |
| FY 2012-13 Long Bill, H.B. 12-1335 | \$20,000 | 0.0 | \$0 | \$20,000 | \$0 | \$0 | \$0 |
| Final FY 2012-13 Appropriation | \$20,000 | 0.0 | \$0 | \$20,000 | \$0 | \$0 | \$0 |
| Total Available Spending Authority | \$20,000 | 0.0 | \$0 | \$20,000 | \$0 | \$0 | \$0 |
| FY13 Expenditures | \$1,291 | 0.0 | \$0 | \$1,291 | \$0 | \$0 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$18,709 | 0.0 | \$0 | \$18,709 | \$0 | \$0 | \$0 |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$20,000 | 0.0 | \$0 | \$20,000 | \$0 | \$0 | \$0 |
| Final FY 2013-14 Appropriation | \$20,000 | 0.0 | \$0 | \$20,000 | \$0 | \$0 | \$0 |
| Total Available Spending Authority | \$20,000 | 0.0 | \$0 | \$20,000 | \$0 | \$0 | \$0 |
| FY14 Expenditures | \$1,954 | 0.0 | \$0 | \$1,954 | \$0 | \$0 | \$0 |
| FY 2013-14 Reversion \ (Overexpenditure) | \$18,046 | 0.0 | \$0 | \$18,046 | \$0 | \$0 | \$0 |

DEPARTMENT OF PUBLIC SAFETY FY 2015-16

Schedule 3

Division of Criminal Justice

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | HUTF | Reappropriated Funds | Federal Funds |
|--|----------------------|-------------|---------------------|--------------------|------------|----------------------|----------------------|
| Division Total | | | | | | | |
| FY 2012-13 Actual | | | | | | | |
| FY 2012-13 Long Bill, H.B. 12-1335 | \$83,154,380 | 60.9 | \$57,152,854 | \$3,989,549 | \$0 | \$2,157,259 | \$19,854,718 |
| Long Bill Add-on, SB 13-230 | \$100,000 | 0.0 | \$100,000 | \$0 | \$0 | \$0 | \$0 |
| HB 12-1310, Criminal Proceedings Omnibus Changes | (\$37,964) | -0.5 | (\$37,964) | (\$1,087,223) | \$0 | \$1,087,223 | \$0 |
| Final FY 2012-13 Appropriation | \$83,216,416 | 60.4 | \$57,214,890 | \$2,902,326 | \$0 | \$3,244,482 | \$19,854,718 |
| FY13 Allocated POTS | \$417,246 | 0.0 | \$307,857 | \$72,793 | \$0 | \$36,596 | \$0 |
| FY 2012-13 Year end Transfer | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Available Spending Authority | \$83,633,662 | 60.4 | \$57,522,747 | \$2,975,119 | \$0 | \$3,281,078 | \$19,854,718 |
| FY13 Expenditures | \$86,054,816 | 54.5 | \$57,264,735 | \$2,106,879 | \$0 | \$3,082,321 | \$23,600,881 |
| FY 2012-13 Reversion \ (Overexpenditure) | (\$2,421,154) | 5.9 | \$258,012 | \$868,240 | \$0 | \$198,757 | (\$3,746,163) |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$87,335,181 | 56.4 | \$60,057,042 | \$2,683,965 | \$0 | \$3,416,909 | \$21,177,265 |
| SB 13-007, CCCJJ Continuation | \$255,443 | 2.5 | \$255,443 | \$0 | \$0 | \$0 | \$0 |
| SB 13-283, Implementation of Amendment 64 | \$154,034 | 0.0 | \$0 | \$154,034 | \$0 | \$0 | \$0 |
| HB 13-1195, Human Trafficking | \$9,020 | 0.1 | \$9,020 | \$0 | \$0 | \$0 | \$0 |
| HB 13-1129, Evidence-Based Practices Implementation Program (EPIC) | \$739,591 | 6.0 | \$739,591 | \$0 | \$0 | \$0 | \$0 |
| HB 13-1241, SW Victim Information & Notification System | \$434,720 | 0.0 | \$434,720 | \$0 | \$0 | \$0 | \$0 |
| HB 13-1163, Sexual Assault Victim Emergency Payment Plan | \$167,067 | 0.2 | \$167,067 | \$0 | \$0 | \$0 | \$0 |
| Supplemental Appropriation H.B. 14-1245 | (\$95,737) | 0.0 | (\$31,101) | (\$64,636) | \$0 | \$0 | \$0 |
| Add on to the Long Bill, H.B. 14-1336 | (\$223,170) | 0.0 | (\$223,170) | \$0 | \$0 | \$0 | \$0 |
| Final FY 2013-14 Appropriation | \$88,776,149 | 65.2 | \$61,408,612 | \$2,773,363 | \$0 | \$3,416,909 | \$21,177,265 |
| FY 2013-14 Year end Transfer | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FY14 Allocated POTS | \$701,109 | 0.0 | \$431,975 | \$221,263 | \$0 | \$47,871 | \$0 |
| Total Available Spending Authority | \$89,477,258 | 65.2 | \$61,840,587 | \$2,994,626 | \$0 | \$3,464,780 | \$21,177,265 |
| FY14 Expenditures | \$83,570,903 | 53.4 | \$59,140,643 | \$2,336,144 | \$0 | \$3,112,748 | \$18,981,369 |
| FY 2013-14 Reversion \ (Overexpenditure) | \$5,906,354 | 11.8 | \$2,699,944 | \$658,482 | \$0 | \$352,032 | \$2,195,896 |

| Department of Public Safety | | FY 2015-16 | | | | Schedule 3 | |
|--|------------------|------------|------------------|-----------------|----------------------|---------------|--|
| 05. Colorado Bureau of Investigations | | | | | | | |
| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds | |
| (A) Administration | | | | | | | |
| (1) Administration | | | | | | | |
| Personal Services | | | | | | | |
| FY 2014-15 Appropriation | | | | | | | |
| Current Year Long Bill Appropriation | \$369,676 | 4.0 | \$294,646 | \$75,030 | \$0 | \$0 | |
| FY 2014-15 Appropriation | \$369,676 | 4.0 | \$294,646 | \$75,030 | \$0 | \$0 | |
| FY 2014-15 Personal Services Allocation | \$369,676 | 4.0 | \$294,646 | \$75,030 | \$0 | \$0 | |
| FY 2015-16 Request | | | | | | | |
| FY 2014-15 Appropriation | \$369,676 | 4.0 | \$294,646 | \$75,030 | \$0 | \$0 | |
| TA-01 FY15 Annualize Salary Survey R | \$5,038 | 0.0 | \$3,861 | \$1,177 | \$0 | \$0 | |
| TA-02 FY15 Annualize Merit Pay R | \$2,700 | 0.0 | \$2,188 | \$512 | \$0 | \$0 | |
| FY 2015-16 Base Request | \$377,414 | 4.0 | \$300,695 | \$76,719 | \$0 | \$0 | |
| Governor's Request FY 2015-16 | \$377,414 | 4.0 | \$300,695 | \$76,719 | \$0 | \$0 | |
| Personal Services Allocation | \$377,414 | 4.0 | \$300,695 | \$76,719 | \$0 | \$0 | |
| Operating Expenses | | | | | | | |
| FY 2014-15 Appropriation | | | | | | | |
| Current Year Long Bill Appropriation | \$24,706 | 0.0 | \$13,729 | \$10,977 | \$0 | \$0 | |
| FY 2014-15 Appropriation | \$24,706 | 0.0 | \$13,729 | \$10,977 | \$0 | \$0 | |
| FY 2014-15 All Other Operating Allocation | \$24,706 | 0.0 | \$13,729 | \$10,977 | \$0 | \$0 | |
| FY 2015-16 Request | | | | | | | |
| FY 2014-15 Appropriation | \$24,706 | 0.0 | \$13,729 | \$10,977 | \$0 | \$0 | |
| FY 2015-16 Base Request | \$24,706 | 0.0 | \$13,729 | \$10,977 | \$0 | \$0 | |
| Governor's Request FY 2015-16 | \$24,706 | 0.0 | \$13,729 | \$10,977 | \$0 | \$0 | |
| All Other Operating Allocation | \$24,706 | 0.0 | \$13,729 | \$10,977 | \$0 | \$0 | |

| Vehicle Lease Payments | | | | | | |
|--|------------------|------------|------------------|-----------------|-----------------|------------------|
| FY 2014-15 Appropriation | | | | | | |
| Current Year Long Bill Appropriation | \$393,607 | 0.0 | \$371,836 | \$6,588 | \$11,379 | \$3,804 |
| State Toxicology Laboratory (14-1340) | \$23,333 | 0.0 | \$23,333 | \$0 | \$0 | \$0 |
| FY 2014-15 Appropriation | \$416,940 | 0.0 | \$395,169 | \$6,588 | \$11,379 | \$3,804 |
| FY 2014-15 All Other Operating Allocation | \$416,940 | 0.0 | \$395,169 | \$6,588 | \$11,379 | \$3,804 |
| FY 2015-16 Request | | | | | | |
| FY 2014-15 Appropriation | \$416,940 | 0.0 | \$395,169 | \$6,588 | \$11,379 | \$3,804 |
| TA-12 Annualize HB14-1340 R | \$11,467 | 0.0 | (\$23,333) | \$34,800 | \$0 | \$0 |
| FY 2015-16 Base Request | \$428,407 | 0.0 | \$371,836 | \$41,388 | \$11,379 | \$3,804 |
| NPR-01 Annual Fleet Vehicle Request | (\$108,998) | 0.0 | (\$129,746) | \$4,885 | \$19,667 | (\$3,804) |
| Governor's Request FY 2015-16 | \$319,409 | 0.0 | \$242,090 | \$46,273 | \$31,046 | \$0 |
| All Other Operating Allocation | \$319,409 | 0.0 | \$242,090 | \$46,273 | \$31,046 | \$0 |
| Federal Grants | | | | | | |
| FY 2014-15 Appropriation | | | | | | |
| Current Year Long Bill Appropriation | \$853,317 | 3.0 | \$0 | \$0 | \$0 | \$853,317 |
| FY 2014-15 Appropriation | \$853,317 | 3.0 | \$0 | \$0 | \$0 | \$853,317 |
| FY 2014-15 Personal Services Allocation | \$554,656 | 3.0 | \$0 | \$0 | \$0 | \$554,656 |
| FY 2014-15 All Other Operating Allocation | \$298,661 | 0.0 | \$0 | \$0 | \$0 | \$298,661 |
| FY 2015-16 Request | | | | | | |
| FY 2014-15 Appropriation | \$853,317 | 3.0 | \$0 | \$0 | \$0 | \$853,317 |
| TA-01 FY15 Annualize Salary Survey R | \$16,818 | 0.0 | \$0 | \$0 | \$0 | \$16,818 |
| TA-02 FY15 Annualize Merit Pay R | \$5,466 | 0.0 | \$0 | \$0 | \$0 | \$5,466 |
| FY 2015-16 Base Request | \$875,601 | 3.0 | \$0 | \$0 | \$0 | \$875,601 |
| Governor's Request FY 2015-16 | \$875,601 | 3.0 | \$0 | \$0 | \$0 | \$875,601 |
| Personal Services Allocation | \$576,940 | 3.0 | \$0 | \$0 | \$0 | \$576,940 |
| All Other Operating Allocation | \$298,661 | 0.0 | \$0 | \$0 | \$0 | \$298,661 |

| Indirect Cost Assessment | | | | | | |
|--|--------------------|-------------|------------------|------------------|-----------------|-----------------|
| FY 2014-15 Appropriation | | | | | | |
| Current Year Long Bill Appropriation | \$307,084 | 0.0 | \$0 | \$240,969 | \$52,965 | \$13,150 |
| FY 2014-15 Appropriation | \$307,084 | 0.0 | \$0 | \$240,969 | \$52,965 | \$13,150 |
| FY 2014-15 All Other Operating Allocation | \$307,084 | 0.0 | \$0 | \$240,969 | \$52,965 | \$13,150 |
| FY 2015-16 Request | | | | | | |
| FY 2014-15 Appropriation | \$307,084 | 0.0 | \$0 | \$240,969 | \$52,965 | \$13,150 |
| FY 2015-16 Base Request | \$307,084 | 0.0 | \$0 | \$240,969 | \$52,965 | \$13,150 |
| Governor's Request FY 2015-16 | \$307,084 | 0.0 | \$0 | \$240,969 | \$52,965 | \$13,150 |
| All Other Operating Allocation | \$307,084 | 0.0 | \$0 | \$240,969 | \$52,965 | \$13,150 |
| (A) Administration | | | | | | |
| FY 2014-15 Appropriation | \$1,971,723 | 7.0 | \$703,544 | \$333,564 | \$64,344 | \$870,271 |
| FY 2015-16 Base Request | \$2,013,212 | 7.0 | \$686,260 | \$370,053 | \$64,344 | \$892,555 |
| Governor's Request FY 2015-16 | \$1,904,214 | 7.0 | \$556,514 | \$374,938 | \$84,011 | \$888,751 |
| (B) Colorado Crime Information Center | | | | | | |
| (1) CCIC Program Support | | | | | | |
| Personal Services | | | | | | |
| FY 2014-15 Appropriation | | | | | | |
| Current Year Long Bill Appropriation | \$990,511 | 17.0 | \$872,674 | \$117,837 | \$0 | \$0 |
| FY 2014-15 Appropriation | \$990,511 | 17.0 | \$872,674 | \$117,837 | \$0 | \$0 |
| FY 2014-15 Personal Services Allocation | \$990,511 | 17.0 | \$872,674 | \$117,837 | \$0 | \$0 |
| FY 2015-16 Request | | | | | | |
| FY 2014-15 Appropriation | \$990,511 | 17.0 | \$872,674 | \$117,837 | \$0 | \$0 |
| TA-01 FY15 Annualize Salary Survey R | \$19,511 | 0.0 | \$19,511 | \$0 | \$0 | \$0 |
| TA-02 FY15 Annualize Merit Pay R | \$9,215 | 0.0 | \$9,215 | \$0 | \$0 | \$0 |
| FY 2015-16 Base Request | \$1,019,237 | 17.0 | \$901,400 | \$117,837 | \$0 | \$0 |
| Governor's Request FY 2015-16 | \$1,019,237 | 17.0 | \$901,400 | \$117,837 | \$0 | \$0 |
| Personal Services Allocation | \$1,019,237 | 17.0 | \$901,400 | \$117,837 | \$0 | \$0 |

| | | | | | | |
|---|--------------------|-------------|--------------------|--------------------|------------------|------------|
| Operating Expenses | | | | | | |
| FY 2014-15 Appropriation | | | | | | |
| Current Year Long Bill Appropriation | \$194,189 | 0.0 | \$121,859 | \$52,397 | \$19,933 | \$0 |
| FY 2014-15 Appropriation | \$194,189 | 0.0 | \$121,859 | \$52,397 | \$19,933 | \$0 |
| FY 2014-15 All Other Operating Allocation | \$194,189 | 0.0 | \$121,859 | \$52,397 | \$19,933 | \$0 |
| FY 2015-16 Request | | | | | | |
| FY 2014-15 Appropriation | \$194,189 | 0.0 | \$121,859 | \$52,397 | \$19,933 | \$0 |
| FY 2015-16 Base Request | \$194,189 | 0.0 | \$121,859 | \$52,397 | \$19,933 | \$0 |
| Governor's Request FY 2015-16 | \$194,189 | 0.0 | \$121,859 | \$52,397 | \$19,933 | \$0 |
| All Other Operating Allocation | \$194,189 | 0.0 | \$121,859 | \$52,397 | \$19,933 | \$0 |
| (B) Colorado Crime Information Center | | | | | | |
| FY 2014-15 Appropriation | \$1,184,700 | 17.0 | \$994,533 | \$170,234 | \$19,933 | \$0 |
| FY 2015-16 Base Request | \$1,213,426 | 17.0 | \$1,023,259 | \$170,234 | \$19,933 | \$0 |
| Governor's Request FY 2015-16 | \$1,213,426 | 17.0 | \$1,023,259 | \$170,234 | \$19,933 | \$0 |
| (2) Identification | | | | | | |
| Personal Services | | | | | | |
| FY 2014-15 Appropriation | | | | | | |
| Current Year Long Bill Appropriation | \$3,464,546 | 57.3 | \$1,183,334 | \$2,028,127 | \$253,085 | \$0 |
| Judicial Dept Background Checks (14-027) | \$14,916 | 0.3 | \$0 | \$14,916 | \$0 | \$0 |
| Sunset Review Licensure Of Home Care Agencies (14-1360) | \$9,362 | 0.2 | \$0 | \$9,362 | \$0 | \$0 |
| FY 2014-15 Appropriation | \$3,488,824 | 57.8 | \$1,183,334 | \$2,052,405 | \$253,085 | \$0 |
| FY 2014-15 Personal Services Allocation | \$3,488,824 | 57.8 | \$1,183,334 | \$2,052,405 | \$253,085 | \$0 |
| FY 2014-15 All Other Operating Allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2015-16 Request | | | | | | |
| FY 2014-15 Appropriation | \$3,488,824 | 57.8 | \$1,183,334 | \$2,052,405 | \$253,085 | \$0 |
| TA-01 FY15 Annualize Salary Survey R | \$58,045 | 0.0 | \$19,529 | \$35,031 | \$3,485 | \$0 |
| TA-02 FY15 Annualize Merit Pay R | \$23,309 | 0.0 | \$5,800 | \$16,087 | \$1,422 | \$0 |
| FY 2015-16 Base Request | \$3,570,178 | 57.8 | \$1,208,663 | \$2,103,523 | \$257,992 | \$0 |
| Governor's Request FY 2015-16 | \$3,570,178 | 57.8 | \$1,208,663 | \$2,103,523 | \$257,992 | \$0 |
| Personal Services Allocation | \$3,570,178 | 57.8 | \$1,208,663 | \$2,103,523 | \$257,992 | \$0 |

| Operating Expenses | | | | | | |
|---|--------------------|-------------|--------------------|--------------------|--------------------|------------|
| FY 2014-15 Appropriation | | | | | | |
| Current Year Long Bill Appropriation | \$5,326,755 | 0.0 | \$229,943 | \$2,627,447 | \$2,469,365 | \$0 |
| Judicial Dept Background Checks (14-027) | \$53,720 | 0.0 | \$0 | \$53,720 | \$0 | \$0 |
| Mandatory Licensure Private Investigators (14-133) | \$10,544 | 0.0 | \$0 | \$10,544 | \$0 | \$0 |
| Sunset Review Licensure Of Home Care Agencies (14-1360) | \$31,604 | 0.0 | \$0 | \$31,604 | \$0 | \$0 |
| FY 2014-15 Appropriation | \$5,422,623 | 0.0 | \$229,943 | \$2,723,315 | \$2,469,365 | \$0 |
| FY 2014-15 Personal Services Allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2014-15 All Other Operating Allocation | \$5,422,623 | 0.0 | \$229,943 | \$2,723,315 | \$2,469,365 | \$0 |
| FY 2015-16 Request | | | | | | |
| FY 2014-15 Appropriation | \$5,422,623 | 0.0 | \$229,943 | \$2,723,315 | \$2,469,365 | \$0 |
| TA-04 Annualize SB14-027 R | (\$1,700) | 0.0 | \$0 | (\$1,700) | \$0 | \$0 |
| TA-06 Annualize SB14-133 R | (\$9,753) | 0.0 | \$0 | (\$9,753) | \$0 | \$0 |
| TA-13 Annualize HB14-1360 R | (\$1,200) | 0.0 | \$0 | (\$1,200) | \$0 | \$0 |
| FY 2015-16 Base Request | \$5,409,970 | 0.0 | \$229,943 | \$2,710,662 | \$2,469,365 | \$0 |
| Governor's Request FY 2015-16 | \$5,409,970 | 0.0 | \$229,943 | \$2,710,662 | \$2,469,365 | \$0 |
| All Other Operating Allocation | \$5,409,970 | 0.0 | \$229,943 | \$2,710,662 | \$2,469,365 | \$0 |
| Lease/Lease Purchase Equipment | | | | | | |
| FY 2014-15 Appropriation | | | | | | |
| Current Year Long Bill Appropriation | \$591,235 | 0.0 | \$0 | \$378,392 | \$212,843 | \$0 |
| FY 2014-15 Appropriation | \$591,235 | 0.0 | \$0 | \$378,392 | \$212,843 | \$0 |
| FY 2014-15 All Other Operating Allocation | \$591,235 | 0.0 | \$0 | \$378,392 | \$212,843 | \$0 |
| FY 2015-16 Request | | | | | | |
| FY 2014-15 Appropriation | \$591,235 | 0.0 | \$0 | \$378,392 | \$212,843 | \$0 |
| FY 2015-16 Base Request | \$591,235 | 0.0 | \$0 | \$378,392 | \$212,843 | \$0 |
| Governor's Request FY 2015-16 | \$591,235 | 0.0 | \$0 | \$378,392 | \$212,843 | \$0 |
| All Other Operating Allocation | \$591,235 | 0.0 | \$0 | \$378,392 | \$212,843 | \$0 |
| (B) Colorado Crime Information Center | | | | | | |
| FY 2014-15 Appropriation | \$9,502,682 | 57.8 | \$1,413,277 | \$5,154,112 | \$2,935,293 | \$0 |
| FY 2015-16 Base Request | \$9,571,383 | 57.8 | \$1,438,606 | \$5,192,577 | \$2,940,200 | \$0 |
| Governor's Request FY 2015-16 | \$9,571,383 | 57.8 | \$1,438,606 | \$5,192,577 | \$2,940,200 | \$0 |

(3) Information Technology

Information Technology

FY 2014-15 Appropriation

| | | | | | | |
|--|--------------------|------------|------------------|------------------|-----------------|------------|
| Current Year Long Bill Appropriation | \$1,618,897 | 0.0 | \$844,310 | \$758,587 | \$16,000 | \$0 |
| FY 2014-15 Appropriation | \$1,618,897 | 0.0 | \$844,310 | \$758,587 | \$16,000 | \$0 |
| FY 2014-15 All Other Operating Allocation | \$1,618,897 | 0.0 | \$844,310 | \$758,587 | \$16,000 | \$0 |
| FY 2015-16 Request | | | | | | |
| FY 2014-15 Appropriation | \$1,618,897 | 0.0 | \$844,310 | \$758,587 | \$16,000 | \$0 |
| FY 2015-16 Base Request | \$1,618,897 | 0.0 | \$844,310 | \$758,587 | \$16,000 | \$0 |
| Governor's Request FY 2015-16 | \$1,618,897 | 0.0 | \$844,310 | \$758,587 | \$16,000 | \$0 |
| All Other Operating Allocation | \$1,618,897 | 0.0 | \$844,310 | \$758,587 | \$16,000 | \$0 |

(B) Colorado Crime Information Center

| | | | | | | |
|-------------------------------|-------------|-----|-----------|-----------|----------|-----|
| FY 2014-15 Appropriation | \$1,618,897 | 0.0 | \$844,310 | \$758,587 | \$16,000 | \$0 |
| FY 2015-16 Base Request | \$1,618,897 | 0.0 | \$844,310 | \$758,587 | \$16,000 | \$0 |
| Governor's Request FY 2015-16 | \$1,618,897 | 0.0 | \$844,310 | \$758,587 | \$16,000 | \$0 |

(C) Laboratory and Investigative Services

(1) Laboratory and Investigative Services

Personal Services

FY 2014-15 Appropriation

| | | | | | | |
|---|-------------|-------|-------------|-----------|-----------|-----|
| Current Year Long Bill Appropriation | \$9,799,940 | 120.9 | \$8,970,063 | \$174,719 | \$655,158 | \$0 |
| CBI Cyber Crime Jurisdiction (14-1095) | \$140,641 | 1.8 | \$140,641 | \$0 | \$0 | \$0 |
| Enforcing Laws Against Designer Drugs (14-1037) | \$36,844 | 0.6 | \$36,844 | \$0 | \$0 | \$0 |
| Lease-purchase Authority For CBI Pueblo Lab (14-1170) | \$112,500 | 0.0 | \$112,500 | \$0 | \$0 | \$0 |
| State Toxicology Laboratory (14-1340) | \$1,193,476 | 5.2 | \$496,884 | \$696,592 | \$0 | \$0 |

| | | | | | | |
|---------------------------------|---------------------|--------------|--------------------|------------------|------------------|------------|
| FY 2014-15 Appropriation | \$11,283,401 | 128.5 | \$9,756,932 | \$871,311 | \$655,158 | \$0 |
|---------------------------------|---------------------|--------------|--------------------|------------------|------------------|------------|

| | | | | | | |
|--|---------------------|--------------|--------------------|------------------|------------------|------------|
| FY 2014-15 Personal Services Allocation | \$11,283,401 | 128.5 | \$9,756,932 | \$871,311 | \$655,158 | \$0 |
|--|---------------------|--------------|--------------------|------------------|------------------|------------|

FY 2015-16 Request

| | | | | | | |
|--------------------------------------|--------------|-------|-------------|-------------|-----------|-----|
| FY 2014-15 Appropriation | \$11,283,401 | 128.5 | \$9,756,932 | \$871,311 | \$655,158 | \$0 |
| TA-01 FY15 Annualize Salary Survey R | \$187,477 | 0.0 | \$169,367 | \$6,131 | \$11,979 | \$0 |
| TA-02 FY15 Annualize Merit Pay R | \$66,680 | 0.0 | \$57,346 | \$1,859 | \$7,475 | \$0 |
| TA-08 Annualize HB14-1037 R | \$24,826 | 0.4 | \$24,826 | \$0 | \$0 | \$0 |
| TA-09 Annualize HB14-1095 R | \$12,786 | 0.2 | \$12,786 | \$0 | \$0 | \$0 |
| TA-10 Annualize HB14-1170 R | (\$112,500) | 0.0 | (\$112,500) | \$0 | \$0 | \$0 |
| TA-12 Annualize HB14-1340 R | \$993,768 | 10.3 | (\$496,884) | \$1,490,652 | \$0 | \$0 |

| | | | | | | |
|--------------------------------|---------------------|--------------|--------------------|--------------------|------------------|------------|
| FY 2015-16 Base Request | \$12,456,438 | 139.4 | \$9,411,873 | \$2,369,953 | \$674,612 | \$0 |
|--------------------------------|---------------------|--------------|--------------------|--------------------|------------------|------------|

| | | | | | | |
|--------------------------------------|---------------------|--------------|--------------------|--------------------|------------------|------------|
| Governor's Request FY 2015-16 | \$12,456,438 | 139.4 | \$9,411,873 | \$2,369,953 | \$674,612 | \$0 |
|--------------------------------------|---------------------|--------------|--------------------|--------------------|------------------|------------|

| | | | | | | |
|-------------------------------------|---------------------|--------------|--------------------|--------------------|------------------|------------|
| Personal Services Allocation | \$12,456,438 | 139.4 | \$9,411,873 | \$2,369,953 | \$674,612 | \$0 |
|-------------------------------------|---------------------|--------------|--------------------|--------------------|------------------|------------|

Operating Expenses

FY 2014-15 Appropriation

| | | | | | | |
|---|-------------|-----|-------------|-------------|-----------|-----|
| Current Year Long Bill Appropriation | \$8,183,338 | 0.0 | \$6,331,179 | \$1,726,857 | \$125,302 | \$0 |
| CBI Cyber Crime Jurisdiction (14-1095) | \$33,716 | 0.0 | \$33,716 | \$0 | \$0 | \$0 |
| Enforcing Laws Against Designer Drugs (14-1037) | \$302,758 | 0.0 | \$302,758 | \$0 | \$0 | \$0 |
| State Toxicology Laboratory (14-1340) | \$517,283 | 0.0 | \$517,283 | \$0 | \$0 | \$0 |

| | | | | | | |
|---------------------------------|--------------------|------------|--------------------|--------------------|------------------|------------|
| FY 2014-15 Appropriation | \$9,037,095 | 0.0 | \$7,184,936 | \$1,726,857 | \$125,302 | \$0 |
|---------------------------------|--------------------|------------|--------------------|--------------------|------------------|------------|

| | | | | | | |
|--|--------------------|------------|--------------------|--------------------|------------------|------------|
| FY 2014-15 All Other Operating Allocation | \$9,037,095 | 0.0 | \$7,184,936 | \$1,726,857 | \$125,302 | \$0 |
|--|--------------------|------------|--------------------|--------------------|------------------|------------|

FY 2015-16 Request

| | | | | | | |
|-----------------------------|-------------|-----|-------------|-------------|-----------|-----|
| FY 2014-15 Appropriation | \$9,037,095 | 0.0 | \$7,184,936 | \$1,726,857 | \$125,302 | \$0 |
| TA-08 Annualize HB14-1037 R | (\$242,308) | 0.0 | (\$242,308) | \$0 | \$0 | \$0 |
| TA-09 Annualize HB14-1095 R | (\$9,216) | 0.0 | (\$9,216) | \$0 | \$0 | \$0 |
| TA-12 Annualize HB14-1340 R | (\$712,051) | 0.0 | (\$579,783) | (\$132,268) | \$0 | \$0 |

| | | | | | | |
|---|--------------------|------------|--------------------|--------------------|------------------|------------|
| FY 2015-16 Base Request | \$8,073,520 | 0.0 | \$6,353,629 | \$1,594,589 | \$125,302 | \$0 |
| R-01 Operating and Maintenance for New CBI Facilities | \$264,754 | 0.0 | \$264,754 | \$0 | \$0 | \$0 |

| | | | | | | |
|--------------------------------------|--------------------|------------|--------------------|--------------------|------------------|------------|
| Governor's Request FY 2015-16 | \$8,338,274 | 0.0 | \$6,618,383 | \$1,594,589 | \$125,302 | \$0 |
|--------------------------------------|--------------------|------------|--------------------|--------------------|------------------|------------|

| | | | | | | |
|---------------------------------------|--------------------|------------|--------------------|--------------------|------------------|------------|
| All Other Operating Allocation | \$8,338,274 | 0.0 | \$6,618,383 | \$1,594,589 | \$125,302 | \$0 |
|---------------------------------------|--------------------|------------|--------------------|--------------------|------------------|------------|

Complex Financial Fraud Unit

| | | | | | | | |
|--|------------------|------------|------------------|------------------|------------|------------|--|
| FY 2014-15 Appropriation | | | | | | | |
| Current Year Long Bill Appropriation | \$650,009 | 7.0 | \$0 | \$650,009 | \$0 | \$0 | |
| FY 2014-15 Appropriation | \$650,009 | 7.0 | \$0 | \$650,009 | \$0 | \$0 | |
| FY 2014-15 Personal Services Allocation | \$562,754 | 7.0 | \$0 | \$562,754 | \$0 | \$0 | |
| FY 2014-15 All Other Operating Allocation | \$87,255 | 0.0 | \$0 | \$87,255 | \$0 | \$0 | |
| FY 2015-16 Request | | | | | | | |
| FY 2014-15 Appropriation | \$650,009 | 7.0 | \$0 | \$650,009 | \$0 | \$0 | |
| TA-01 FY15 Annualize Salary Survey R | \$3,517 | 0.0 | \$0 | \$3,517 | \$0 | \$0 | |
| TA-02 FY15 Annualize Merit Pay R | \$1,345 | 0.0 | \$0 | \$1,345 | \$0 | \$0 | |
| FY 2015-16 Base Request | \$654,871 | 7.0 | \$0 | \$654,871 | \$0 | \$0 | |
| Governor's Request FY 2015-16 | \$654,871 | 7.0 | \$0 | \$654,871 | \$0 | \$0 | |
| Personal Services Allocation | \$567,616 | 7.0 | \$0 | \$567,616 | \$0 | \$0 | |
| All Other Operating Allocation | \$87,255 | 0.0 | \$0 | \$87,255 | \$0 | \$0 | |
| Lease/Lease Purchase Equipment | | | | | | | |
| FY 2014-15 Appropriation | | | | | | | |
| Current Year Long Bill Appropriation | \$439,196 | 0.0 | \$439,196 | \$0 | \$0 | \$0 | |
| State Toxicology Laboratory (14-1340) | \$62,500 | 0.0 | \$62,500 | \$0 | \$0 | \$0 | |
| FY 2014-15 Appropriation | \$501,696 | 0.0 | \$501,696 | \$0 | \$0 | \$0 | |
| FY 2014-15 All Other Operating Allocation | \$501,696 | 0.0 | \$501,696 | \$0 | \$0 | \$0 | |
| FY 2015-16 Request | | | | | | | |
| FY 2014-15 Appropriation | \$501,696 | 0.0 | \$501,696 | \$0 | \$0 | \$0 | |
| FY 2015-16 Base Request | \$501,696 | 0.0 | \$501,696 | \$0 | \$0 | \$0 | |
| Governor's Request FY 2015-16 | \$501,696 | 0.0 | \$501,696 | \$0 | \$0 | \$0 | |
| All Other Operating Allocation | \$501,696 | 0.0 | \$501,696 | \$0 | \$0 | \$0 | |
| (C) Laboratory and Investigative Services | | | | | | | |
| FY 2014-15 Appropriation | \$21,472,201 | 135.5 | \$17,443,564 | \$3,248,177 | \$780,460 | \$0 | |
| FY 2015-16 Base Request | \$21,686,525 | 146.4 | \$16,267,198 | \$4,619,413 | \$799,914 | \$0 | |
| Governor's Request FY 2015-16 | \$21,951,279 | 146.4 | \$16,531,952 | \$4,619,413 | \$799,914 | \$0 | |

(D) State - National Instant Criminal Background Check

(1) State-National Instant Criminal Background Check Prgrm

Personal Services

FY 2014-15 Appropriation

| | | | | | | |
|--------------------------------------|-------------|------|-----|-------------|-----|-----|
| Current Year Long Bill Appropriation | \$2,500,095 | 52.7 | \$0 | \$2,500,095 | \$0 | \$0 |
|--------------------------------------|-------------|------|-----|-------------|-----|-----|

| | | | | | | |
|---------------------------------|--------------------|-------------|------------|--------------------|------------|------------|
| FY 2014-15 Appropriation | \$2,500,095 | 52.7 | \$0 | \$2,500,095 | \$0 | \$0 |
|---------------------------------|--------------------|-------------|------------|--------------------|------------|------------|

| | | | | | | |
|--|--------------------|-------------|------------|--------------------|------------|------------|
| FY 2014-15 Personal Services Allocation | \$2,500,095 | 52.7 | \$0 | \$2,500,095 | \$0 | \$0 |
|--|--------------------|-------------|------------|--------------------|------------|------------|

FY 2015-16 Request

| | | | | | | |
|--------------------------|-------------|------|-----|-------------|-----|-----|
| FY 2014-15 Appropriation | \$2,500,095 | 52.7 | \$0 | \$2,500,095 | \$0 | \$0 |
|--------------------------|-------------|------|-----|-------------|-----|-----|

| | | | | | | |
|--------------------------------------|----------|-----|-----|----------|-----|-----|
| TA-01 FY15 Annualize Salary Survey R | \$41,263 | 0.0 | \$0 | \$41,263 | \$0 | \$0 |
|--------------------------------------|----------|-----|-----|----------|-----|-----|

| | | | | | | |
|----------------------------------|----------|-----|-----|----------|-----|-----|
| TA-02 FY15 Annualize Merit Pay R | \$15,726 | 0.0 | \$0 | \$15,726 | \$0 | \$0 |
|----------------------------------|----------|-----|-----|----------|-----|-----|

| | | | | | | |
|--------------------------------|--------------------|-------------|------------|--------------------|------------|------------|
| FY 2015-16 Base Request | \$2,557,084 | 52.7 | \$0 | \$2,557,084 | \$0 | \$0 |
|--------------------------------|--------------------|-------------|------------|--------------------|------------|------------|

| | | | | | | |
|--------------------------------------|--------------------|-------------|------------|--------------------|------------|------------|
| Governor's Request FY 2015-16 | \$2,557,084 | 52.7 | \$0 | \$2,557,084 | \$0 | \$0 |
|--------------------------------------|--------------------|-------------|------------|--------------------|------------|------------|

| | | | | | | |
|-------------------------------------|--------------------|-------------|------------|--------------------|------------|------------|
| Personal Services Allocation | \$2,557,084 | 52.7 | \$0 | \$2,557,084 | \$0 | \$0 |
|-------------------------------------|--------------------|-------------|------------|--------------------|------------|------------|

Operating Expenses

FY 2014-15 Appropriation

| | | | | | | |
|--------------------------------------|-----------|-----|-----|-----------|-----|-----|
| Current Year Long Bill Appropriation | \$386,233 | 0.0 | \$0 | \$386,233 | \$0 | \$0 |
|--------------------------------------|-----------|-----|-----|-----------|-----|-----|

| | | | | | | |
|---------------------------------|------------------|------------|------------|------------------|------------|------------|
| FY 2014-15 Appropriation | \$386,233 | 0.0 | \$0 | \$386,233 | \$0 | \$0 |
|---------------------------------|------------------|------------|------------|------------------|------------|------------|

| | | | | | | |
|--|------------------|------------|------------|------------------|------------|------------|
| FY 2014-15 All Other Operating Allocation | \$386,233 | 0.0 | \$0 | \$386,233 | \$0 | \$0 |
|--|------------------|------------|------------|------------------|------------|------------|

FY 2015-16 Request

| | | | | | | |
|--------------------------|-----------|-----|-----|-----------|-----|-----|
| FY 2014-15 Appropriation | \$386,233 | 0.0 | \$0 | \$386,233 | \$0 | \$0 |
|--------------------------|-----------|-----|-----|-----------|-----|-----|

| | | | | | | |
|--------------------------------|------------------|------------|------------|------------------|------------|------------|
| FY 2015-16 Base Request | \$386,233 | 0.0 | \$0 | \$386,233 | \$0 | \$0 |
|--------------------------------|------------------|------------|------------|------------------|------------|------------|

| | | | | | | |
|--------------------------------------|------------------|------------|------------|------------------|------------|------------|
| Governor's Request FY 2015-16 | \$386,233 | 0.0 | \$0 | \$386,233 | \$0 | \$0 |
|--------------------------------------|------------------|------------|------------|------------------|------------|------------|

| | | | | | | |
|---------------------------------------|------------------|------------|------------|------------------|------------|------------|
| All Other Operating Allocation | \$386,233 | 0.0 | \$0 | \$386,233 | \$0 | \$0 |
|---------------------------------------|------------------|------------|------------|------------------|------------|------------|

(D) State - National Instant Criminal Background Check

| | | | | | | |
|--------------------------|-------------|------|-----|-------------|-----|-----|
| FY 2014-15 Appropriation | \$2,886,328 | 52.7 | \$0 | \$2,886,328 | \$0 | \$0 |
|--------------------------|-------------|------|-----|-------------|-----|-----|

| | | | | | | |
|-------------------------|-------------|------|-----|-------------|-----|-----|
| FY 2015-16 Base Request | \$2,943,317 | 52.7 | \$0 | \$2,943,317 | \$0 | \$0 |
|-------------------------|-------------|------|-----|-------------|-----|-----|

| | | | | | | |
|-------------------------------|-------------|------|-----|-------------|-----|-----|
| Governor's Request FY 2015-16 | \$2,943,317 | 52.7 | \$0 | \$2,943,317 | \$0 | \$0 |
|-------------------------------|-------------|------|-----|-------------|-----|-----|

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Colorado Bureau of Investigation

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | HUTF | Reappropriated Funds | Federal Funds |
|---|-------------|-----|--------------|------------|------|----------------------|---------------|
| (A) Administration, Personal Services | | | | | | | |
| FY 2012-13 Actual | | | | | | | |
| FY 2012-13 Long Bill, H.B. 12-1335 | \$355,778 | 4.0 | \$287,276 | \$68,502 | \$0 | \$0 | \$0 |
| Final FY 2012-13 Appropriation | \$355,778 | 4.0 | \$287,276 | \$68,502 | \$0 | \$0 | \$0 |
| FY13 Allocated POTS | \$49,084 | 0.0 | \$40,926 | \$8,158 | \$0 | \$0 | \$0 |
| FY12 Total Available Spending Authority | \$404,862 | 4.0 | \$328,202 | \$76,660 | \$0 | \$0 | \$0 |
| FY13 Expenditures | \$391,391 | 4.0 | \$328,201 | \$63,190 | \$0 | \$0 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$13,471 | 0.0 | \$1 | \$13,470 | \$0 | \$0 | \$0 |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$355,778 | 4.0 | \$287,276 | \$68,502 | \$0 | \$0 | \$0 |
| Final FY 2013-14 Appropriation | \$355,778 | 4.0 | \$287,276 | \$68,502 | \$0 | \$0 | \$0 |
| FY14 Allocated POTS | \$82,429 | 0.0 | \$65,727 | \$16,702 | \$0 | \$0 | \$0 |
| FY13 Total Available Spending Authority | \$438,207 | 4.0 | \$353,003 | \$85,204 | \$0 | \$0 | \$0 |
| FY14 Expenditures | \$424,444 | 4.0 | \$353,002 | \$71,442 | \$0 | \$0 | \$0 |
| FY 2013-14 Reversion \ (Overexpenditure) | \$13,763 | 0.0 | \$1 | \$13,762 | \$0 | \$0 | \$0 |
| (A) Administration, Operating Expenses | | | | | | | |
| FY 2012-13 Actual | | | | | | | |
| FY 2012-13 Long Bill, H.B. 12-1335 | \$24,706 | 0.0 | \$13,729 | \$10,977 | \$0 | \$0 | \$0 |
| Final FY 2012-13 Appropriation | \$24,706 | 0.0 | \$13,729 | \$10,977 | \$0 | \$0 | \$0 |
| FY12 Total Available Spending Authority | \$24,706 | 0.0 | \$13,729 | \$10,977 | \$0 | \$0 | \$0 |
| FY13 Expenditures | \$24,675 | 0.0 | \$13,729 | \$10,946 | \$0 | \$0 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$31 | 0.0 | \$0 | \$31 | \$0 | \$0 | \$0 |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$24,706 | 0.0 | \$13,729 | \$10,977 | \$0 | \$0 | \$0 |
| Final FY 2013-14 Appropriation | \$24,706 | 0.0 | \$13,729 | \$10,977 | \$0 | \$0 | \$0 |
| FY13 Total Available Spending Authority | \$24,706 | 0.0 | \$13,729 | \$10,977 | \$0 | \$0 | \$0 |
| FY14 Expenditures | \$24,706 | 0.0 | \$13,729 | \$10,977 | \$0 | \$0 | \$0 |
| FY 2013-14 Reversion \ (Overexpenditure) | (\$0) | 0.0 | \$0 | (\$0) | \$0 | \$0 | \$0 |

DEPARTMENT OF PUBLIC SAFETY FY 2015-16

Schedule 3

Colorado Bureau of Investigation

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | HUTF | Reappropriated Funds | Federal Funds |
|---|----------------------|--------------|------------------|-------------------|------------|----------------------|----------------------|
| (A) Administration, Vehicle Lease Payments | | | | | | | |
| FY 2012-13 Actual | | | | | | | |
| FY 2012-13 Long Bill, H.B. 12-1335 | \$290,708 | 0.0 | \$262,230 | \$12,165 | \$0 | \$15,155 | \$1,158 |
| Final FY 2012-13 Appropriation | \$290,708 | 0.0 | \$262,230 | \$12,165 | \$0 | \$15,155 | \$1,158 |
| FY12 Total Available Spending Authority | \$290,708 | 0.0 | \$262,230 | \$12,165 | \$0 | \$15,155 | \$1,158 |
| FY13 Expenditures | \$212,117 | 0.0 | \$192,021 | \$5,402 | \$0 | \$14,694 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$78,591 | 0.0 | \$70,209 | \$6,763 | \$0 | \$461 | \$1,158 |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$269,849 | 0.0 | \$248,295 | \$6,538 | \$0 | \$12,350 | \$2,666 |
| Supplemental Appropriation H.B. 14-1245 | \$133,285 | 0.0 | \$127,730 | \$974 | \$0 | \$3,501 | \$1,080 |
| Final FY 2013-14 Appropriation | \$403,134 | 0.0 | \$376,025 | \$7,512 | \$0 | \$15,851 | \$3,746 |
| FY13 Total Available Spending Authority | \$403,134 | 0.0 | \$376,025 | \$7,512 | \$0 | \$15,851 | \$3,746 |
| FY14 Expenditures | \$262,945 | 0.0 | \$243,948 | \$3,745 | \$0 | \$15,252 | \$0 |
| FY 2013-14 Reversion \ (Overexpenditure) | \$140,189 | 0.0 | \$132,077 | \$3,767 | \$0 | \$599 | \$3,746 |
| (A) Administration, Federal Grants | | | | | | | |
| FY 2012-13 Actual | | | | | | | |
| FY 2012-13 Long Bill, H.B. 12-1335 | \$829,795 | 3.0 | \$0 | \$0 | \$0 | \$0 | \$829,795 |
| Final FY 2012-13 Appropriation | \$829,795 | 3.0 | \$0 | \$0 | \$0 | \$0 | \$829,795 |
| FY12 Total Available Spending Authority | \$829,795 | 3.0 | \$0 | \$0 | \$0 | \$0 | \$829,795 |
| FY13 Expenditures | \$1,903,564 | 11.1 | \$0 | \$0 | \$0 | \$0 | \$1,903,564 |
| FY 2012-13 Reversion \ (Overexpenditure) | (\$1,073,769) | (8.1) | \$0 | \$0 | \$0 | \$0 | (\$1,073,769) |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$829,795 | 3.0 | \$0 | \$0 | \$0 | \$0 | \$829,795 |
| Final FY 2013-14 Appropriation | \$829,795 | 3.0 | \$0 | \$0 | \$0 | \$0 | \$829,795 |
| FY14 Allocated POTS | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FY13 Total Available Spending Authority | \$829,795 | 3.0 | \$0 | \$0 | \$0 | \$0 | \$829,795 |
| FY14 Expenditures | \$2,776,231 | 9.1 | \$0 | \$0 | \$0 | \$0 | \$2,776,231 |
| FY 2013-14 Reversion \ (Overexpenditure) | (\$1,946,436) | (6.1) | \$0 | \$0 | \$0 | \$0 | (\$1,946,436) |
| (A) Administration, Indirect Cost Assessment | | | | | | | |
| FY 2012-13 Actual | | | | | | | |
| FY 2012-13 Long Bill, H.B. 12-1335 | \$405,057 | 0.0 | \$0 | \$280,506 | \$0 | \$104,993 | \$19,558 |
| Final FY 2012-13 Appropriation | \$405,057 | 0.0 | \$0 | \$280,506 | \$0 | \$104,993 | \$19,558 |
| FY12 Total Available Spending Authority | \$405,057 | 0.0 | \$0 | \$280,506 | \$0 | \$104,993 | \$19,558 |
| FY13 Expenditures | \$494,112 | 0.0 | \$0 | \$234,522 | \$0 | \$86,989 | \$172,601 |
| FY 2012-13 Reversion \ (Overexpenditure) | (\$89,055) | 0.0 | \$0 | \$45,984 | \$0 | \$18,004 | (\$153,043) |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$298,621 | 0.0 | \$0 | \$210,023 | \$0 | \$75,126 | \$13,472 |
| Final FY 2013-14 Appropriation | \$298,621 | 0.0 | \$0 | \$210,023 | \$0 | \$75,126 | \$13,472 |
| FY13 Total Available Spending Authority | \$298,621 | 0.0 | \$0 | \$210,023 | \$0 | \$75,126 | \$13,472 |
| FY14 Expenditures | \$447,196 | 0.0 | \$0 | \$231,284 | \$0 | \$53,772 | \$162,140 |
| FY 2013-14 Reversion \ (Overexpenditure) | (\$148,575) | 0.0 | \$0 | (\$21,261) | \$0 | \$21,354 | (\$148,668) |

Colorado Bureau of Investigation

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | HUTF | Reappropriated Funds | Federal Funds |
|--|------------------|------------|-----------------|------------------|------------|----------------------|---------------|
| (B) Colorado Grime Information Center (CGIC) (1) CGIC Program Support, Personal Services | | | | | | | |
| FY 2012-13 Actual | | | | | | | |
| FY 2012-13 Long Bill, H.B. 12-1335 | \$962,484 | 17.0 | \$844,647 | \$117,837 | \$0 | \$0 | \$0 |
| Final FY 2012-13 Appropriation | \$962,484 | 17.0 | \$844,647 | \$117,837 | \$0 | \$0 | \$0 |
| FY13 Allocated POTS | \$52,347 | 0.0 | \$52,347 | \$0 | \$0 | \$0 | \$0 |
| FY12 Total Available Spending Authority | \$1,014,831 | 17.0 | \$896,994 | \$117,837 | \$0 | \$0 | \$0 |
| FY13 Expenditures | \$858,324 | 12.7 | \$857,650 | \$674 | \$0 | \$0 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$156,507 | 4.3 | \$39,344 | \$117,163 | \$0 | \$0 | \$0 |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$962,484 | 17.0 | \$844,647 | \$117,837 | \$0 | \$0 | \$0 |
| Final FY 2013-14 Appropriation | \$962,484 | 17.0 | \$844,647 | \$117,837 | \$0 | \$0 | \$0 |
| FY14 Allocated POTS | \$136,553 | 0.0 | \$136,553 | \$0 | \$0 | \$0 | \$0 |
| FY13 Total Available Spending Authority | \$1,099,037 | 17.0 | \$981,200 | \$117,837 | \$0 | \$0 | \$0 |
| FY14 Expenditures | \$962,876 | 13.3 | \$962,876 | \$0 | \$0 | \$0 | \$0 |
| FY 2013-14 Reversion \ (Overexpenditure) | \$136,161 | 3.7 | \$18,324 | \$117,837 | \$0 | \$0 | \$0 |
| (B) Colorado Grime Information Center (CGIC) (1) CGIC Program Support, Operating Expenses | | | | | | | |
| FY 2012-13 Actual | | | | | | | |
| FY 2012-13 Long Bill, H.B. 12-1335 | \$194,189 | 0.0 | \$121,859 | \$52,397 | \$0 | \$19,933 | \$0 |
| Final FY 2012-13 Appropriation | \$194,189 | 0.0 | \$121,859 | \$52,397 | \$0 | \$19,933 | \$0 |
| FY12 Total Available Spending Authority | \$194,189 | 0.0 | \$121,859 | \$52,397 | \$0 | \$19,933 | \$0 |
| FY13 Expenditures | \$149,693 | 0.0 | \$121,859 | \$27,834 | \$0 | \$0 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$44,496 | 0.0 | \$0 | \$24,563 | \$0 | \$19,933 | \$0 |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$194,189 | 0.0 | \$121,859 | \$52,397 | \$0 | \$19,933 | \$0 |
| Final FY 2013-14 Appropriation | \$194,189 | 0.0 | \$121,859 | \$52,397 | \$0 | \$19,933 | \$0 |
| FY13 Total Available Spending Authority | \$194,189 | 0.0 | \$121,859 | \$52,397 | \$0 | \$19,933 | \$0 |
| FY14 Expenditures | \$125,004 | 0.0 | \$117,297 | \$7,707 | \$0 | \$0 | \$0 |
| FY 2013-14 Reversion \ (Overexpenditure) | \$69,185 | 0.0 | \$4,562 | \$44,690 | \$0 | \$19,933 | \$0 |

Colorado Bureau of Investigation

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | HUTF | Reappropriated Funds | Federal Funds |
|--|--------------------|-------------|--------------------|--------------------|------------|----------------------|---------------|
| (B) Colorado Crime Information Center (CCIC) (2) Identification, Personal Services | | | | | | | |
| FY 2012-13 Actual | | | | | | | |
| FY 2012-13 Long Bill, H.B. 12-1335 | \$3,195,919 | 53.6 | \$1,155,085 | \$1,793,276 | \$0 | \$247,558 | \$0 |
| HB 12-1110, Regulation of Appraisal Management Companies | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| HB 12-1246, Reverse Payday Shift State Employees Paid Bi-weekly | \$2,500 | 0.0 | \$2,500 | \$0 | \$0 | \$0 | \$0 |
| Long Bill Add-on, SB 13-230 | \$5,600 | 0.0 | \$0 | \$5,600 | \$0 | \$0 | \$0 |
| Final FY 2012-13 Appropriation | \$3,204,019 | 53.6 | \$1,157,585 | \$1,798,876 | \$0 | \$247,558 | \$0 |
| FY13 Allocated POTS | \$474,569 | 0.0 | \$188,679 | \$278,815 | \$0 | \$7,075 | \$0 |
| FY12 Total Available Spending Authority | \$3,678,588 | 53.6 | \$1,346,264 | \$2,077,691 | \$0 | \$254,633 | \$0 |
| FY13 Expenditures | \$3,595,902 | 50.1 | \$1,322,958 | \$2,024,794 | \$0 | \$248,150 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$82,686 | 3.5 | \$23,306 | \$52,897 | \$0 | \$6,483 | \$0 |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$3,201,519 | 53.6 | \$1,155,085 | \$1,798,876 | \$0 | \$247,558 | \$0 |
| SB 13-123, Reintegration Opportunities | \$167,943 | 3.0 | \$15,000 | \$152,943 | \$0 | \$0 | \$0 |
| HB 13-1317, Implementation Amendment 64 Marj. Recommendation | \$34,387 | 0.7 | \$0 | \$34,387 | \$0 | \$0 | \$0 |
| Final FY 2013-14 Appropriation | \$3,403,849 | 57.3 | \$1,170,085 | \$1,986,206 | \$0 | \$247,558 | \$0 |
| FY14 Allocated POTS | \$664,448 | 0.0 | \$244,357 | \$420,091 | \$0 | \$0 | \$0 |
| FY13 Total Available Spending Authority | \$4,068,297 | 57.3 | \$1,414,442 | \$2,406,297 | \$0 | \$247,558 | \$0 |
| FY14 Expenditures | \$3,645,566 | 51.1 | \$1,414,442 | \$2,061,956 | \$0 | \$169,168 | \$0 |
| FY 2013-14 Reversion \ (Overexpenditure) | \$422,731 | 6.2 | \$0 | \$344,341 | \$0 | \$78,390 | \$0 |
| (B) Colorado Crime Information Center (CCIC) (2) Identification, Operating Expenses | | | | | | | |
| FY 2012-13 Actual | | | | | | | |
| FY 2012-13 Long Bill, H.B. 12-1335 | \$5,198,999 | 0.0 | \$244,510 | \$2,485,124 | \$0 | \$2,469,365 | \$0 |
| Long Bill Add-on, SB 13-230 | \$18,100 | 0.0 | \$0 | \$18,100 | \$0 | \$0 | \$0 |
| Final FY 2012-13 Appropriation | \$5,217,099 | 0.0 | \$244,510 | \$2,503,224 | \$0 | \$2,469,365 | \$0 |
| FY12 Total Available Spending Authority | \$5,217,099 | 0.0 | \$244,510 | \$2,503,224 | \$0 | \$2,469,365 | \$0 |
| FY13 Expenditures | \$3,622,577 | 0.0 | \$244,510 | \$2,503,224 | \$0 | \$874,843 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$1,594,522 | 0.0 | \$0 | \$0 | \$0 | \$1,594,522 | \$0 |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$5,217,099 | 0.0 | \$244,510 | \$2,503,224 | \$0 | \$2,469,365 | \$0 |
| SB 13-123, Reintegration Opportunities | \$16,959 | 0.0 | \$0 | \$16,959 | \$0 | \$0 | \$0 |
| HB 13-1317, Implementation Amendment 64 Marj. Recommendation | \$121,373 | 0.0 | \$0 | \$121,373 | \$0 | \$0 | \$0 |
| Final FY 2013-14 Appropriation | \$5,355,431 | 0.0 | \$244,510 | \$2,641,556 | \$0 | \$2,469,365 | \$0 |
| FY13 Total Available Spending Authority | \$5,355,431 | 0.0 | \$244,510 | \$2,641,556 | \$0 | \$2,469,365 | \$0 |
| FY14 Expenditures | \$3,070,540 | 0.0 | \$202,481 | \$2,267,112 | \$0 | \$600,948 | \$0 |
| FY 2013-14 Reversion \ (Overexpenditure) | \$2,284,891 | 0.0 | \$42,029 | \$374,444 | \$0 | \$1,868,417 | \$0 |

DEPARTMENT OF PUBLIC SAFETY FY 2015-16

Schedule 3

Colorado Bureau of Investigation

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | HUTF | Reappropriated Funds | Federal Funds |
|--|------------------|------------|-----------------|------------------|------------|----------------------|---------------|
| (B) Colorado Grime Information Center (CGIC) (2) Identification, Lease/Lease Purchase Equipment | | | | | | | |
| FY 2012-13 Actual | | | | | | | |
| FY 2012-13 Long Bill, H.B. 12-1335 | \$591,235 | 0.0 | \$0 | \$378,392 | \$0 | \$212,843 | \$0 |
| Final FY 2012-13 Appropriation | \$591,235 | 0.0 | \$0 | \$378,392 | \$0 | \$212,843 | \$0 |
| FY12 Total Available Spending Authority | \$591,235 | 0.0 | \$0 | \$378,392 | \$0 | \$212,843 | \$0 |
| FY13 Expenditures | \$406,900 | 0.0 | \$0 | \$260,417 | \$0 | \$146,483 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$184,335 | 0.0 | \$0 | \$117,975 | \$0 | \$66,360 | \$0 |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$591,235 | 0.0 | \$0 | \$378,392 | \$0 | \$212,843 | \$0 |
| Final FY 2013-14 Appropriation | \$591,235 | 0.0 | \$0 | \$378,392 | \$0 | \$212,843 | \$0 |
| FY13 Total Available Spending Authority | \$591,235 | 0.0 | \$0 | \$378,392 | \$0 | \$212,843 | \$0 |
| FY14 Expenditures | \$16,650 | 0.0 | \$0 | \$16,650 | \$0 | \$0 | \$0 |
| FY 2013-14 Reversion \ (Overexpenditure) | \$574,585 | 0.0 | \$0 | \$361,742 | \$0 | \$212,843 | \$0 |
| (B) Colorado Grime Information Center (CGIC) (3) Information Technology | | | | | | | |
| FY 2012-13 Actual | | | | | | | |
| FY 2012-13 Long Bill, H.B. 12-1335 | \$1,709,060 | 0.0 | \$840,873 | \$758,587 | \$0 | \$109,600 | \$0 |
| Final FY 2012-13 Appropriation | \$1,709,060 | 0.0 | \$840,873 | \$758,587 | \$0 | \$109,600 | \$0 |
| FY12 Total Available Spending Authority | \$1,709,060 | 0.0 | \$840,873 | \$758,587 | \$0 | \$109,600 | \$0 |
| FY13 Expenditures | \$1,490,944 | 0.0 | \$818,456 | \$621,889 | \$0 | \$50,600 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$218,116 | 0.0 | \$22,417 | \$136,699 | \$0 | \$59,000 | \$0 |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$1,665,697 | 0.0 | \$844,310 | \$758,587 | \$0 | \$62,800 | \$0 |
| HB 13-1229, Background Checks for Gun Transfers | \$80,000 | 0.0 | \$0 | \$80,000 | \$0 | \$0 | \$0 |
| Final FY 2013-14 Appropriation | \$1,745,697 | 0.0 | \$844,310 | \$838,587 | \$0 | \$62,800 | \$0 |
| FY13 Total Available Spending Authority | \$1,745,697 | 0.0 | \$844,310 | \$838,587 | \$0 | \$62,800 | \$0 |
| FY14 Expenditures | \$1,533,675 | 0.0 | \$840,426 | \$638,449 | \$0 | \$54,800 | \$0 |
| FY 2013-14 Reversion \ (Overexpenditure) | \$212,022 | 0.0 | \$3,884 | \$200,138 | \$0 | \$8,000 | \$0 |

Colorado Bureau of Investigation

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | HUTF | Reappropriated Funds | Federal Funds |
|--|---------------------|--------------|--------------------|--------------------|------------|----------------------|---------------|
| (C) Laboratory and Investigative Services, Personal Services | | | | | | | |
| FY 2012-13 Actual | | | | | | | |
| FY 2012-13 Long Bill, H.B. 12-1335 | \$8,285,561 | 103.6 | \$7,484,631 | \$168,407 | \$0 | \$632,523 | \$0 |
| HB 12-1246, Reverse Payday Shift State Employees Paid Bi-weekly | \$9,000 | 0.0 | \$9,000 | \$0 | \$0 | \$0 | \$0 |
| Final FY 2012-13 Appropriation | \$8,294,561 | 103.6 | \$7,493,631 | \$168,407 | \$0 | \$632,523 | \$0 |
| FY13 Allocated POTS | \$1,017,854 | 0.0 | \$903,136 | \$39,136 | \$0 | \$75,582 | \$0 |
| FY12 Total Available Spending Authority | \$9,312,415 | 103.6 | \$8,396,767 | \$207,543 | \$0 | \$708,105 | \$0 |
| FY13 Expenditures | \$9,177,874 | 94.5 | \$8,316,548 | \$230,981 | \$0 | \$630,345 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$134,541 | 9.1 | \$80,219 | (\$23,438) | \$0 | \$77,760 | \$0 |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$8,285,561 | 103.6 | \$7,484,631 | \$168,407 | \$0 | \$632,523 | \$0 |
| Supplemental Appropriation H.B. 14-1245 | \$76,713 | 1.0 | \$76,713 | \$0 | \$0 | \$0 | \$0 |
| HB 14-1170, Lease Purchase Authority for CBI Pueblo Lab | \$37,500 | 0.0 | \$37,500 | \$0 | \$0 | \$0 | \$0 |
| Final FY 2013-14 Appropriation | \$8,399,774 | 104.6 | \$7,598,844 | \$168,407 | \$0 | \$632,523 | \$0 |
| FY14 Allocated POTS | \$1,454,331 | 0.0 | \$1,251,127 | \$87,116 | \$0 | \$116,088 | \$0 |
| FY13 Total Available Spending Authority | \$9,854,105 | 104.6 | \$8,849,971 | \$255,523 | \$0 | \$748,611 | \$0 |
| FY14 Expenditures | \$9,587,784 | 95.4 | \$8,777,325 | \$212,779 | \$0 | \$597,681 | \$0 |
| FY 2013-14 Reversion \ (Overexpenditure) | \$266,321 | 9.2 | \$72,646 | \$42,744 | \$0 | \$150,930 | \$0 |
| (C) Laboratory and Investigative Services, Operating Expenses | | | | | | | |
| FY 2012-13 Actual | | | | | | | |
| FY 2012-13 Long Bill, H.B. 12-1335 | \$4,220,691 | 0.0 | \$2,368,532 | \$1,726,857 | \$0 | \$125,302 | \$0 |
| Final FY 2012-13 Appropriation | \$4,220,691 | 0.0 | \$2,368,532 | \$1,726,857 | \$0 | \$125,302 | \$0 |
| FY12 Total Available Spending Authority | \$4,220,691 | 0.0 | \$2,368,532 | \$1,726,857 | \$0 | \$125,302 | \$0 |
| FY13 Expenditures | \$3,848,747 | 0.0 | \$2,368,532 | \$1,366,750 | \$0 | \$113,465 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$371,944 | 0.0 | \$0 | \$360,107 | \$0 | \$11,837 | \$0 |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$4,220,691 | 0.0 | \$2,368,532 | \$1,726,857 | \$0 | \$125,302 | \$0 |
| HB 13-1020, Testing Evidence of Sexual Assault | \$6,351,002 | 0.0 | \$6,351,002 | \$0 | \$0 | \$0 | \$0 |
| Supplemental Appropriation H.B. 14-1245 | \$878,177 | 0.0 | \$878,177 | \$0 | \$0 | \$0 | \$0 |
| Final FY 2013-14 Appropriation | \$11,449,870 | 0.0 | \$9,597,711 | \$1,726,857 | \$0 | \$125,302 | \$0 |
| FY13 Total Available Spending Authority | \$11,449,870 | 0.0 | \$9,597,711 | \$1,726,857 | \$0 | \$125,302 | \$0 |
| FY14 Expenditures | \$4,201,320 | 0.0 | \$3,232,968 | \$861,398 | \$0 | \$106,954 | \$0 |
| FY 2013-14 Reversion \ (Overexpenditure) | \$7,248,550 | 0.0 | \$6,364,743 | \$865,459 | \$0 | \$18,348 | \$0 |

DEPARTMENT OF PUBLIC SAFETY FY 2015-16

Schedule 3

Colorado Bureau of Investigation

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | HUTF | Reappropriated Funds | Federal Funds |
|--|------------------|------------|------------------|------------------|------------|----------------------|---------------|
| (C) Laboratory and Investigative Services, Complex Financial Fraud Unit | | | | | | | |
| FY 2012-13 Actual | | | | | | | |
| FY 2012-13 Long Bill, H.B. 12-1335 | \$642,992 | 7.0 | \$0 | \$642,992 | \$0 | \$0 | \$0 |
| Final FY 2012-13 Appropriation | \$642,992 | 7.0 | \$0 | \$642,992 | \$0 | \$0 | \$0 |
| FY12 Total Available Spending Authority | \$642,992 | 7.0 | \$0 | \$642,992 | \$0 | \$0 | \$0 |
| FY13 Expenditures | \$289,520 | 2.9 | \$0 | \$289,520 | \$0 | \$0 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$353,472 | 4.1 | \$0 | \$353,472 | \$0 | \$0 | \$0 |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$642,992 | 7.0 | \$0 | \$642,992 | \$0 | \$0 | \$0 |
| Final FY 2013-14 Appropriation | \$642,992 | 7.0 | \$0 | \$642,992 | \$0 | \$0 | \$0 |
| FY14 Allocated POTS | \$26,345 | 0.0 | \$0 | \$26,345 | \$0 | \$0 | \$0 |
| FY13 Total Available Spending Authority | \$669,337 | 7.0 | \$0 | \$669,337 | \$0 | \$0 | \$0 |
| FY14 Expenditures | \$281,429 | 2.5 | \$0 | \$281,429 | \$0 | \$0 | \$0 |
| FY 2013-14 Reversion \ (Overexpenditure) | \$387,908 | 4.5 | \$0 | \$387,908 | \$0 | \$0 | \$0 |
| (C) Laboratory and Investigative Services, Lease/Lease Purchase Equipment | | | | | | | |
| FY 2012-13 Actual | | | | | | | |
| FY 2012-13 Long Bill, H.B. 12-1335 | \$439,196 | 0.0 | \$439,196 | \$0 | \$0 | \$0 | \$0 |
| Final FY 2012-13 Appropriation | \$439,196 | 0.0 | \$439,196 | \$0 | \$0 | \$0 | \$0 |
| FY12 Total Available Spending Authority | \$439,196 | 0.0 | \$439,196 | \$0 | \$0 | \$0 | \$0 |
| FY13 Expenditures | \$439,196 | 0.0 | \$439,196 | \$0 | \$0 | \$0 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$439,196 | 0.0 | \$439,196 | \$0 | \$0 | \$0 | \$0 |
| Final FY 2013-14 Appropriation | \$439,196 | 0.0 | \$439,196 | \$0 | \$0 | \$0 | \$0 |
| FY13 Total Available Spending Authority | \$439,196 | 0.0 | \$439,196 | \$0 | \$0 | \$0 | \$0 |
| FY14 Expenditures | \$208,332 | 0.0 | \$208,332 | \$0 | \$0 | \$0 | \$0 |
| FY 2013-14 Reversion \ (Overexpenditure) | \$230,864 | 0.0 | \$230,864 | \$0 | \$0 | \$0 | \$0 |

DEPARTMENT OF PUBLIC SAFETY FY 2015-16

Schedule 3

Colorado Bureau of Investigation

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | HUTF | Reappropriated Funds | Federal Funds |
|--|--------------------|-------------|--------------------|--------------------|------------|----------------------|---------------|
| (D) State Point of Contact-National Instant Criminal Background Check Program, Personal Services | | | | | | | |
| FY 2012-13 Actual | | | | | | | |
| FY 2012-13 Long Bill, H.B. 12-1335 | \$1,312,023 | 26.4 | \$1,086,212 | \$225,811 | \$0 | \$0 | \$0 |
| Special Bill, HB 13-1229 | \$172,454 | 4.0 | \$172,454 | \$0 | \$0 | \$0 | \$0 |
| HB 12-1246, Reverse Payday Shift State Employees Paid Bi-Weekly | \$3,973 | 0.0 | \$3,973 | \$0 | \$0 | \$0 | \$0 |
| Final FY 2012-13 Appropriation | \$1,488,450 | 30.4 | \$1,262,639 | \$225,811 | \$0 | \$0 | \$0 |
| FY13 Allocated POTS | \$239,809 | 0.0 | \$217,675 | \$22,134 | \$0 | \$0 | \$0 |
| FY12 Total Available Spending Authority | \$1,728,259 | 30.4 | \$1,480,314 | \$247,945 | \$0 | \$0 | \$0 |
| FY13 Expenditures | \$1,587,977 | 24.8 | \$1,372,334 | \$215,643 | \$0 | \$0 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$140,282 | 5.6 | \$107,980 | \$32,302 | \$0 | \$0 | \$0 |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$1,312,023 | 26.4 | \$1,086,212 | \$225,811 | \$0 | \$0 | \$0 |
| HB 13-1228, Payment for Background Checks | \$0 | 0.0 | (\$724,141) | \$724,141 | \$0 | \$0 | \$0 |
| HB 13-1229, Background Checks for Gun Transfers | \$989,072 | 24.7 | \$0 | \$989,072 | \$0 | \$0 | \$0 |
| Final FY 2013-14 Appropriation | \$2,301,095 | 51.1 | \$362,071 | \$1,939,024 | \$0 | \$0 | \$0 |
| FY14 Allocated POTS | \$519,150 | 0.0 | \$113,176 | \$405,974 | \$0 | \$0 | \$0 |
| FY13 Total Available Spending Authority | \$2,820,245 | 51.1 | \$475,247 | \$2,344,998 | \$0 | \$0 | \$0 |
| FY14 Expenditures | \$2,388,795 | 39.1 | \$327,165 | \$2,061,630 | \$0 | \$0 | \$0 |
| FY 2013-14 Reversion \ (Overexpenditure) | \$431,450 | 12.0 | \$148,082 | \$283,368 | \$0 | \$0 | \$0 |
| (D) State Point of Contact-National Instant Criminal Background Check Program, Operating Expenses | | | | | | | |
| FY 2012-13 Actual | | | | | | | |
| FY 2012-13 Long Bill, H.B. 12-1335 | \$361,248 | 0.0 | \$300,744 | \$60,504 | \$0 | \$0 | \$0 |
| Special Bill, HB 13-1229 | \$121,533 | 0.0 | \$121,533 | \$0 | \$0 | \$0 | \$0 |
| Final FY 2012-13 Appropriation | \$482,781 | 0.0 | \$422,277 | \$60,504 | \$0 | \$0 | \$0 |
| FY12 Total Available Spending Authority | \$482,781 | 0.0 | \$422,277 | \$60,504 | \$0 | \$0 | \$0 |
| FY13 Expenditures | \$422,422 | 0.0 | \$402,133 | \$20,290 | \$0 | \$0 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$60,359 | 0.0 | \$20,145 | \$40,214 | \$0 | \$0 | \$0 |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$361,248 | 0.0 | \$300,744 | \$60,504 | \$0 | \$0 | \$0 |
| HB 13-1228, Payment for Background Checks | \$0 | 0.0 | (\$200,496) | \$200,496 | \$0 | \$0 | \$0 |
| HB 13-1229, Background Checks for Gun Transfers | \$22,054 | 0.0 | \$0 | \$22,054 | \$0 | \$0 | \$0 |
| Supplemental Appropriation H.B. 14-1245 | \$4,567 | 0.0 | \$0 | \$4,567 | \$0 | \$0 | \$0 |
| Final FY 2013-14 Appropriation | \$387,869 | 0.0 | \$100,248 | \$287,621 | \$0 | \$0 | \$0 |
| FY13 Total Available Spending Authority | \$387,869 | 0.0 | \$100,248 | \$287,621 | \$0 | \$0 | \$0 |
| FY14 Expenditures | \$368,354 | 0.0 | \$93,785 | \$274,569 | \$0 | \$0 | \$0 |
| FY 2013-14 Reversion \ (Overexpenditure) | \$19,515 | 0.0 | \$6,463 | \$13,052 | \$0 | \$0 | \$0 |

Colorado Bureau of Investigation

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | HUTF | Reappropriated Funds | Federal Funds |
|---|---------------------|--------------|---------------------|---------------------|------------|----------------------|----------------------|
| Division Total | | | | | | | |
| FY 2012-13 Actual | | | | | | | |
| FY 2012-13 Long Bill, H.B. 12-1335 | \$29,019,641 | 214.6 | \$15,449,524 | \$8,782,334 | \$0 | \$3,937,272 | \$850,511 |
| Long Bill Add-on, SB 13-230 | \$23,700 | 0.0 | \$0 | \$23,700 | \$0 | \$0 | \$0 |
| Special Bill, HB 13-1229 | \$293,987 | 4.0 | \$293,987 | \$0 | \$0 | \$0 | \$0 |
| HB 12-1246, Reverse Payday Shift State Employees Paid Bi-Weekly | \$15,473 | 0.0 | \$15,473 | \$0 | \$0 | \$0 | \$0 |
| Supplemental Appropriation SB 13-101 | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Final FY 2012-13 Appropriation | \$29,352,801 | 218.6 | \$15,758,984 | \$8,806,034 | \$0 | \$3,937,272 | \$850,511 |
| FY13 Allocated POTS | \$1,833,663 | 0.0 | \$1,402,763 | \$348,243 | \$0 | \$82,657 | \$0 |
| FY12 Total Available Spending Authority | \$31,186,464 | 218.6 | \$17,161,747 | \$9,154,277 | \$0 | \$4,019,929 | \$850,511 |
| FY13 Expenditures | \$28,915,935 | 200.1 | \$16,798,127 | \$7,876,074 | \$0 | \$2,165,570 | \$2,076,164 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$92,093 | 18.5 | \$70,209 | \$20,264 | \$0 | \$461 | \$1,158 |
| FY 2013-14 Actual | | | | | | | |
| FY 2013-14 Long Bill, S.B. 13-230 | \$28,872,683 | 214.6 | \$15,439,026 | \$8,729,924 | \$0 | \$3,857,800 | \$845,933 |
| SB 13-123, Reintegration Opportunities | \$184,902 | 3.0 | \$15,000 | \$169,902 | \$0 | \$0 | \$0 |
| HB 13-1317, Implementation Amendment 64 Marj. Recommendation | \$155,760 | 0.7 | \$0 | \$155,760 | \$0 | \$0 | \$0 |
| HB 13-1020, Testing Evidence of Sexual Assault | \$6,351,002 | 0.0 | \$6,351,002 | \$0 | \$0 | \$0 | \$0 |
| HB 14-1170, Lease Purchase Authority for CBI Pueblo Lab | \$37,500 | 0.0 | \$37,500 | \$0 | \$0 | \$0 | \$0 |
| HB 13-1228, Payment for Background Checks | \$0 | 0.0 | (\$924,637) | \$924,637 | \$0 | \$0 | \$0 |
| HB 13-1229, Background Checks for Gun Transfers | \$1,091,126 | 24.7 | \$0 | \$1,091,126 | \$0 | \$0 | \$0 |
| Supplemental Appropriation H.B. 14-1245 | \$1,092,742 | 1.0 | \$1,082,620 | \$5,541 | \$0 | \$3,501 | \$1,080 |
| Final FY 2013-14 Appropriation | \$37,785,715 | 244.0 | \$22,000,511 | \$11,076,890 | \$0 | \$3,861,301 | \$847,013 |
| FY14 Allocated POTS | \$2,883,256 | 0.0 | \$1,810,940 | \$956,228 | \$0 | \$116,088 | \$0 |
| FY13 Total Available Spending Authority | \$40,668,971 | 244.0 | \$23,811,451 | \$12,033,118 | \$0 | \$3,977,389 | \$847,013 |
| FY14 Expenditures | \$30,325,849 | 214.5 | \$16,787,776 | \$9,001,127 | \$0 | \$1,598,574 | \$2,938,372 |
| FY 2013-14 Reversion \ (Overexpenditure) | \$10,343,122 | 29.5 | \$7,023,675 | \$3,031,991 | \$0 | \$2,378,815 | (\$2,091,359) |

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