

Department of Public Safety

FY 2016-17

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 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,679,935	32.2	\$0	\$0	\$2,679,935	\$0
FY 2014-15 Final Appropriation	\$2,679,935	32.2	\$0	\$0	\$2,679,935	\$0
FY 2014-15 Total Compensation Transfers	\$532,959	0.0	\$532,959	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$3,212,894	32.2	\$532,959	\$0	\$2,679,935	\$0
FY 2014-15 Actual Expenditures	\$3,004,020	26.5	\$532,959	\$0	\$2,471,061	\$0
FY 2014-15 Reversion (Overexpenditure)	\$208,874	5.7	\$0	\$0	\$208,874	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,769,650	32.2	\$0	\$0	\$2,769,650	\$0
FY 2015-16 Initial Appropriation	\$2,769,650	32.2	\$0	\$0	\$2,769,650	\$0
FY 2015-16 Personal Services Allocation	\$2,769,650	32.2	\$0	\$0	\$2,769,650	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$2,769,650	32.2	\$0	\$0	\$2,769,650	\$0
TA-01 Annualization of FY 2015-16 Salary Survey	\$64,772	0.0	\$64,772	\$0	\$0	\$0
TA-02 Annualization of FY 2015-16 Merit Pay	\$33,200	0.0	\$33,200	\$0	\$0	\$0
TA-24 Indirect Cost Adjustment	\$0	0.0	(\$97,972)	\$0	\$97,972	\$0
FY 2016-17 Base Request	\$2,867,622	32.2	\$0	\$0	\$2,867,622	\$0
R-01 Realignment of Executive Director's Office	\$5,509,853	73.0	\$950,102	\$865,818	\$3,366,987	\$326,946
FY 2016-17 Governor's Budget Request	\$8,377,475	105.2	\$950,102	\$865,818	\$6,234,609	\$326,946
FY 2016-17 Personal Services Allocation	\$8,377,475	105.2	\$950,102	\$865,818	\$6,234,609	\$326,946

Health, Life, and Dental

FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$12,313,059	0.0	\$2,593,932	\$8,882,692	\$448,437	\$387,998
FY 2014-15 Final Appropriation	\$12,313,059	0.0	\$2,593,932	\$8,882,692	\$448,437	\$387,998
FY 2014-15 State Controller Information Only - Restriction	(\$387,998)	0.0	\$0	\$0	\$0	(\$387,998)
FY 2014-15 Total Compensation Transfers	(\$11,865,389)	0.0	(\$2,593,931)	(\$8,823,021)	(\$448,437)	\$0
FY 2014-15 Expenditure Authority	\$59,672	0.0	\$1	\$59,671	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$59,672	0.0	\$1	\$59,671	\$0	\$0

FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$14,495,047	0.0	\$2,855,601	\$10,523,691	\$606,404	\$509,351
FY 2015-16 Initial Appropriation	\$14,495,047	0.0	\$2,855,601	\$10,523,691	\$606,404	\$509,351
FY 2015-16 Personal Services Allocation	\$14,495,047	0.0	\$2,855,601	\$10,523,691	\$606,404	\$509,351

FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$14,495,047	0.0	\$2,855,601	\$10,523,691	\$606,404	\$509,351
TA-11 HLD Common Policy	\$27,153	0.0	\$381,030	(\$532,476)	\$157,085	\$21,514
TA-24 Indirect Cost Adjustment	\$0	0.0	(\$76,541)	\$0	\$76,541	\$0
FY 2016-17 Base Request	\$14,522,200	0.0	\$3,160,090	\$9,991,215	\$840,030	\$530,865
R-01 Realignment of Executive Director's Office	\$41,957	0.0	\$0	(\$363,962)	\$405,919	\$0
R-02 Additional E-470 Troopers	\$15,854	0.0	\$0	\$15,854	\$0	\$0
FY 2016-17 Governor's Budget Request	\$14,580,011	0.0	\$3,160,090	\$9,643,107	\$1,245,949	\$530,865
FY 2016-17 Personal Services Allocation	\$14,580,011	0.0	\$3,160,090	\$9,643,107	\$1,245,949	\$530,865

Short-Term Disability

FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$236,854	0.0	\$57,187	\$164,287	\$8,179	\$7,201
FY 2014-15 Final Appropriation	\$236,854	0.0	\$57,187	\$164,287	\$8,179	\$7,201
FY 2014-15 State Controller Information Only - Restriction	(\$7,201)	0.0	\$0	\$0	\$0	(\$7,201)
FY 2014-15 Total Compensation Transfers	(\$228,418)	0.0	(\$57,187)	(\$163,052)	(\$8,179)	\$0
FY 2014-15 Expenditure Authority	\$1,235	0.0	\$0	\$1,235	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$1,235	0.0	\$0	\$1,235	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$253,100	0.0	\$60,779	\$174,413	\$9,745	\$8,163
FY 2015-16 Initial Appropriation	\$253,100	0.0	\$60,779	\$174,413	\$9,745	\$8,163
FY 2015-16 Personal Services Allocation	\$253,100	0.0	\$60,779	\$174,413	\$9,745	\$8,163

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$253,100	0.0	\$60,779	\$174,413	\$9,745	\$8,163
TA-12 STD Common Policy	(\$28,555)	0.0	(\$4,322)	(\$24,903)	\$1,538	(\$868)
TA-24 Indirect Cost Adjustment	\$0	0.0	(\$1,398)	\$0	\$1,398	\$0
FY 2016-17 Base Request	\$224,545	0.0	\$55,059	\$149,510	\$12,681	\$7,295
R-01 Realignment of Executive Director's Office	\$1,128	0.0	\$0	(\$6,732)	\$7,860	\$0
R-02 Additional E-470 Troopers	\$228	0.0	\$0	\$228	\$0	\$0
FY 2016-17 Governor's Budget Request	\$225,901	0.0	\$55,059	\$143,006	\$20,541	\$7,295
FY 2016-17 Personal Services Allocation	\$225,901	0.0	\$55,059	\$143,006	\$20,541	\$7,295
FY 2016-17 All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

Amortization Equalization Disbursement

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$4,393,765	0.0	\$1,049,272	\$3,061,415	\$151,960	\$131,118
FY 2014-15 Final Appropriation	\$4,393,765	0.0	\$1,049,272	\$3,061,415	\$151,960	\$131,118
FY 2014-15 State Controller Information Only - Restriction	(\$131,118)	0.0	\$0	\$0	\$0	(\$131,118)
FY 2014-15 Total Compensation Transfers	(\$4,257,262)	0.0	(\$1,049,272)	(\$3,056,030)	(\$151,960)	\$0
FY 2014-15 Expenditure Authority	\$5,385	0.0	\$0	\$5,385	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$5,385	0.0	\$0	\$5,385	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$5,139,975	0.0	\$1,234,839	\$3,542,792	\$197,404	\$164,940
FY 2015-16 Initial Appropriation	\$5,139,975	0.0	\$1,234,839	\$3,542,792	\$197,404	\$164,940
FY 2015-16 Personal Services Allocation	\$5,139,975	0.0	\$1,234,839	\$3,542,792	\$197,404	\$164,940

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$5,139,975	0.0	\$1,234,839	\$3,542,792	\$197,404	\$164,940
TA-13 AED Common Policy	\$695,118	0.0	\$185,332	\$393,253	\$94,276	\$22,257
TA-24 Indirect Cost Adjustment	\$0	0.0	(\$39,416)	\$0	\$39,416	\$0
FY 2016-17 Base Request	\$5,835,093	0.0	\$1,380,755	\$3,936,045	\$331,096	\$187,197
R-01 Realignment of Executive Director's Office	\$28,513	0.0	\$0	(\$170,765)	\$199,278	\$0
R-02 Additional E-470 Troopers	\$5,756	0.0	\$0	\$5,756	\$0	\$0
FY 2016-17 Governor's Budget Request	\$5,869,362	0.0	\$1,380,755	\$3,771,036	\$530,374	\$187,197
FY 2016-17 Personal Services Allocation	\$5,869,362	0.0	\$1,380,755	\$3,771,036	\$530,374	\$187,197

Supplemental Amortization Equalization Disbursement**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$4,119,153	0.0	\$983,692	\$2,870,076	\$142,462	\$122,923
FY 2014-15 Final Appropriation	\$4,119,153	0.0	\$983,692	\$2,870,076	\$142,462	\$122,923
FY 2014-15 State Controller Information Only - Restriction	(\$122,923)	0.0	\$0	\$0	\$0	(\$122,923)
FY 2014-15 Total Compensation Transfers	(\$3,975,093)	0.0	(\$983,692)	(\$2,848,939)	(\$142,462)	\$0
FY 2014-15 Expenditure Authority	\$21,137	0.0	\$0	\$21,137	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$21,137	0.0	\$0	\$21,137	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$4,964,926	0.0	\$1,192,920	\$3,422,015	\$190,674	\$159,317
FY 2015-16 Initial Appropriation	\$4,964,926	0.0	\$1,192,920	\$3,422,015	\$190,674	\$159,317
FY 2015-16 Personal Services Allocation	\$4,964,926	0.0	\$1,192,920	\$3,422,015	\$190,674	\$159,317

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$4,964,926	0.0	\$1,192,920	\$3,422,015	\$190,674	\$159,317
TA-14 SAED Common Policy	\$810,643	0.0	\$212,518	\$474,164	\$98,014	\$25,947
TA-24 Indirect Cost Adjustment	\$0	0.0	(\$39,005)	\$0	\$39,005	\$0
FY 2016-17 Base Request	\$5,775,569	0.0	\$1,366,433	\$3,896,179	\$327,693	\$185,264
R-01 Realignment of Executive Director's Office	\$28,216	0.0	\$0	(\$168,324)	\$196,540	\$0
R-02 Additional E-470 Troopers	\$5,696	0.0	\$0	\$5,696	\$0	\$0
FY 2016-17 Governor's Budget Request	\$5,809,481	0.0	\$1,366,433	\$3,733,551	\$524,233	\$185,264
FY 2016-17 Personal Services Allocation	\$5,809,481	0.0	\$1,366,433	\$3,733,551	\$524,233	\$185,264

Salary Survey

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$5,518,268	0.0	\$861,363	\$4,354,709	\$179,316	\$122,880
FY 2014-15 Final Appropriation	\$5,518,268	0.0	\$861,363	\$4,354,709	\$179,316	\$122,880
FY 2014-15 State Controller Information Only - Restriction	(\$122,880)	0.0	\$0	\$0	\$0	(\$122,880)
FY 2014-15 Total Compensation Transfers	(\$5,338,328)	0.0	(\$861,363)	(\$4,297,649)	(\$179,316)	\$0
FY 2014-15 Expenditure Authority	\$57,060	0.0	\$0	\$57,060	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$57,060	0.0	\$0	\$57,060	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,288,797	0.0	\$308,492	\$889,026	\$49,694	\$41,585
FY 2015-16 Initial Appropriation	\$1,288,797	0.0	\$308,492	\$889,026	\$49,694	\$41,585
FY 2015-16 Personal Services Allocation	\$1,288,797	0.0	\$308,492	\$889,026	\$49,694	\$41,585

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$1,288,797	0.0	\$308,492	\$889,026	\$49,694	\$41,585
TA-01 Annualization of FY 2015-16 Salary Survey	(\$2,666,488)	0.0	(\$375,861)	(\$2,129,155)	(\$101,558)	(\$59,914)
TA-16 Salary Survey Common Policy	\$5,058,382	0.0	\$279,759	\$4,436,119	\$211,125	\$131,379
FY 2016-17 Base Request	\$3,680,691	0.0	\$212,390	\$3,195,990	\$159,261	\$113,050
FY 2016-17 Governor's Budget Request	\$3,680,691	0.0	\$212,390	\$3,195,990	\$159,261	\$113,050
FY 2016-17 Personal Services Allocation	\$3,680,691	0.0	\$212,390	\$3,195,990	\$159,261	\$113,050

Merit Pay

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,224,571	0.0	\$248,355	\$895,855	\$42,462	\$37,899
FY 2014-15 Final Appropriation	\$1,224,571	0.0	\$248,355	\$895,855	\$42,462	\$37,899
FY 2014-15 State Controller Information Only - Restriction	(\$37,899)	0.0	\$0	\$0	\$0	(\$37,899)
FY 2014-15 Total Compensation Transfers	(\$1,175,487)	0.0	(\$247,907)	(\$885,118)	(\$42,462)	\$0
FY 2014-15 Expenditure Authority	\$11,185	0.0	\$448	\$10,737	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$11,185	0.0	\$448	\$10,737	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,391,048	0.0	\$306,695	\$984,661	\$55,471	\$44,221
FY 2015-16 Initial Appropriation	\$1,391,048	0.0	\$306,695	\$984,661	\$55,471	\$44,221
FY 2015-16 Personal Services Allocation	\$1,391,048	0.0	\$306,695	\$984,661	\$55,471	\$44,221

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$1,391,048	0.0	\$306,695	\$984,661	\$55,471	\$44,221
TA-02 Annualization of FY 2015-16 Merit Pay	(\$1,394,574)	0.0	(\$306,152)	(\$989,038)	(\$55,655)	(\$43,729)
FY 2016-17 Base Request	(\$3,526)	0.0	\$543	(\$4,377)	(\$184)	\$492
FY 2016-17 Governor's Budget Request	(\$3,526)	0.0	\$543	(\$4,377)	(\$184)	\$492
FY 2016-17 Personal Services Allocation	(\$3,526)	0.0	\$543	(\$4,377)	(\$184)	\$492

Shift Differential**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$504,475	0.0	\$48,264	\$406,581	\$49,630	\$0
FY 2014-15 Final Appropriation	\$504,475	0.0	\$48,264	\$406,581	\$49,630	\$0
FY 2014-15 Total Compensation Transfers	(\$504,475)	0.0	(\$48,264)	(\$406,581)	(\$49,630)	\$0
FY 2014-15 Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$522,228	0.0	\$80,919	\$431,405	\$9,904	\$0
FY 2015-16 Initial Appropriation	\$522,228	0.0	\$80,919	\$431,405	\$9,904	\$0
FY 2015-16 Personal Services Allocation	\$522,228	0.0	\$80,919	\$431,405	\$9,904	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$522,228	0.0	\$80,919	\$431,405	\$9,904	\$0
TA-15 Shift Common Policy	\$15,517	0.0	(\$8,677)	(\$3,656)	\$27,850	\$0
FY 2016-17 Base Request	\$537,745	0.0	\$72,242	\$427,749	\$37,754	\$0
FY 2016-17 Governor's Budget Request	\$537,745	0.0	\$72,242	\$427,749	\$37,754	\$0
FY 2016-17 Personal Services Allocation	\$537,745	0.0	\$72,242	\$427,749	\$37,754	\$0

Workers' Compensation

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$3,599,489	0.0	\$0	\$2,598,463	\$1,001,026	\$0
FY 2014-15 Final Appropriation	\$3,599,489	0.0	\$0	\$2,598,463	\$1,001,026	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$3,599,489	0.0	\$0	\$2,598,463	\$1,001,026	\$0
FY 2014-15 Actual Expenditures	\$3,599,489	0.0	\$0	\$2,598,463	\$1,001,026	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$3,177,926	0.0	\$61,435	\$2,240,986	\$875,505	\$0
FY 2015-16 Initial Appropriation	\$3,177,926	0.0	\$61,435	\$2,240,986	\$875,505	\$0
FY 2015-16 All Other Operating Allocation	\$3,177,926	0.0	\$61,435	\$2,240,986	\$875,505	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$3,177,926	0.0	\$61,435	\$2,240,986	\$875,505	\$0
TA-17 Workers' Compensation Common Policy	\$139,543	0.0	\$116,011	\$734,628	(\$711,096)	\$0
TA-24 Indirect Cost Adjustment	\$0	0.0	(\$177,446)	\$0	\$177,446	\$0
FY 2016-17 Base Request	\$3,317,469	0.0	\$0	\$2,975,614	\$341,855	\$0
FY 2016-17 Governor's Budget Request	\$3,317,469	0.0	\$0	\$2,975,614	\$341,855	\$0
FY 2016-17 Personal Services Allocation	\$139,543	0.0	(\$61,435)	\$734,628	(\$533,650)	\$0
FY 2016-17 All Other Operating Allocation	\$3,177,926	0.0	\$61,435	\$2,240,986	\$875,505	\$0

Operating Expenses

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$178,707	0.0	\$0	\$0	\$178,707	\$0
FY 2014-15 Final Appropriation	\$178,707	0.0	\$0	\$0	\$178,707	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$178,707	0.0	\$0	\$0	\$178,707	\$0
FY 2014-15 Actual Expenditures	\$178,707	0.0	\$0	\$0	\$178,707	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$178,707	0.0	\$0	\$0	\$178,707	\$0
FY 2015-16 Initial Appropriation	\$178,707	0.0	\$0	\$0	\$178,707	\$0
FY 2015-16 All Other Operating Allocation	\$178,707	0.0	\$0	\$0	\$178,707	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$178,707	0.0	\$0	\$0	\$178,707	\$0
FY 2016-17 Base Request	\$178,707	0.0	\$0	\$0	\$178,707	\$0
R-01 Realignment of Executive Director's Office	\$350,791	0.0	\$21,876	\$13,676	\$310,445	\$4,794
FY 2016-17 Governor's Budget Request	\$529,498	0.0	\$21,876	\$13,676	\$489,152	\$4,794
FY 2016-17 All Other Operating Allocation	\$529,498	0.0	\$21,876	\$13,676	\$489,152	\$4,794

Legal Services

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$359,703	0.0	\$0	\$202,532	\$155,626	\$1,545
FY 2014-15 Final Appropriation	\$359,703	0.0	\$0	\$202,532	\$155,626	\$1,545
FY 2014-15 State Controller Information Only - Restriction	(\$1,545)	0.0	\$0	\$0	\$0	(\$1,545)
FY 2014-15 Expenditure Authority	\$358,158	0.0	\$0	\$202,532	\$155,626	\$0
FY 2014-15 Actual Expenditures	\$281,117	0.0	\$0	\$125,491	\$155,626	\$0
FY 2014-15 Reversion (Overexpenditure)	\$77,041	0.0	\$0	\$77,041	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$380,515	0.0	\$16,138	\$215,264	\$149,113	\$0
FY 2015-16 Initial Appropriation	\$380,515	0.0	\$16,138	\$215,264	\$149,113	\$0
FY 2015-16 All Other Operating Allocation	\$380,515	0.0	\$16,138	\$215,264	\$149,113	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$380,515	0.0	\$16,138	\$215,264	\$149,113	\$0
TA-22 Legal Services Common Policy	\$4,566	0.0	\$0	(\$99,740)	\$104,306	\$0
TA-24 Indirect Cost Adjustment	\$0	0.0	(\$16,138)	\$0	\$16,138	\$0
FY 2016-17 Base Request	\$385,081	0.0	\$0	\$115,524	\$269,557	\$0
FY 2016-17 Governor's Budget Request	\$385,081	0.0	\$0	\$115,524	\$269,557	\$0
FY 2016-17 Personal Services Allocation	\$0	0.0	(\$16,138)	\$0	\$16,138	\$0
FY 2016-17 All Other Operating Allocation	\$385,081	0.0	\$16,138	\$115,524	\$253,419	\$0

Payment to Risk Management and Property Funds

FY 2014-15 Actual

HB 14-1170 Lease-purchase Authority For CBI Pueblo Lab	\$4,500	0.0	\$4,500	\$0	\$0	\$0
HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,238,214	0.0	\$596,613	\$1,039,283	\$602,318	\$0
FY 2014-15 Final Appropriation	\$2,242,714	0.0	\$601,113	\$1,039,283	\$602,318	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$2,242,714	0.0	\$601,113	\$1,039,283	\$602,318	\$0
FY 2014-15 Actual Expenditures	\$2,238,214	0.0	\$596,613	\$1,039,283	\$602,318	\$0
FY 2014-15 Reversion (Overexpenditure)	\$4,500	0.0	\$4,500	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,961,754	0.0	\$1,135,381	\$197,912	\$628,461	\$0
FY 2015-16 Initial Appropriation	\$1,961,754	0.0	\$1,135,381	\$197,912	\$628,461	\$0
FY 2015-16 All Other Operating Allocation	\$1,961,754	0.0	\$1,135,381	\$197,912	\$628,461	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$1,961,754	0.0	\$1,135,381	\$197,912	\$628,461	\$0
TA-18 Risk Management Common Policy	\$562,053	0.0	(\$318,939)	\$828,102	\$52,890	\$0
TA-26 Statewide Indirect Costs	\$0	0.0	\$18,467	\$0	(\$18,467)	\$0
FY 2016-17 Base Request	\$2,523,807	0.0	\$834,909	\$1,026,014	\$662,884	\$0
FY 2016-17 Governor's Budget Request	\$2,523,807	0.0	\$834,909	\$1,026,014	\$662,884	\$0
FY 2016-17 Personal Services Allocation	\$562,053	0.0	(\$318,939)	\$828,102	\$52,890	\$0
FY 2016-17 All Other Operating Allocation	\$1,961,754	0.0	\$1,153,848	\$197,912	\$609,994	\$0

Vehicle Lease Payments

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$254,001	0.0	\$84,406	\$108,269	\$61,326	\$0
FY 2014-15 Final Appropriation	\$254,001	0.0	\$84,406	\$108,269	\$61,326	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$254,001	0.0	\$84,406	\$108,269	\$61,326	\$0
FY 2014-15 Actual Expenditures	\$189,780	0.0	\$84,406	\$91,597	\$13,777	\$0
FY 2014-15 Reversion (Overexpenditure)	\$64,221	0.0	\$0	\$16,672	\$47,549	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$660,653	0.0	\$470,155	\$93,826	\$96,672	\$0
FY 2015-16 Initial Appropriation	\$660,653	0.0	\$470,155	\$93,826	\$96,672	\$0
FY 2015-16 All Other Operating Allocation	\$660,653	0.0	\$470,155	\$93,826	\$96,672	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$660,653	0.0	\$470,155	\$93,826	\$96,672	\$0
FY 2016-17 Base Request	\$660,653	0.0	\$470,155	\$93,826	\$96,672	\$0
NP-01 Annual Fleet Vehicle Request	(\$215,415)	0.0	(\$127,242)	(\$51,115)	(\$37,058)	\$0
FY 2016-17 Governor's Budget Request	\$445,238	0.0	\$342,913	\$42,711	\$59,614	\$0
FY 2016-17 All Other Operating Allocation	\$445,238	0.0	\$342,913	\$42,711	\$59,614	\$0

Leased Space

FY 2014-15 Actual

HB 14-1170 Lease-purchase Authority For CBI Pueblo Lab	\$867,542	0.0	\$867,542	\$0	\$0	\$0
HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,424,974	0.0	\$987,229	\$877,327	\$560,418	\$0
FY 2014-15 Final Appropriation	\$3,292,516	0.0	\$1,854,771	\$877,327	\$560,418	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$3,292,516	0.0	\$1,854,771	\$877,327	\$560,418	\$0
FY 2014-15 Actual Expenditures	\$2,877,558	0.0	\$1,814,047	\$702,081	\$361,430	\$0
FY 2014-15 Reversion (Overexpenditure)	\$414,958	0.0	\$40,724	\$175,246	\$198,988	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,432,503	0.0	\$989,421	\$882,664	\$560,418	\$0
FY 2015-16 Initial Appropriation	\$2,432,503	0.0	\$989,421	\$882,664	\$560,418	\$0
FY 2015-16 All Other Operating Allocation	\$2,432,503	0.0	\$989,421	\$882,664	\$560,418	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$2,432,503	0.0	\$989,421	\$882,664	\$560,418	\$0
FY 2016-17 Base Request	\$2,432,503	0.0	\$989,421	\$882,664	\$560,418	\$0
R-04 Leased Space True-up	\$166,071	0.0	\$113,480	(\$55,145)	\$107,736	\$0
FY 2016-17 Governor's Budget Request	\$2,598,574	0.0	\$1,102,901	\$827,519	\$668,154	\$0
FY 2016-17 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$2,598,574	0.0	\$1,102,901	\$827,519	\$668,154	\$0

Capitol Complex Leased Space

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,274,761	0.0	\$130,169	\$326,704	\$817,888	\$0
FY 2014-15 Final Appropriation	\$1,274,761	0.0	\$130,169	\$326,704	\$817,888	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$1,274,761	0.0	\$130,169	\$326,704	\$817,888	\$0
FY 2014-15 Actual Expenditures	\$1,274,761	0.0	\$130,169	\$326,704	\$817,888	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,770,816	0.0	\$515,737	\$432,848	\$822,231	\$0
FY 2015-16 Initial Appropriation	\$1,770,816	0.0	\$515,737	\$432,848	\$822,231	\$0
FY 2015-16 All Other Operating Allocation	\$1,770,816	0.0	\$515,737	\$432,848	\$822,231	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$1,770,816	0.0	\$515,737	\$432,848	\$822,231	\$0
TA-19 Capitol Complex Leased Space Common Policy	\$133,412	0.0	\$914,014	\$25,739	(\$806,341)	\$0
TA-24 Indirect Cost Adjustment	\$0	0.0	(\$807,539)	\$0	\$807,539	\$0
FY 2016-17 Base Request	\$1,904,228	0.0	\$622,212	\$458,587	\$823,429	\$0
FY 2016-17 Governor's Budget Request	\$1,904,228	0.0	\$622,212	\$458,587	\$823,429	\$0
FY 2016-17 Personal Services Allocation	\$133,412	0.0	\$106,475	\$25,739	\$1,198	\$0
FY 2016-17 All Other Operating Allocation	\$1,770,816	0.0	\$515,737	\$432,848	\$822,231	\$0

Payments to OIT

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$7,844,679	0.0	\$5,295,796	\$1,833,290	\$692,601	\$22,992
SB 15-159 Suppl Approp Dept Public Safety	\$74,184	0.0	\$74,184	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$7,918,863	0.0	\$5,369,980	\$1,833,290	\$692,601	\$22,992
FY 2014-15 State Controller Information Only - Restriction	(\$22,992)	0.0	\$0	\$0	\$0	(\$22,992)
FY 2014-15 Expenditure Authority	\$7,895,871	0.0	\$5,369,980	\$1,833,290	\$692,601	\$0
FY 2014-15 Actual Expenditures	\$7,895,455	0.0	\$5,369,980	\$1,832,874	\$692,601	\$0
FY 2014-15 Reversion (Overexpenditure)	\$416	0.0	\$0	\$416	\$0	(\$0)

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$8,243,336	0.0	\$3,860,961	\$3,212,536	\$1,131,984	\$37,855
FY 2015-16 Initial Appropriation	\$8,243,336	0.0	\$3,860,961	\$3,212,536	\$1,131,984	\$37,855
FY 2015-16 All Other Operating Allocation	\$8,243,336	0.0	\$3,860,961	\$3,212,536	\$1,131,984	\$37,855

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$8,243,336	0.0	\$3,860,961	\$3,212,536	\$1,131,984	\$37,855
TA-23 OIT Common Policy	\$351,789	0.0	\$992,078	\$353,511	(\$981,963)	(\$11,837)
TA-24 Indirect Cost Adjustment	\$0	0.0	(\$235,940)	\$0	\$235,940	\$0
FY 2016-17 Base Request	\$8,595,125	0.0	\$4,617,099	\$3,566,047	\$385,961	\$26,018
NP-02 Secure Colorado	\$56,799	0.0	\$56,799	\$0	\$0	\$0
NP-03 Niche Records Management System	\$158,873	0.0	\$0	\$158,873	\$0	\$0
FY 2016-17 Governor's Budget Request	\$8,810,797	0.0	\$4,673,898	\$3,724,920	\$385,961	\$26,018
FY 2016-17 Personal Services Allocation	\$0	0.0	(\$235,940)	\$0	\$235,940	\$0
FY 2016-17 All Other Operating Allocation	\$8,810,797	0.0	\$4,909,838	\$3,724,920	\$150,021	\$26,018

COFRS Modernization

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$198,628	0.0	\$57,192	\$107,219	\$34,217	\$0
SB 15-159 Suppl Approp Dept Public Safety	\$59,130	0.0	\$17,692	\$33,950	\$7,488	\$0
FY 2014-15 Final Appropriation	\$257,758	0.0	\$74,884	\$141,169	\$41,705	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$257,758	0.0	\$74,884	\$141,169	\$41,705	\$0
FY 2014-15 Actual Expenditures	\$257,758	0.0	\$74,884	\$141,169	\$41,705	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$262,455	0.0	\$74,467	\$148,676	\$39,312	\$0
FY 2015-16 Initial Appropriation	\$262,455	0.0	\$74,467	\$148,676	\$39,312	\$0
FY 2015-16 Personal Services Allocation	\$63,827	0.0	\$17,275	\$41,457	\$5,095	\$0
FY 2015-16 All Other Operating Allocation	\$198,628	0.0	\$57,192	\$107,219	\$34,217	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$262,455	0.0	\$74,467	\$148,676	\$39,312	\$0
TA-21 CORE Operations Common Policy	\$38,548	0.0	\$30,331	\$25,094	(\$16,877)	\$0
TA-24 Indirect Cost Adjustment	\$0	0.0	(\$18,828)	\$0	\$18,828	\$0
FY 2016-17 Base Request	\$301,003	0.0	\$85,970	\$173,770	\$41,263	\$0
FY 2016-17 Governor's Budget Request	\$301,003	0.0	\$85,970	\$173,770	\$41,263	\$0
FY 2016-17 Personal Services Allocation	\$63,827	0.0	(\$1,553)	\$41,457	\$23,923	\$0
FY 2016-17 All Other Operating Allocation	\$237,176	0.0	\$87,523	\$132,313	\$17,340	\$0

Utilities**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$358,131	0.0	\$11,765	\$344,866	\$1,500	\$0
FY 2014-15 Final Appropriation	\$358,131	0.0	\$11,765	\$344,866	\$1,500	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$358,131	0.0	\$11,765	\$344,866	\$1,500	\$0
FY 2014-15 Actual Expenditures	\$343,040	0.0	\$0	\$341,540	\$1,500	\$0
FY 2014-15 Reversion (Overexpenditure)	\$15,091	0.0	\$11,765	\$3,326	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$358,131	0.0	\$11,765	\$344,866	\$1,500	\$0
FY 2015-16 Initial Appropriation	\$358,131	0.0	\$11,765	\$344,866	\$1,500	\$0
FY 2015-16 All Other Operating Allocation	\$358,131	0.0	\$11,765	\$344,866	\$1,500	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$358,131	0.0	\$11,765	\$344,866	\$1,500	\$0
TA-25 Utilities Common Policy Adjustment	\$28,650	0.0	\$941	\$27,589	\$120	\$0
FY 2016-17 Base Request	\$386,781	0.0	\$12,706	\$372,455	\$1,620	\$0
FY 2016-17 Governor's Budget Request	\$386,781	0.0	\$12,706	\$372,455	\$1,620	\$0
FY 2016-17 All Other Operating Allocation	\$386,781	0.0	\$12,706	\$372,455	\$1,620	\$0

Distributions to Local Government

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2014-15 Final Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2014-15 Actual Expenditures	\$41,432	0.0	\$0	\$41,432	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$8,568	0.0	\$0	\$8,568	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$50,000	0.0	\$0	\$50,000	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2016-17 Base Request	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$50,000	0.0	\$0	\$50,000	\$0	\$0

(A) Administration

FY 2015-16 Initial Appropriation	\$50,301,567	32.2	\$13,175,705	\$27,787,581	\$8,372,849	\$965,432
FY 2016-17 Base Request	\$54,175,296	32.2	\$13,879,984	\$31,306,812	\$7,938,319	\$1,050,181
FY 2016-17 Governor's Budget Request	\$60,329,616	105.2	\$14,894,999	\$31,556,670	\$12,496,026	\$1,381,921

(B) Special Programs

(1) Colorado Integrated Criminal Justice Information System

Witness Protection Fund

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$83,000	0.0	\$83,000	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$83,000	0.0	\$83,000	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$83,000	0.0	\$83,000	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$49,244	0.0	\$49,244	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$33,756	0.0	\$33,756	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$83,000	0.0	\$83,000	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$83,000	0.0	\$83,000	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$83,000	0.0	\$83,000	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$83,000	0.0	\$83,000	\$0	\$0	\$0
FY 2016-17 Base Request	\$83,000	0.0	\$83,000	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$83,000	0.0	\$83,000	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$83,000	0.0	\$83,000	\$0	\$0	\$0

Witness Protection Fund Expenditures

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$83,000	0.0	\$0	\$0	\$83,000	\$0
FY 2014-15 Final Appropriation	\$83,000	0.0	\$0	\$0	\$83,000	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$83,000	0.0	\$0	\$0	\$83,000	\$0
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$83,000	0.0	\$0	\$0	\$83,000	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$83,000	0.0	\$0	\$0	\$83,000	\$0
FY 2015-16 Initial Appropriation	\$83,000	0.0	\$0	\$0	\$83,000	\$0
FY 2015-16 All Other Operating Allocation	\$83,000	0.0	\$0	\$0	\$83,000	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$83,000	0.0	\$0	\$0	\$83,000	\$0
FY 2016-17 Base Request	\$83,000	0.0	\$0	\$0	\$83,000	\$0
FY 2016-17 Governor's Budget Request	\$83,000	0.0	\$0	\$0	\$83,000	\$0
FY 2016-17 All Other Operating Allocation	\$83,000	0.0	\$0	\$0	\$83,000	\$0

(B) Special Programs						
FY 2015-16 Initial Appropriation	\$166,000	0.0	\$83,000	\$0	\$83,000	\$0
FY 2016-17 Base Request	\$166,000	0.0	\$83,000	\$0	\$83,000	\$0
FY 2016-17 Governor's Budget Request	\$166,000	0.0	\$83,000	\$0	\$83,000	\$0

(2) Colorado Integrated Criminal Justice Information System

Personal Services

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,147,683	11.0	\$0	\$0	\$903,155	\$244,528
FY 2014-15 Final Appropriation	\$1,147,683	11.0	\$0	\$0	\$903,155	\$244,528
FY 2014-15 State Controller Information Only - Restriction	(\$244,528)	0.0	\$0	\$0	\$0	(\$244,528)
FY 2014-15 Total Compensation Transfers	\$218,106	0.0	\$218,106	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$1,121,261	11.0	\$218,106	\$0	\$903,155	\$0
FY 2014-15 Actual Expenditures	\$1,081,911	10.0	\$218,106	\$0	\$863,805	\$0
FY 2014-15 Reversion (Overexpenditure)	\$39,350	1.0	\$0	\$0	\$39,350	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,189,679	11.0	\$0	\$0	\$945,151	\$244,528
FY 2015-16 Initial Appropriation	\$1,189,679	11.0	\$0	\$0	\$945,151	\$244,528
FY 2015-16 Personal Services Allocation	\$1,189,679	11.0	\$0	\$0	\$945,151	\$244,528

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$1,189,679	11.0	\$0	\$0	\$945,151	\$244,528
TA-01 Annualization of FY 2015-16 Salary Survey	\$14,455	0.0	\$14,455	\$0	\$0	\$0
TA-02 Annualization of FY 2015-16 Merit Pay	\$16,851	0.0	\$16,851	\$0	\$0	\$0
TA-24 Indirect Cost Adjustment	\$0	0.0	(\$31,306)	\$0	\$31,306	\$0
FY 2016-17 Base Request	\$1,220,985	11.0	\$0	\$0	\$976,457	\$244,528
FY 2016-17 Governor's Budget Request	\$1,220,985	11.0	\$0	\$0	\$976,457	\$244,528
FY 2016-17 Personal Services Allocation	\$1,220,985	11.0	\$0	\$0	\$976,457	\$244,528

Operating Expenses**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$150,502	0.0	\$0	\$0	\$100,502	\$50,000
FY 2014-15 Final Appropriation	\$150,502	0.0	\$0	\$0	\$100,502	\$50,000
FY2014-15 Other Legal Spending Authority	\$111,249	0.0	\$0	\$0	\$0	\$111,249
FY 2014-15 State Controller Information Only - Restriction	(\$50,000)	0.0	\$0	\$0	\$0	(\$50,000)
FY 2014-15 Expenditure Authority	\$211,751	0.0	\$0	\$0	\$100,502	\$111,249
FY 2014-15 Actual Expenditures	\$113,306	0.0	\$0	\$0	\$60,306	\$53,000
FY 2014-15 Reversion (Overexpenditure)	\$98,445	0.0	\$0	\$0	\$40,196	\$58,249

FY 2015-16 Initial Appropriation

SB 15-185 Police Data Collection And Community Policing	\$6,500	0.0	\$6,500	\$0	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$150,502	0.0	\$0	\$0	\$100,502	\$50,000
FY 2015-16 Initial Appropriation	\$157,002	0.0	\$6,500	\$0	\$100,502	\$50,000
FY 2015-16 All Other Operating Allocation	\$157,002	0.0	\$6,500	\$0	\$100,502	\$50,000

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$157,002	0.0	\$6,500	\$0	\$100,502	\$50,000
FY 2016-17 Base Request	\$157,002	0.0	\$6,500	\$0	\$100,502	\$50,000
FY 2016-17 Governor's Budget Request	\$157,002	0.0	\$6,500	\$0	\$100,502	\$50,000
FY 2016-17 All Other Operating Allocation	\$157,002	0.0	\$6,500	\$0	\$100,502	\$50,000

(B) Special Programs

FY 2015-16 Initial Appropriation	\$1,346,681	11.0	\$6,500	\$0	\$1,045,653	\$294,528
FY 2016-17 Base Request	\$1,377,987	11.0	\$6,500	\$0	\$1,076,959	\$294,528
FY 2016-17 Governor's Budget Request	\$1,377,987	11.0	\$6,500	\$0	\$1,076,959	\$294,528

(3) School Safety Resource Center

Program Costs

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$566,169	5.0	\$422,169	\$144,000	\$0	\$0
FY 2014-15 Final Appropriation	\$566,169	5.0	\$422,169	\$144,000	\$0	\$0
FY2014-15 Other Legal Spending Authority	\$74,900	0.0	\$0	\$74,900	\$0	\$0
FY 2014-15 Total Compensation Transfers	\$72,621	0.0	\$72,621	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$713,690	5.0	\$494,790	\$218,900	\$0	\$0
FY 2014-15 Actual Expenditures	\$486,202	4.2	\$467,476	\$18,726	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$227,488	0.8	\$27,314	\$200,174	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-020 Education To Prevent Child Sexual Abuse & Assault	\$72,512	0.9	\$72,512	\$0	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$576,529	5.0	\$432,529	\$144,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$649,041	5.9	\$505,041	\$144,000	\$0	\$0
FY 2015-16 Personal Services Allocation	\$329,304	5.9	\$329,304	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$319,737	0.0	\$175,737	\$144,000	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$649,041	5.9	\$505,041	\$144,000	\$0	\$0
TA-01 Annualization of FY 2015-16 Salary Survey	\$4,849	0.0	\$4,849	\$0	\$0	\$0
TA-02 Annualization of FY 2015-16 Merit Pay	\$5,113	0.0	\$5,113	\$0	\$0	\$0
TA-04 Annualization SB 15-020	\$613	0.1	\$613	\$0	\$0	\$0
FY 2016-17 Base Request	\$659,616	6.0	\$515,616	\$144,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$659,616	6.0	\$515,616	\$144,000	\$0	\$0
FY 2016-17 Personal Services Allocation	\$344,582	6.0	\$344,582	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$315,034	0.0	\$171,034	\$144,000	\$0	\$0

(B) Special Programs

FY 2015-16 Initial Appropriation	\$649,041	5.9	\$505,041	\$144,000	\$0	\$0
FY 2016-17 Base Request	\$659,616	6.0	\$515,616	\$144,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$659,616	6.0	\$515,616	\$144,000	\$0	\$0

Department of Public Safety

FY 2016-17

Schedule 3

02. Colorado State Patrol

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Colorado State Patrol

(1) Colorado State Patrol

Colonel, Lt. Colonels, Majors, and Captains

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$4,244,540	34.0	\$87,220	\$4,157,320	\$0	\$0
FY 2014-15 Final Appropriation	\$4,244,540	34.0	\$87,220	\$4,157,320	\$0	\$0
FY 2014-15 Total Compensation Transfers	\$1,247,268	0.0	\$33,655	\$1,213,613	\$0	\$0
FY 2014-15 Expenditure Authority	\$5,491,808	34.0	\$120,875	\$5,370,933	\$0	\$0
FY 2014-15 Actual Expenditures	\$5,491,806	36.5	\$120,874	\$5,370,933	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$2	(2.5)	\$1	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$4,584,010	34.0	\$106,700	\$4,477,310	\$0	\$0
FY 2015-16 Initial Appropriation	\$4,584,010	34.0	\$106,700	\$4,477,310	\$0	\$0
FY 2015-16 Personal Services Allocation	\$4,584,010	34.0	\$106,700	\$4,477,310	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$4,584,010	34.0	\$106,700	\$4,477,310	\$0	\$0
TA-01 Annualization of FY 2015-16 Salary Survey	\$41,916	0.0	\$1,300	\$40,616	\$0	\$0
TA-02 Annualization of FY 2015-16 Merit Pay	\$41,208	0.0	\$725	\$40,483	\$0	\$0
FY 2016-17 Base Request	\$4,667,134	34.0	\$108,725	\$4,558,409	\$0	\$0
FY 2016-17 Governor's Budget Request	\$4,667,134	34.0	\$108,725	\$4,558,409	\$0	\$0
FY 2016-17 Personal Services Allocation	\$4,667,134	34.0	\$108,725	\$4,558,409	\$0	\$0

Sergeants, Technicians, and Troopers

FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$54,569,458	615.6	\$1,428,411	\$51,364,094	\$1,776,953	\$0
FY 2014-15 Final Appropriation	\$54,569,458	615.6	\$1,428,411	\$51,364,094	\$1,776,953	\$0
FY 2014-15 Total Compensation Transfers	\$13,198,053	0.0	\$712,369	\$12,140,740	\$344,944	\$0
FY 2014-15 Expenditure Authority	\$67,767,511	615.6	\$2,140,780	\$63,504,834	\$2,121,897	\$0
FY 2014-15 Actual Expenditures	\$65,939,934	652.5	\$1,702,577	\$62,235,512	\$2,001,845	\$0
FY 2014-15 Reversion (Overexpenditure)	\$1,827,577	(36.9)	\$438,203	\$1,269,322	\$120,052	\$0

FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$58,773,167	615.6	\$1,607,791	\$55,261,338	\$1,904,038	\$0
FY 2015-16 Initial Appropriation	\$58,773,167	615.6	\$1,607,791	\$55,261,338	\$1,904,038	\$0
FY 2015-16 Personal Services Allocation	\$58,773,167	615.6	\$1,607,791	\$55,261,338	\$1,904,038	\$0

FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$58,773,167	615.6	\$1,607,791	\$55,261,338	\$1,904,038	\$0
TA-01 Annualization of FY 2015-16 Salary Survey	\$1,784,696	0.0	\$8,178	\$1,727,501	\$49,017	\$0
TA-02 Annualization of FY 2015-16 Merit Pay	\$664,461	0.0	\$4,065	\$642,960	\$17,436	\$0
FY 2016-17 Base Request	\$61,222,324	615.6	\$1,620,034	\$57,631,799	\$1,970,491	\$0
R-02 Additional E-470 Troopers	\$174,934	2.0	\$0	\$174,934	\$0	\$0
FY 2016-17 Governor's Budget Request	\$61,397,258	617.6	\$1,620,034	\$57,806,733	\$1,970,491	\$0
FY 2016-17 Personal Services Allocation	\$61,397,258	617.6	\$1,620,034	\$57,806,733	\$1,970,491	\$0

Civilians

FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$4,564,869	78.5	\$53,880	\$4,440,954	\$70,035	\$0
FY 2014-15 Final Appropriation	\$4,564,869	78.5	\$53,880	\$4,440,954	\$70,035	\$0
FY 2014-15 Total Compensation Transfers	\$1,864,075	0.0	\$5,574	\$1,849,081	\$9,420	\$0
FY 2014-15 Expenditure Authority	\$6,428,944	78.5	\$59,454	\$6,290,035	\$79,455	\$0
FY 2014-15 Actual Expenditures	\$6,379,883	78.0	\$59,453	\$6,270,784	\$49,645	\$0
FY 2014-15 Reversion (Overexpenditure)	\$49,061	0.5	\$1	\$19,251	\$29,810	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$4,724,647	78.5	\$59,844	\$4,593,947	\$70,856	\$0
FY 2015-16 Initial Appropriation	\$4,724,647	78.5	\$59,844	\$4,593,947	\$70,856	\$0
FY 2015-16 Personal Services Allocation	\$4,724,647	78.5	\$59,844	\$4,593,947	\$70,856	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$4,724,647	78.5	\$59,844	\$4,593,947	\$70,856	\$0
TA-01 Annualization of FY 2015-16 Salary Survey	\$51,142	0.0	\$1,030	\$49,600	\$512	\$0
TA-02 Annualization of FY 2015-16 Merit Pay	\$50,735	0.0	\$1,330	\$48,983	\$422	\$0
FY 2016-17 Base Request	\$4,826,524	78.5	\$62,204	\$4,692,530	\$71,790	\$0
R-01 Realignment of Executive Director's Office	(\$2,239,823)	(28.5)	\$0	(\$2,239,823)	\$0	\$0
FY 2016-17 Governor's Budget Request	\$2,586,701	50.0	\$62,204	\$2,452,707	\$71,790	\$0
FY 2016-17 Personal Services Allocation	\$2,586,701	50.0	\$62,204	\$2,452,707	\$71,790	\$0

Retirements

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$400,000	0.0	\$0	\$400,000	\$0	\$0
FY 2014-15 Final Appropriation	\$400,000	0.0	\$0	\$400,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$400,000	0.0	\$0	\$400,000	\$0	\$0
FY 2014-15 Actual Expenditures	\$376,056	0.0	\$0	\$376,056	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$23,944	0.0	\$0	\$23,944	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$400,000	0.0	\$0	\$400,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$400,000	0.0	\$0	\$400,000	\$0	\$0
FY 2015-16 Personal Services Allocation	\$400,000	0.0	\$0	\$400,000	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$400,000	0.0	\$0	\$400,000	\$0	\$0
FY 2016-17 Base Request	\$400,000	0.0	\$0	\$400,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$400,000	0.0	\$0	\$400,000	\$0	\$0
FY 2016-17 Personal Services Allocation	\$400,000	0.0	\$0	\$400,000	\$0	\$0

Overtime

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,403,815	0.0	\$0	\$1,378,553	\$25,262	\$0
FY 2014-15 Final Appropriation	\$1,403,815	0.0	\$0	\$1,378,553	\$25,262	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$1,403,815	0.0	\$0	\$1,378,553	\$25,262	\$0
FY 2014-15 Actual Expenditures	\$1,277,173	0.0	\$0	\$1,252,232	\$24,941	\$0
FY 2014-15 Reversion (Overexpenditure)	\$126,642	0.0	\$0	\$126,321	\$321	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,403,815	0.0	\$0	\$1,378,553	\$25,262	\$0
FY 2015-16 Initial Appropriation	\$1,403,815	0.0	\$0	\$1,378,553	\$25,262	\$0
FY 2015-16 Personal Services Allocation	\$1,403,815	0.0	\$0	\$1,378,553	\$25,262	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$1,403,815	0.0	\$0	\$1,378,553	\$25,262	\$0
FY 2016-17 Base Request	\$1,403,815	0.0	\$0	\$1,378,553	\$25,262	\$0
FY 2016-17 Governor's Budget Request	\$1,403,815	0.0	\$0	\$1,378,553	\$25,262	\$0
FY 2016-17 Personal Services Allocation	\$1,403,815	0.0	\$0	\$1,378,553	\$25,262	\$0

Operating Expenses

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$11,349,245	0.0	\$462,528	\$10,632,816	\$253,901	\$0
FY 2014-15 Final Appropriation	\$11,349,245	0.0	\$462,528	\$10,632,816	\$253,901	\$0
FY2014-15 Other Legal Spending Authority	\$584,839	0.0	\$0	\$584,839	\$0	\$0
FY 2014-15 Expenditure Authority	\$11,934,084	0.0	\$462,528	\$11,217,655	\$253,901	\$0
FY 2014-15 Actual Expenditures	\$10,855,444	0.0	\$449,243	\$10,246,357	\$159,844	\$0
FY 2014-15 Reversion (Overexpenditure)	\$1,078,640	0.0	\$13,285	\$971,298	\$94,057	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$9,827,325	0.0	\$462,528	\$9,110,896	\$253,901	\$0
FY 2015-16 Initial Appropriation	\$9,827,325	0.0	\$462,528	\$9,110,896	\$253,901	\$0
FY 2015-16 All Other Operating Allocation	\$9,827,325	0.0	\$462,528	\$9,110,896	\$253,901	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$9,827,325	0.0	\$462,528	\$9,110,896	\$253,901	\$0
FY 2016-17 Base Request	\$9,827,325	0.0	\$462,528	\$9,110,896	\$253,901	\$0
R-01 Realignment of Executive Director's Office	(\$52,292)	0.0	\$0	(\$52,292)	\$0	\$0
R-02 Additional E-470 Troopers	\$18,619	0.0	\$0	\$18,619	\$0	\$0
FY 2016-17 Governor's Budget Request	\$9,793,652	0.0	\$462,528	\$9,077,223	\$253,901	\$0
FY 2016-17 All Other Operating Allocation	\$9,793,652	0.0	\$462,528	\$9,077,223	\$253,901	\$0

Information Technology Asset Maintenance**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,843,020	0.0	\$0	\$2,843,020	\$0	\$0
FY 2014-15 Final Appropriation	\$2,843,020	0.0	\$0	\$2,843,020	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$2,843,020	0.0	\$0	\$2,843,020	\$0	\$0
FY 2014-15 Actual Expenditures	\$2,824,787	0.0	\$0	\$2,824,787	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$18,233	0.0	\$0	\$18,233	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,843,020	0.0	\$0	\$2,843,020	\$0	\$0
FY 2015-16 Initial Appropriation	\$2,843,020	0.0	\$0	\$2,843,020	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$2,843,020	0.0	\$0	\$2,843,020	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$2,843,020	0.0	\$0	\$2,843,020	\$0	\$0
FY 2016-17 Base Request	\$2,843,020	0.0	\$0	\$2,843,020	\$0	\$0
FY 2016-17 Governor's Budget Request	\$2,843,020	0.0	\$0	\$2,843,020	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$2,843,020	0.0	\$0	\$2,843,020	\$0	\$0

Vehicle Lease Payments

FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$6,526,053	0.0	\$276,123	\$6,056,425	\$83,295	\$110,210
FY 2014-15 Final Appropriation	\$6,526,053	0.0	\$276,123	\$6,056,425	\$83,295	\$110,210
FY 2014-15 State Controller Information Only - Restriction	(\$110,210)	0.0	\$0	\$0	\$0	(\$110,210)
FY 2014-15 Expenditure Authority	\$6,415,843	0.0	\$276,123	\$6,056,425	\$83,295	\$0
FY 2014-15 Actual Expenditures	\$5,771,227	0.0	\$227,133	\$5,460,799	\$83,295	\$0
FY 2014-15 Reversion (Overexpenditure)	\$644,616	0.0	\$48,990	\$595,626	\$0	\$0

FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$8,226,972	0.0	\$276,123	\$7,507,236	\$282,129	\$161,484
FY 2015-16 Initial Appropriation	\$8,226,972	0.0	\$276,123	\$7,507,236	\$282,129	\$161,484
FY 2015-16 All Other Operating Allocation	\$8,226,972	0.0	\$276,123	\$7,507,236	\$282,129	\$161,484

FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$8,226,972	0.0	\$276,123	\$7,507,236	\$282,129	\$161,484
FY 2016-17 Base Request	\$8,226,972	0.0	\$276,123	\$7,507,236	\$282,129	\$161,484
NP-01 Annual Fleet Vehicle Request	(\$908,076)	0.0	(\$178,863)	(\$574,076)	(\$60,980)	(\$94,157)
R-02 Additional E-470 Troopers	\$7,373	0.0	\$0	\$7,373	\$0	\$0
FY 2016-17 Governor's Budget Request	\$7,326,269	0.0	\$97,260	\$6,940,533	\$221,149	\$67,327
FY 2016-17 All Other Operating Allocation	\$7,326,269	0.0	\$97,260	\$6,940,533	\$221,149	\$67,327

Ports of Entry

FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$8,032,747	117.8	\$0	\$8,032,747	\$0	\$0
FY 2014-15 Final Appropriation	\$8,032,747	117.8	\$0	\$8,032,747	\$0	\$0
FY 2014-15 Total Compensation Transfers	\$1,124,400	0.0	\$0	\$1,124,400	\$0	\$0
FY 2014-15 Expenditure Authority	\$9,157,147	117.8	\$0	\$9,157,147	\$0	\$0
FY 2014-15 Actual Expenditures	\$9,086,644	111.1	\$0	\$9,086,644	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$70,503	6.7	\$0	\$70,503	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$8,201,717	117.8	\$0	\$8,201,717	\$0	\$0
FY 2015-16 Initial Appropriation	\$8,201,717	117.8	\$0	\$8,201,717	\$0	\$0
FY 2015-16 Personal Services Allocation	\$7,020,494	117.8	\$0	\$7,020,494	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$1,181,223	0.0	\$0	\$1,181,223	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$8,201,717	117.8	\$0	\$8,201,717	\$0	\$0
TA-01 Annualization of FY 2015-16 Salary Survey	\$60,747	0.0	\$0	\$60,747	\$0	\$0
TA-02 Annualization of FY 2015-16 Merit Pay	\$46,662	0.0	\$0	\$46,662	\$0	\$0
FY 2016-17 Base Request	\$8,309,126	117.8	\$0	\$8,309,126	\$0	\$0
FY 2016-17 Governor's Budget Request	\$8,309,126	117.8	\$0	\$8,309,126	\$0	\$0
FY 2016-17 Personal Services Allocation	\$7,127,903	117.8	\$0	\$7,127,903	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$1,181,223	0.0	\$0	\$1,181,223	\$0	\$0

Communications Program

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$7,726,730	136.1	\$0	\$6,944,912	\$764,855	\$16,963
SB 14-002 Safe2tell Program In Department Of Law	\$48,676	0.5	\$0	\$0	\$48,676	\$0
FY 2014-15 Final Appropriation	\$7,775,406	136.6	\$0	\$6,944,912	\$813,531	\$16,963
FY2014-15 Other Legal Spending Authority	\$20,145	0.0	\$0	\$0	\$0	\$20,145
FY 2014-15 State Controller Information Only - Restriction	(\$16,963)	0.0	\$0	\$0	\$0	(\$16,963)
FY 2014-15 Total Compensation Transfers	\$2,125,969	0.0	\$0	\$1,999,280	\$126,689	\$0
FY 2014-15 Expenditure Authority	\$9,904,557	136.6	\$0	\$8,944,192	\$940,220	\$20,145
FY 2014-15 Actual Expenditures	\$9,591,497	136.6	\$0	\$8,904,608	\$667,222	\$19,667
FY 2014-15 Reversion (Overexpenditure)	\$313,060	0.0	\$0	\$39,584	\$272,998	\$478

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$8,023,291	136.6	\$0	\$7,362,257	\$646,333	\$14,701
FY 2015-16 Initial Appropriation	\$8,023,291	136.6	\$0	\$7,362,257	\$646,333	\$14,701
FY 2015-16 Personal Services Allocation	\$7,745,729	136.6	\$0	\$7,084,695	\$646,333	\$14,701
FY 2015-16 All Other Operating Allocation	\$277,562	0.0	\$0	\$277,562	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$8,023,291	136.6	\$0	\$7,362,257	\$646,333	\$14,701
TA-01 Annualization of FY 2015-16 Salary Survey	\$76,893	0.0	\$0	\$70,007	\$6,886	\$0
TA-02 Annualization of FY 2015-16 Merit Pay	\$74,591	0.0	\$0	\$68,262	\$6,329	\$0
TA-20 Align Dispatch with Billing	\$1	0.0	\$0	\$3,003	(\$1,428)	(\$1,574)
FY 2016-17 Base Request	\$8,174,776	136.6	\$0	\$7,503,529	\$658,120	\$13,127
FY 2016-17 Governor's Budget Request	\$8,174,776	136.6	\$0	\$7,503,529	\$658,120	\$13,127
FY 2016-17 Personal Services Allocation	\$7,897,213	136.6	\$0	\$7,222,964	\$659,548	\$14,701
FY 2016-17 All Other Operating Allocation	\$277,563	0.0	\$0	\$280,565	(\$1,428)	(\$1,574)

State Patrol Training Academy

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,451,185	17.0	\$0	\$1,950,691	\$500,494	\$0
FY 2014-15 Final Appropriation	\$2,451,185	17.0	\$0	\$1,950,691	\$500,494	\$0
FY 2014-15 Total Compensation Transfers	\$462,884	0.0	\$0	\$447,380	\$15,504	\$0
FY 2014-15 Expenditure Authority	\$2,914,069	17.0	\$0	\$2,398,071	\$515,998	\$0
FY 2014-15 Actual Expenditures	\$2,906,794	19.1	\$0	\$2,674,196	\$232,598	\$0
FY 2014-15 Reversion (Overexpenditure)	\$7,275	(2.1)	\$0	(\$276,125)	\$283,400	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,572,860	17.0	\$0	\$2,061,842	\$511,018	\$0
FY 2015-16 Initial Appropriation	\$2,572,860	17.0	\$0	\$2,061,842	\$511,018	\$0
FY 2015-16 Personal Services Allocation	\$1,706,296	17.0	\$0	\$1,656,600	\$49,696	\$0
FY 2015-16 All Other Operating Allocation	\$866,564	0.0	\$0	\$405,242	\$461,322	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$2,572,860	17.0	\$0	\$2,061,842	\$511,018	\$0
TA-01 Annualization of FY 2015-16 Salary Survey	\$36,111	0.0	\$0	\$32,496	\$3,615	\$0
TA-02 Annualization of FY 2015-16 Merit Pay	\$17,781	0.0	\$0	\$15,991	\$1,790	\$0
FY 2016-17 Base Request	\$2,626,752	17.0	\$0	\$2,110,329	\$516,423	\$0
R-02 Additional E-470 Troopers	\$32,580	0.0	\$0	\$32,580	\$0	\$0
FY 2016-17 Governor's Budget Request	\$2,659,332	17.0	\$0	\$2,142,909	\$516,423	\$0
FY 2016-17 Personal Services Allocation	\$1,760,188	17.0	\$0	\$1,705,087	\$55,101	\$0
FY 2016-17 All Other Operating Allocation	\$899,144	0.0	\$0	\$437,822	\$461,322	\$0

Safety and Law Enforcement Support

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$4,477,604	4.0	\$0	\$1,012,512	\$3,465,092	\$0
FY 2014-15 Final Appropriation	\$4,477,604	4.0	\$0	\$1,012,512	\$3,465,092	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$4,477,604	4.0	\$0	\$1,012,512	\$3,465,092	\$0
FY 2014-15 Actual Expenditures	\$3,226,042	2.0	\$0	\$1,501,363	\$1,724,680	\$0
FY 2014-15 Reversion (Overexpenditure)	\$1,251,562	2.0	\$0	(\$488,851)	\$1,740,413	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$4,477,604	4.0	\$0	\$1,012,512	\$3,465,092	\$0
FY 2015-16 Initial Appropriation	\$4,477,604	4.0	\$0	\$1,012,512	\$3,465,092	\$0
FY 2015-16 Personal Services Allocation	\$3,665,654	4.0	\$0	\$700,562	\$2,965,092	\$0
FY 2015-16 All Other Operating Allocation	\$811,950	0.0	\$0	\$311,950	\$500,000	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$4,477,604	4.0	\$0	\$1,012,512	\$3,465,092	\$0
FY 2016-17 Base Request	\$4,477,604	4.0	\$0	\$1,012,512	\$3,465,092	\$0
R-01 Realignment of Executive Director's Office	(\$120,903)	(2.0)	\$0	(\$26,599)	(\$94,304)	\$0
FY 2016-17 Governor's Budget Request	\$4,356,701	2.0	\$0	\$985,913	\$3,370,788	\$0
FY 2016-17 Personal Services Allocation	\$3,544,751	2.0	\$0	\$673,963	\$2,870,788	\$0
FY 2016-17 All Other Operating Allocation	\$811,950	0.0	\$0	\$311,950	\$500,000	\$0

Aircraft Program

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$732,128	6.0	\$0	\$540,778	\$191,350	\$0
FY 2014-15 Final Appropriation	\$732,128	6.0	\$0	\$540,778	\$191,350	\$0
FY 2014-15 Total Compensation Transfers	\$36,855	0.0	\$0	\$36,855	\$0	\$0
FY 2014-15 Expenditure Authority	\$768,983	6.0	\$0	\$577,633	\$191,350	\$0
FY 2014-15 Actual Expenditures	\$463,858	2.5	\$0	\$353,858	\$110,000	\$0
FY 2014-15 Reversion (Overexpenditure)	\$305,125	3.5	\$0	\$223,775	\$81,350	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$742,648	6.0	\$0	\$551,298	\$191,350	\$0
FY 2015-16 Initial Appropriation	\$742,648	6.0	\$0	\$551,298	\$191,350	\$0
FY 2015-16 Personal Services Allocation	\$480,038	6.0	\$0	\$371,298	\$108,740	\$0
FY 2015-16 All Other Operating Allocation	\$262,610	0.0	\$0	\$180,000	\$82,610	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$742,648	6.0	\$0	\$551,298	\$191,350	\$0
TA-01 Annualization of FY 2015-16 Salary Survey	\$4,644	0.0	\$0	\$4,644	\$0	\$0
TA-02 Annualization of FY 2015-16 Merit Pay	\$2,049	0.0	\$0	\$2,049	\$0	\$0
FY 2016-17 Base Request	\$749,341	6.0	\$0	\$557,991	\$191,350	\$0
FY 2016-17 Governor's Budget Request	\$749,341	6.0	\$0	\$557,991	\$191,350	\$0
FY 2016-17 Personal Services Allocation	\$486,731	6.0	\$0	\$377,991	\$108,740	\$0
FY 2016-17 All Other Operating Allocation	\$262,610	0.0	\$0	\$180,000	\$82,610	\$0

Executive and Capitol Complex Security Program

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$4,614,506	70.0	\$3,175,120	\$0	\$1,439,386	\$0
FY 2014-15 Final Appropriation	\$4,614,506	70.0	\$3,175,120	\$0	\$1,439,386	\$0
FY 2014-15 Total Compensation Transfers	\$896,768	0.0	\$635,149	\$0	\$261,619	\$0
FY 2014-15 Expenditure Authority	\$5,511,274	70.0	\$3,810,269	\$0	\$1,701,005	\$0
FY 2014-15 Actual Expenditures	\$5,396,251	59.3	\$3,777,687	\$0	\$1,618,564	\$0
FY 2014-15 Reversion (Overexpenditure)	\$115,023	10.7	\$32,582	\$0	\$82,441	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$5,082,682	71.0	\$3,625,161	\$0	\$1,457,521	\$0
FY 2015-16 Initial Appropriation	\$5,082,682	71.0	\$3,625,161	\$0	\$1,457,521	\$0
FY 2015-16 Personal Services Allocation	\$4,970,078	71.0	\$3,520,557	\$0	\$1,449,521	\$0
FY 2015-16 All Other Operating Allocation	\$112,604	0.0	\$104,604	\$0	\$8,000	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$5,082,682	71.0	\$3,625,161	\$0	\$1,457,521	\$0
TA-01 Annualization of FY 2015-16 Salary Survey	\$66,379	0.0	\$38,299	\$0	\$28,080	\$0
TA-02 Annualization of FY 2015-16 Merit Pay	\$51,475	0.0	\$35,397	\$0	\$16,078	\$0
FY 2016-17 Base Request	\$5,200,536	71.0	\$3,698,857	\$0	\$1,501,679	\$0
FY 2016-17 Governor's Budget Request	\$5,200,536	71.0	\$3,698,857	\$0	\$1,501,679	\$0
FY 2016-17 Personal Services Allocation	\$5,087,932	71.0	\$3,594,253	\$0	\$1,493,679	\$0
FY 2016-17 All Other Operating Allocation	\$112,604	0.0	\$104,604	\$0	\$8,000	\$0

Hazardous Materials Safety Program**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,162,390	12.0	\$0	\$1,162,390	\$0	\$0
FY 2014-15 Final Appropriation	\$1,162,390	12.0	\$0	\$1,162,390	\$0	\$0
FY 2014-15 Total Compensation Transfers	\$85,900	0.0	\$0	\$85,900	\$0	\$0
FY 2014-15 Expenditure Authority	\$1,248,290	12.0	\$0	\$1,248,290	\$0	\$0
FY 2014-15 Actual Expenditures	\$975,688	6.5	\$0	\$975,688	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$272,602	5.5	\$0	\$272,602	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,196,533	12.0	\$0	\$1,196,533	\$0	\$0
FY 2015-16 Initial Appropriation	\$1,196,533	12.0	\$0	\$1,196,533	\$0	\$0
FY 2015-16 Personal Services Allocation	\$944,726	12.0	\$0	\$944,726	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$251,807	0.0	\$0	\$251,807	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$1,196,533	12.0	\$0	\$1,196,533	\$0	\$0
TA-01 Annualization of FY 2015-16 Salary Survey	\$5,575	0.0	\$0	\$5,575	\$0	\$0
TA-02 Annualization of FY 2015-16 Merit Pay	\$1,030	0.0	\$0	\$1,030	\$0	\$0
FY 2016-17 Base Request	\$1,203,138	12.0	\$0	\$1,203,138	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,203,138	12.0	\$0	\$1,203,138	\$0	\$0
FY 2016-17 Personal Services Allocation	\$951,331	12.0	\$0	\$951,331	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$251,807	0.0	\$0	\$251,807	\$0	\$0

Automobile Theft Prevention Authority

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0
FY 2014-15 Final Appropriation	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0
FY 2014-15 Actual Expenditures	\$4,411,288	3.0	\$0	\$4,411,288	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$1,802,132	0.0	\$0	\$1,802,132	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0
FY 2015-16 Initial Appropriation	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0
FY 2015-16 Personal Services Allocation	\$497,074	3.0	\$0	\$497,074	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$5,716,346	0.0	\$0	\$5,716,346	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0
FY 2016-17 Base Request	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0
FY 2016-17 Governor's Budget Request	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0
FY 2016-17 Personal Services Allocation	\$497,074	3.0	\$0	\$497,074	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$5,716,346	0.0	\$0	\$5,716,346	\$0	\$0

Victim Assistance

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$661,510	6.8	\$0	\$203,131	\$280,320	\$178,059
FY 2014-15 Final Appropriation	\$661,510	6.8	\$0	\$203,131	\$280,320	\$178,059
FY2014-15 Other Legal Spending Authority	\$228,372	0.0	\$0	\$0	\$0	\$228,372
FY 2014-15 State Controller Information Only - Restriction	(\$178,059)	0.0	\$0	\$0	\$0	(\$178,059)
FY 2014-15 Total Compensation Transfers	\$25,325	0.0	\$0	\$25,325	\$0	\$0
FY 2014-15 Expenditure Authority	\$737,148	6.8	\$0	\$228,456	\$280,320	\$228,372
FY 2014-15 Actual Expenditures	\$551,738	6.4	\$0	\$219,965	\$179,525	\$152,248
FY 2014-15 Reversion (Overexpenditure)	\$185,410	0.4	\$0	\$8,491	\$100,795	\$76,124

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$672,079	6.8	\$0	\$213,700	\$280,320	\$178,059
FY 2015-16 Initial Appropriation	\$672,079	6.8	\$0	\$213,700	\$280,320	\$178,059
FY 2015-16 Personal Services Allocation	\$444,273	6.8	\$0	\$213,700	\$155,898	\$74,675
FY 2015-16 All Other Operating Allocation	\$227,806	0.0	\$0	\$0	\$124,422	\$103,384

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$672,079	6.8	\$0	\$213,700	\$280,320	\$178,059
TA-01 Annualization of FY 2015-16 Salary Survey	\$3,307	0.0	\$0	\$2,013	\$1,294	\$0
TA-02 Annualization of FY 2015-16 Merit Pay	\$3,695	0.0	\$0	\$2,198	\$1,497	\$0
FY 2016-17 Base Request	\$679,081	6.8	\$0	\$217,911	\$283,111	\$178,059
FY 2016-17 Governor's Budget Request	\$679,081	6.8	\$0	\$217,911	\$283,111	\$178,059
FY 2016-17 Personal Services Allocation	\$451,275	6.8	\$0	\$217,911	\$158,689	\$74,675
FY 2016-17 All Other Operating Allocation	\$227,806	0.0	\$0	\$0	\$124,422	\$103,384

Counter-Drug Program

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
FY 2014-15 Final Appropriation	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
FY 2014-15 Actual Expenditures	\$194,074	0.0	\$0	\$194,074	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$3,805,926	0.0	\$0	\$3,805,926	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
FY 2016-17 Base Request	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
FY 2016-17 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 Actual							
HB 14-1336 General Appropriations Act (FY 2014-15)	\$3,898,896	32.0	\$0	\$355,798	\$0	\$3,543,098	
FY 2014-15 Final Appropriation	\$3,898,896	32.0	\$0	\$355,798	\$0	\$3,543,098	
FY2014-15 Other Legal Spending Authority	\$8,951,743	0.0	\$0	\$0	\$0	\$8,951,743	
FY 2014-15 State Controller Information Only - Restriction	(\$3,543,098)	0.0	\$0	\$0	\$0	(\$3,543,098)	
FY 2014-15 Total Compensation Transfers	\$72,140	0.0	\$0	\$72,140	\$0	\$0	
FY 2014-15 Expenditure Authority	\$9,379,681	32.0	\$0	\$427,938	\$0	\$8,951,743	
FY 2014-15 Actual Expenditures	\$4,302,929	30.5	\$0	\$427,937	\$0	\$3,874,993	
FY 2014-15 Reversion (Overexpenditure)	\$5,076,752	1.5	\$0	\$1	\$0	\$5,076,750	
FY 2015-16 Initial Appropriation							
SB 15-234 General Appropriation Act (FY 2015-16)	\$4,060,056	32.0	\$0	\$440,850	\$0	\$3,619,206	
FY 2015-16 Initial Appropriation	\$4,060,056	32.0	\$0	\$440,850	\$0	\$3,619,206	
FY 2015-16 Personal Services Allocation	\$2,800,438	32.0	\$0	\$114,243	\$0	\$2,686,195	
FY 2015-16 All Other Operating Allocation	\$1,259,618	0.0	\$0	\$326,607	\$0	\$933,011	
FY 2016-17 Request							
FY 2015-16 Initial Appropriation	\$4,060,056	32.0	\$0	\$440,850	\$0	\$3,619,206	
TA-01 Annualization of FY 2015-16 Salary Survey	\$66,182	0.0	\$0	\$37,533	\$0	\$28,649	
TA-02 Annualization of FY 2015-16 Merit Pay	\$29,626	0.0	\$0	\$14,676	\$0	\$14,950	
FY 2016-17 Base Request	\$4,155,864	32.0	\$0	\$493,059	\$0	\$3,662,805	
FY 2016-17 Governor's Budget Request	\$4,155,864	32.0	\$0	\$493,059	\$0	\$3,662,805	
FY 2016-17 Personal Services Allocation	\$2,896,246	32.0	\$0	\$166,452	\$0	\$2,729,794	
FY 2016-17 All Other Operating Allocation	\$1,259,618	0.0	\$0	\$326,607	\$0	\$933,011	

Federal Safety Grants

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,089,236	2.0	\$0	\$0	\$0	\$1,089,236
FY 2014-15 Final Appropriation	\$1,089,236	2.0	\$0	\$0	\$0	\$1,089,236
FY2014-15 Other Legal Spending Authority	\$2,506,728	0.0	\$0	\$0	\$0	\$2,506,728
FY 2014-15 State Controller Information Only - Restriction	(\$1,089,236)	0.0	\$0	\$0	\$0	(\$1,089,236)
FY 2014-15 Expenditure Authority	\$2,506,728	2.0	\$0	\$0	\$0	\$2,506,728
FY 2014-15 Actual Expenditures	\$1,746,603	3.1	\$0	\$0	\$0	\$1,746,603
FY 2014-15 Reversion (Overexpenditure)	\$760,125	(1.1)	\$0	\$0	\$0	\$760,125

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,095,968	2.0	\$0	\$0	\$0	\$1,095,968
FY 2015-16 Initial Appropriation	\$1,095,968	2.0	\$0	\$0	\$0	\$1,095,968
FY 2015-16 Personal Services Allocation	\$1,095,968	2.0	\$0	\$0	\$0	\$1,095,968

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$1,095,968	2.0	\$0	\$0	\$0	\$1,095,968
TA-01 Annualization of FY 2015-16 Salary Survey	\$2,943	0.0	\$0	\$0	\$0	\$2,943
TA-02 Annualization of FY 2015-16 Merit Pay	\$3,081	0.0	\$0	\$0	\$0	\$3,081
FY 2016-17 Base Request	\$1,101,992	2.0	\$0	\$0	\$0	\$1,101,992
FY 2016-17 Governor's Budget Request	\$1,101,992	2.0	\$0	\$0	\$0	\$1,101,992
FY 2016-17 Personal Services Allocation	\$1,101,992	2.0	\$0	\$0	\$0	\$1,101,992

Indirect Cost Assessment

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$6,954,596	0.0	\$0	\$6,475,998	\$322,974	\$155,624
FY 2014-15 Final Appropriation	\$6,954,596	0.0	\$0	\$6,475,998	\$322,974	\$155,624
FY2014-15 Other Legal Spending Authority	\$531,838	0.0	\$0	\$0	\$0	\$531,838
FY 2014-15 State Controller Information Only - Restriction	(\$155,624)	0.0	\$0	\$0	\$0	(\$155,624)
FY 2014-15 Expenditure Authority	\$7,330,810	0.0	\$0	\$6,475,998	\$322,974	\$531,838
FY 2014-15 Actual Expenditures	\$7,272,412	0.0	\$0	\$6,475,998	\$322,974	\$473,440
FY 2014-15 Reversion (Overexpenditure)	\$58,398	0.0	\$0	\$0	\$0	\$58,398

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$7,093,049	0.0	\$0	\$6,567,658	\$339,333	\$186,058
FY 2015-16 Initial Appropriation	\$7,093,049	0.0	\$0	\$6,567,658	\$339,333	\$186,058
FY 2015-16 All Other Operating Allocation	\$7,093,049	0.0	\$0	\$6,567,658	\$339,333	\$186,058

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$7,093,049	0.0	\$0	\$6,567,658	\$339,333	\$186,058
TA-24 Indirect Cost Adjustment	(\$182,000)	0.0	\$0	(\$190,961)	\$14,356	(\$5,395)
TA-26 Statewide Indirect Costs	(\$18,467)	0.0	\$0	(\$18,467)	\$0	\$0
FY 2016-17 Base Request	\$6,892,582	0.0	\$0	\$6,358,230	\$353,689	\$180,663
R-01 Realignment of Executive Director's Office	\$2,909,460	0.0	\$0	\$2,815,156	\$94,304	\$0
FY 2016-17 Governor's Budget Request	\$9,802,042	0.0	\$0	\$9,173,386	\$447,993	\$180,663
FY 2016-17 Personal Services Allocation	(\$182,000)	0.0	\$0	(\$190,961)	\$14,356	(\$5,395)
FY 2016-17 All Other Operating Allocation	\$9,984,042	0.0	\$0	\$9,364,347	\$433,637	\$186,058

(A) Colorado State Patrol

FY 2015-16 Initial Appropriation	\$144,214,863	1,136.3	\$6,138,147	\$123,394,087	\$9,427,153	\$5,255,476
FY 2016-17 Base Request	\$147,201,326	1,136.3	\$6,228,471	\$126,101,688	\$9,573,037	\$5,298,130
FY 2016-17 Governor's Budget Request	\$147,023,198	1,107.8	\$6,049,608	\$126,257,560	\$9,512,057	\$5,203,973

Department of Public Safety

FY 2016-17

Schedule 3

03. Division of Fire Prevention and Control

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Division of Fire Prevention and Control

(1) Division of Fire Prevention and Control

Personal Services

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$3,365,768	45.9	\$270,952	\$2,439,260	\$655,556	\$0
FY 2014-15 Final Appropriation	\$3,365,768	45.9	\$270,952	\$2,439,260	\$655,556	\$0
FY 2014-15 Total Compensation Transfers	\$457,202	0.0	\$109,719	\$269,892	\$77,591	\$0
FY 2014-15 Expenditure Authority	\$3,822,970	45.9	\$380,671	\$2,709,152	\$733,147	\$0
FY 2014-15 Actual Expenditures	\$2,599,922	31.7	\$255,730	\$1,635,722	\$708,470	\$0
FY 2014-15 Reversion (Overexpenditure)	\$1,223,048	14.2	\$124,941	\$1,073,430	\$24,677	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$3,424,897	46.0	\$281,876	\$2,478,236	\$664,785	\$0
FY 2015-16 Initial Appropriation	\$3,424,897	46.0	\$281,876	\$2,478,236	\$664,785	\$0
FY 2015-16 Personal Services Allocation	\$3,424,897	46.0	\$281,876	\$2,478,236	\$664,785	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$3,424,897	46.0	\$281,876	\$2,478,236	\$664,785	\$0
TA-01 Annualization of FY 2015-16 Salary Survey	\$50,394	0.0	\$2,466	\$43,051	\$4,877	\$0
TA-02 Annualization of FY 2015-16 Merit Pay	\$35,303	0.0	\$1,802	\$29,715	\$3,786	\$0
FY 2016-17 Base Request	\$3,510,594	46.0	\$286,144	\$2,551,002	\$673,448	\$0
R-01 Realignment of Executive Director's Office	(\$117,984)	(1.0)	(\$117,984)	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$3,392,610	45.0	\$168,160	\$2,551,002	\$673,448	\$0
FY 2016-17 Personal Services Allocation	\$3,392,610	45.0	\$168,160	\$2,551,002	\$673,448	\$0

Operating Expenses

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$949,823	0.0	\$21,983	\$736,741	\$116,002	\$75,097
FY 2014-15 Final Appropriation	\$949,823	0.0	\$21,983	\$736,741	\$116,002	\$75,097
FY2014-15 Other Legal Spending Authority	\$190,000	0.0	\$0	\$0	\$0	\$190,000
FY 2014-15 State Controller Information Only - Restriction	(\$75,097)	0.0	\$0	\$0	\$0	(\$75,097)
FY 2014-15 Expenditure Authority	\$1,064,726	0.0	\$21,983	\$736,741	\$116,002	\$190,000
FY 2014-15 Actual Expenditures	\$466,839	0.0	\$21,827	\$303,547	\$123,555	\$17,909
FY 2014-15 Reversion (Overexpenditure)	\$597,887	0.0	\$156	\$433,194	(\$7,553)	\$172,091

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$945,120	0.0	\$17,280	\$736,741	\$116,002	\$75,097
FY 2015-16 Initial Appropriation	\$945,120	0.0	\$17,280	\$736,741	\$116,002	\$75,097
FY 2015-16 All Other Operating Allocation	\$945,120	0.0	\$17,280	\$736,741	\$116,002	\$75,097

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$945,120	0.0	\$17,280	\$736,741	\$116,002	\$75,097
FY 2016-17 Base Request	\$945,120	0.0	\$17,280	\$736,741	\$116,002	\$75,097
R-01 Realignment of Executive Director's Office	(\$1,772)	0.0	(\$1,772)	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$943,348	0.0	\$15,508	\$736,741	\$116,002	\$75,097
FY 2016-17 All Other Operating Allocation	\$943,348	0.0	\$15,508	\$736,741	\$116,002	\$75,097

Wildfire Preparedness Fund

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$4,150,000	0.0	\$0	\$4,150,000	\$0	\$0
FY 2014-15 Final Appropriation	\$4,150,000	0.0	\$0	\$4,150,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$4,150,000	0.0	\$0	\$4,150,000	\$0	\$0
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$4,150,000	0.0	\$0	\$4,150,000	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$4,150,000	0.0	\$0	\$4,150,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$4,150,000	0.0	\$0	\$4,150,000	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$4,150,000	0.0	\$0	\$4,150,000	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$4,150,000	0.0	\$0	\$4,150,000	\$0	\$0
FY 2016-17 Base Request	\$4,150,000	0.0	\$0	\$4,150,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$4,150,000	0.0	\$0	\$4,150,000	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$4,150,000	0.0	\$0	\$4,150,000	\$0	\$0

Wildland Fire Management Services

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$26,994,439	43.4	\$20,519,795	\$2,141,075	\$4,094,855	\$238,714
SB 14-008 Create Wildfire Information & Resource Center	\$27,175	0.5	\$27,175	\$0	\$0	\$0
SB 14-164 CO Aerial Firefighting Fleet Aircraft Acquisitions	\$0	19.3	\$0	\$0	\$0	\$0

FY 2014-15 Final Appropriation

FY 2014-15 Final Appropriation	\$27,021,614	63.2	\$20,546,970	\$2,141,075	\$4,094,855	\$238,714
FY2014-15 Other Legal Spending Authority	\$21,199,503	0.0	\$0	\$20,000,000	\$0	\$1,199,503
FY 2014-15 State Controller Information Only - Restriction	(\$238,714)	0.0	\$0	\$0	\$0	(\$238,714)
FY 2014-15 Total Compensation Transfers	\$327,670	0.0	\$89,997	\$237,673	\$0	\$0

FY 2014-15 Expenditure Authority

FY 2014-15 Expenditure Authority	\$48,310,073	63.2	\$20,636,967	\$22,378,748	\$4,094,855	\$1,199,503
FY 2014-15 Actual Expenditures	\$33,761,822	43.8	\$16,151,767	\$14,391,190	\$2,670,511	\$548,354

FY 2014-15 Reversion (Overexpenditure)	\$14,548,251	19.4	\$4,485,200	\$7,987,558	\$1,424,344	\$651,149
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FY 2015-16 Initial Appropriation

HB 15-1129 CO Disaster Prediction & Decision Support Systems	\$600,000	0.5	\$600,000	\$0	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$17,156,595	70.9	\$10,638,274	\$2,180,643	\$4,094,855	\$242,823

FY 2015-16 Initial Appropriation	\$17,756,595	71.4	\$11,238,274	\$2,180,643	\$4,094,855	\$242,823
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FY 2015-16 Personal Services Allocation	\$6,450,386	71.4	\$2,806,709	\$889,568	\$2,600,000	\$154,109
FY 2015-16 All Other Operating Allocation	\$11,306,209	0.0	\$8,431,565	\$1,291,075	\$1,494,855	\$88,714

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$17,756,595	71.4	\$11,238,274	\$2,180,643	\$4,094,855	\$242,823
TA-01 Annualization of FY 2015-16 Salary Survey	\$6,669	0.0	\$5,878	\$0	\$0	\$791
TA-02 Annualization of FY 2015-16 Merit Pay	\$4,948	0.0	\$4,178	\$0	\$0	\$770
TA-10 Annualization SB 15-205	\$0	6.0	\$0	\$0	\$0	\$0

FY 2016-17 Base Request

FY 2016-17 Base Request	\$17,768,212	77.4	\$11,248,330	\$2,180,643	\$4,094,855	\$244,384
R-01 Realignment of Executive Director's Office	(\$724,020)	(13.0)	(\$238,037)	(\$485,983)	\$0	\$0
R-04 Leased Space True-up	(\$221,216)	0.0	(\$113,480)	\$0	(\$107,736)	\$0

FY 2016-17 Governor's Budget Request	\$16,822,976	64.4	\$10,896,813	\$1,694,660	\$3,987,119	\$244,384
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FY 2016-17 Personal Services Allocation	\$5,753,580	64.4	\$2,584,856	\$413,054	\$2,600,000	\$155,670
FY 2016-17 All Other Operating Allocation	\$11,069,396	0.0	\$8,311,957	\$1,281,606	\$1,387,119	\$88,714

Fire Safety Grants

SB 15-234 General Appropriation Act (FY 2015-16)	\$3,250,000	1.5	\$0	\$3,250,000	\$0	\$0
FY 2014-15 Actual Expenditures	\$68,496	0.5	\$0	\$68,496	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$3,181,504	1.0	\$0	\$3,181,504	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$3,250,000	1.5	\$0	\$3,250,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$3,250,000	1.5	\$0	\$3,250,000	\$0	\$0
FY 2015-16 Personal Services Allocation	\$73,563	1.5	\$0	\$73,563	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$3,176,437	0.0	\$0	\$3,176,437	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$3,250,000	1.5	\$0	\$3,250,000	\$0	\$0
FY 2016-17 Base Request	\$3,250,000	1.5	\$0	\$3,250,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$3,250,000	1.5	\$0	\$3,250,000	\$0	\$0
FY 2016-17 Personal Services Allocation	\$73,563	1.5	\$0	\$73,563	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$3,176,437	0.0	\$0	\$3,176,437	\$0	\$0

Indirect Cost Assessment

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$138,045	0.0	\$0	\$90,919	\$24,328	\$22,798
FY 2014-15 Final Appropriation	\$138,045	0.0	\$0	\$90,919	\$24,328	\$22,798
FY 2014-15 State Controller Information Only - Restriction	(\$22,798)	0.0	\$0	\$0	\$0	(\$22,798)
FY 2014-15 Expenditure Authority	\$115,247	0.0	\$0	\$90,919	\$24,328	\$0
FY 2014-15 Actual Expenditures	\$103,571	0.0	\$0	\$90,919	\$12,652	\$0
FY 2014-15 Reversion (Overexpenditure)	\$11,676	0.0	\$0	\$0	\$11,676	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$146,363	0.0	\$0	\$100,752	\$21,797	\$23,814
FY 2015-16 Initial Appropriation	\$146,363	0.0	\$0	\$100,752	\$21,797	\$23,814
FY 2015-16 All Other Operating Allocation	\$146,363	0.0	\$0	\$100,752	\$21,797	\$23,814

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$146,363	0.0	\$0	\$100,752	\$21,797	\$23,814
TA-24 Indirect Cost Adjustment	(\$7,652)	0.0	\$0	(\$7,587)	(\$65)	\$0
FY 2016-17 Base Request	\$138,711	0.0	\$0	\$93,165	\$21,732	\$23,814
R-01 Realignment of Executive Director's Office	\$250,089	0.0	\$0	\$236,018	\$14,071	\$0
FY 2016-17 Governor's Budget Request	\$388,800	0.0	\$0	\$329,183	\$35,803	\$23,814
FY 2016-17 Personal Services Allocation	(\$7,652)	0.0	\$0	(\$7,587)	(\$65)	\$0
FY 2016-17 All Other Operating Allocation	\$396,452	0.0	\$0	\$336,770	\$35,868	\$23,814

(A) Division of Fire Prevention and Control

FY 2015-16 Initial Appropriation	\$29,672,975	118.9	\$11,537,430	\$12,896,372	\$4,897,439	\$341,734
FY 2016-17 Base Request	\$29,762,637	124.9	\$11,551,754	\$12,961,551	\$4,906,037	\$343,295
FY 2016-17 Governor's Budget Request	\$28,947,734	110.9	\$11,080,481	\$12,711,586	\$4,812,372	\$343,295

Department of Public Safety

FY 2016-17

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 Actual						
HB 14-1273 Human Trafficking	\$263,796	1.8	\$263,796	\$0	\$0	\$0
HB 14-1336 General Appropriations Act (FY 2014-15)	\$3,386,681	35.9	\$2,126,073	\$654,240	\$506,433	\$99,935
SB 14-153 Legislative Members Compensation Boards & Comms	(\$1,408)	0.0	(\$1,408)	\$0	\$0	\$0
SB 14-215 Disposition Of Legal Marijuana Related Revenue	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$3,649,069	37.7	\$2,388,461	\$654,240	\$506,433	\$99,935
FY 2014-15 State Controller Information Only - Restriction	(\$99,935)	0.0	\$0	\$0	\$0	(\$99,935)
FY 2014-15 Total Compensation Transfers	\$456,857	0.0	\$393,585	\$14,394	\$48,878	\$0
FY 2014-15 Expenditure Authority	\$4,005,991	37.7	\$2,782,046	\$668,634	\$555,311	\$0
FY 2014-15 Actual Expenditures	\$3,486,175	28.1	\$2,423,718	\$624,380	\$379,814	\$58,263
FY 2014-15 Reversion (Overexpenditure)	\$519,816	9.6	\$358,328	\$44,254	\$175,497	(\$58,263)
FY 2015-16 Initial Appropriation						
HB 15-1273 Comprehensive School Discipline Reporting	\$73,457	1.0	\$73,457	\$0	\$0	\$0
HB 15-1285 Law Enforcement Use Of Body-worn Cameras	\$89,893	1.0	\$89,893	\$0	\$0	\$0
SB 15-185 Police Data Collection And Community Policing	\$32,299	0.4	\$32,299	\$0	\$0	\$0
SB 15-217 Police Shooting Data Collection	\$30,851	0.5	\$30,851	\$0	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$3,847,056	38.1	\$2,547,865	\$671,251	\$509,482	\$118,458
FY 2015-16 Initial Appropriation	\$4,073,556	41.0	\$2,774,365	\$671,251	\$509,482	\$118,458
FY 2015-16 Personal Services Allocation	\$3,678,209	41.0	\$2,463,749	\$629,564	\$470,791	\$114,105
FY 2015-16 All Other Operating Allocation	\$395,347	0.0	\$310,616	\$41,687	\$38,691	\$4,353

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$4,073,556	41.0	\$2,774,365	\$671,251	\$509,482	\$118,458
TA-01 Annualization of FY 2015-16 Salary Survey	\$34,988	0.0	\$22,252	\$3,904	\$2,501	\$6,331
TA-02 Annualization of FY 2015-16 Merit Pay	\$30,636	0.0	\$22,010	\$2,929	\$2,855	\$2,842
TA-05 Annualization SB 15-185	\$2,077	0.1	\$2,077	\$0	\$0	\$0
TA-06 Annualization SB 15-217	(\$30,851)	(0.5)	(\$30,851)	\$0	\$0	\$0
TA-07 Annualization HB 15-1273	(\$4,703)	0.0	(\$4,703)	\$0	\$0	\$0
TA-08 Annualization HB 15-1285	(\$25,143)	0.0	(\$25,143)	\$0	\$0	\$0
FY 2016-17 Base Request	\$4,080,560	40.6	\$2,760,007	\$678,084	\$514,838	\$127,631
R-01 Realignment of Executive Director's Office	(\$370,615)	(4.4)	(\$307,669)	\$0	(\$62,946)	\$0
R-03 Jail Survey Study on Impacts of Marijuana Legalization	\$75,000	0.0	\$0	\$75,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$3,784,945	36.2	\$2,452,338	\$753,084	\$451,892	\$127,631
FY 2016-17 Personal Services Allocation	\$3,413,603	36.2	\$2,165,727	\$711,397	\$413,201	\$123,278
FY 2016-17 All Other Operating Allocation	\$371,342	0.0	\$286,611	\$41,687	\$38,691	\$4,353

Indirect Cost Assessment

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$531,481	0.0	\$0	\$55,336	\$0	\$476,145
FY 2014-15 Final Appropriation	\$531,481	0.0	\$0	\$55,336	\$0	\$476,145
FY2014-15 Other Legal Spending Authority	\$1,196,477	0.0	\$0	\$0	\$0	\$1,196,477
FY 2014-15 State Controller Information Only - Restriction	(\$476,145)	0.0	\$0	\$0	\$0	(\$476,145)
FY 2014-15 Expenditure Authority	\$1,251,813	0.0	\$0	\$55,336	\$0	\$1,196,477
FY 2014-15 Actual Expenditures	\$511,154	0.0	\$0	\$53,591	\$0	\$457,563
FY 2014-15 Reversion (Overexpenditure)	\$740,659	0.0	\$0	\$1,745	\$0	\$738,914

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$536,617	0.0	\$0	\$58,879	\$0	\$477,738
FY 2015-16 Initial Appropriation	\$536,617	0.0	\$0	\$58,879	\$0	\$477,738
FY 2015-16 All Other Operating Allocation	\$536,617	0.0	\$0	\$58,879	\$0	\$477,738

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$536,617	0.0	\$0	\$58,879	\$0	\$477,738
TA-24 Indirect Cost Adjustment	\$138,875	0.0	\$0	(\$4,433)	\$0	\$143,308
FY 2016-17 Base Request	\$675,492	0.0	\$0	\$54,446	\$0	\$621,046
R-01 Realignment of Executive Director's Office	\$55,833	0.0	\$0	\$55,833	\$0	\$0
FY 2016-17 Governor's Budget Request	\$731,325	0.0	\$0	\$110,279	\$0	\$621,046
FY 2016-17 Personal Services Allocation	\$138,875	0.0	\$0	(\$4,433)	\$0	\$143,308
FY 2016-17 All Other Operating Allocation	\$592,450	0.0	\$0	\$114,712	\$0	\$477,738

(A) Administration

FY 2015-16 Initial Appropriation	\$4,610,173	41.0	\$2,774,365	\$730,130	\$509,482	\$596,196
FY 2016-17 Base Request	\$4,756,052	40.6	\$2,760,007	\$732,530	\$514,838	\$748,677
FY 2016-17 Governor's Budget Request	\$4,516,270	36.2	\$2,452,338	\$863,363	\$451,892	\$748,677

(B) Victims Assistance

(1) Victims Assistance

Federal Victims Assistance and Compensation Grants

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$10,400,000	0.0	\$0	\$0	\$0	\$10,400,000
FY 2014-15 Final Appropriation	\$10,400,000	0.0	\$0	\$0	\$0	\$10,400,000
FY2014-15 Other Legal Spending Authority	\$22,584,923	0.0	\$0	\$0	\$0	\$22,584,923
FY 2014-15 State Controller Information Only - Restriction	(\$10,400,000)	0.0	\$0	\$0	\$0	(\$10,400,000)
FY 2014-15 Expenditure Authority	\$22,584,923	0.0	\$0	\$0	\$0	\$22,584,923
FY 2014-15 Actual Expenditures	\$10,079,589	0.0	\$0	\$0	\$0	\$10,079,589
FY 2014-15 Reversion (Overexpenditure)	\$12,505,334	0.0	\$0	\$0	\$0	\$12,505,334

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$10,400,000	0.0	\$0	\$0	\$0	\$10,400,000
FY 2015-16 Initial Appropriation	\$10,400,000	0.0	\$0	\$0	\$0	\$10,400,000
FY 2015-16 All Other Operating Allocation	\$10,400,000	0.0	\$0	\$0	\$0	\$10,400,000

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$10,400,000	0.0	\$0	\$0	\$0	\$10,400,000
FY 2016-17 Base Request	\$10,400,000	0.0	\$0	\$0	\$0	\$10,400,000
FY 2016-17 Governor's Budget Request	\$10,400,000	0.0	\$0	\$0	\$0	\$10,400,000
FY 2016-17 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 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
FY 2014-15 Final Appropriation	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
FY 2014-15 Actual Expenditures	\$1,394,955	0.0	\$0	\$1,394,955	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$105,045	0.0	\$0	\$105,045	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
FY 2016-17 Base Request	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0

Child Abuse Investigation

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$700,000	0.4	\$500,000	\$200,000	\$0	\$0
SB 15-159 Suppl Approp Dept Public Safety	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2014-15 Final Appropriation	\$800,000	0.4	\$500,000	\$300,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$800,000	0.4	\$500,000	\$300,000	\$0	\$0
FY 2014-15 Actual Expenditures	\$698,267	0.0	\$500,000	\$198,267	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$101,733	0.4	\$0	\$101,733	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$800,000	0.4	\$500,000	\$300,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$800,000	0.4	\$500,000	\$300,000	\$0	\$0
FY 2015-16 Personal Services Allocation	\$20,385	0.4	\$0	\$20,385	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$779,615	0.0	\$500,000	\$279,615	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$800,000	0.4	\$500,000	\$300,000	\$0	\$0
FY 2016-17 Base Request	\$800,000	0.4	\$500,000	\$300,000	\$0	\$0
R-01 Realignment of Executive Director's Office	(\$2,307)	(0.1)	\$0	(\$2,307)	\$0	\$0
FY 2016-17 Governor's Budget Request	\$797,693	0.3	\$500,000	\$297,693	\$0	\$0
FY 2016-17 Personal Services Allocation	\$18,078	0.3	\$0	\$18,078	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$779,615	0.0	\$500,000	\$279,615	\$0	\$0

Sexual Assault Victim Emergency Payment Program

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$167,933	0.2	\$167,933	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$167,933	0.2	\$167,933	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$167,933	0.2	\$167,933	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$142,911	0.1	\$142,911	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$25,022	0.1	\$25,022	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$167,933	0.2	\$167,933	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$167,933	0.2	\$167,933	\$0	\$0	\$0
FY 2015-16 Personal Services Allocation	\$10,433	0.2	\$10,433	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$157,500	0.0	\$157,500	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$167,933	0.2	\$167,933	\$0	\$0	\$0
FY 2016-17 Base Request	\$167,933	0.2	\$167,933	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$167,933	0.2	\$167,933	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$10,433	0.2	\$10,433	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$157,500	0.0	\$157,500	\$0	\$0	\$0

Statewide Victim Information and Notification System (VINE)

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$434,720	0.0	\$434,720	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$434,720	0.0	\$434,720	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$434,720	0.0	\$434,720	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$424,720	0.0	\$424,720	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$10,000	0.0	\$10,000	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$434,720	0.0	\$434,720	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$434,720	0.0	\$434,720	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$434,720	0.0	\$434,720	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$434,720	0.0	\$434,720	\$0	\$0	\$0
FY 2016-17 Base Request	\$434,720	0.0	\$434,720	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$434,720	0.0	\$434,720	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$434,720	0.0	\$434,720	\$0	\$0	\$0

(B) Victims Assistance							
FY 2015-16 Initial Appropriation	\$13,302,653	0.6	\$1,102,653	\$1,800,000	\$0	\$10,400,000	
FY 2016-17 Base Request	\$13,302,653	0.6	\$1,102,653	\$1,800,000	\$0	\$10,400,000	
FY 2016-17 Governor's Budget Request	\$13,300,346	0.5	\$1,102,653	\$1,797,693	\$0	\$10,400,000	

(C) Juvenile Justice and Delinquency Prevention

(1) Juvenile Justice and Delinquency Prevention

Juvenile Justice Disbursements

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$750,000	0.0	\$0	\$0	\$0	\$750,000
FY 2014-15 Final Appropriation	\$750,000	0.0	\$0	\$0	\$0	\$750,000
FY2014-15 Other Legal Spending Authority	\$1,055,374	0.0	\$0	\$0	\$0	\$1,055,374
FY 2014-15 State Controller Information Only - Restriction	(\$750,000)	0.0	\$0	\$0	\$0	(\$750,000)
FY 2014-15 Expenditure Authority	\$1,055,374	0.0	\$0	\$0	\$0	\$1,055,374
FY 2014-15 Actual Expenditures	\$396,396	0.0	\$0	\$0	\$0	\$396,396
FY 2014-15 Reversion (Overexpenditure)	\$658,978	0.0	\$0	\$0	\$0	\$658,978

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$750,000	0.0	\$0	\$0	\$0	\$750,000
FY 2015-16 Initial Appropriation	\$750,000	0.0	\$0	\$0	\$0	\$750,000
FY 2015-16 All Other Operating Allocation	\$750,000	0.0	\$0	\$0	\$0	\$750,000

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$750,000	0.0	\$0	\$0	\$0	\$750,000
FY 2016-17 Base Request	\$750,000	0.0	\$0	\$0	\$0	\$750,000
FY 2016-17 Governor's Budget Request	\$750,000	0.0	\$0	\$0	\$0	\$750,000
FY 2016-17 All Other Operating Allocation	\$750,000	0.0	\$0	\$0	\$0	\$750,000

Juvenile Diversion Programs

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,241,139	0.9	\$1,241,139	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$1,241,139	0.9	\$1,241,139	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$1,241,139	0.9	\$1,241,139	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$1,211,494	0.7	\$1,211,494	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$29,645	0.2	\$29,645	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,241,139	0.9	\$1,241,139	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$1,241,139	0.9	\$1,241,139	\$0	\$0	\$0
FY 2015-16 Personal Services Allocation	\$48,769	0.9	\$48,769	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$1,192,370	0.0	\$1,192,370	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$1,241,139	0.9	\$1,241,139	\$0	\$0	\$0
FY 2016-17 Base Request	\$1,241,139	0.9	\$1,241,139	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,241,139	0.9	\$1,241,139	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$48,769	0.9	\$48,769	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$1,192,370	0.0	\$1,192,370	\$0	\$0	\$0

(C) Juvenile Justice and Delinquency Prevention

FY 2015-16 Initial Appropriation	\$1,991,139	0.9	\$1,241,139	\$0	\$0	\$750,000
FY 2016-17 Base Request	\$1,991,139	0.9	\$1,241,139	\$0	\$0	\$750,000
FY 2016-17 Governor's Budget Request	\$1,991,139	0.9	\$1,241,139	\$0	\$0	\$750,000

(D) Community Corrections

(1) Community Corrections

Community Corrections Placements

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$60,347,695	0.0	\$57,703,826	\$0	\$2,643,869	\$0
SB 15-159 Suppl Approp Dept Public Safety	(\$1,023,208)	0.0	(\$1,023,208)	\$0	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	(\$1,497,134)	0.0	(\$1,497,134)	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$57,827,353	0.0	\$55,183,484	\$0	\$2,643,869	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$57,827,353	0.0	\$55,183,484	\$0	\$2,643,869	\$0
FY 2014-15 Actual Expenditures	\$55,483,640	0.0	\$53,173,366	\$0	\$2,310,274	\$0
FY 2014-15 Reversion (Overexpenditure)	\$2,343,713	0.0	\$2,010,118	\$0	\$333,595	\$0

FY 2015-16 Initial Appropriation

SB 15-124 Reduce Parole Revocations for Technical Violations	\$780,019	0.0	\$780,019	\$0	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$59,373,859	0.0	\$56,729,990	\$0	\$2,643,869	\$0
FY 2015-16 Initial Appropriation	\$60,153,878	0.0	\$57,510,009	\$0	\$2,643,869	\$0
FY 2015-16 All Other Operating Allocation	\$60,153,878	0.0	\$57,510,009	\$0	\$2,643,869	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$60,153,878	0.0	\$57,510,009	\$0	\$2,643,869	\$0
FY 2016-17 Base Request	\$60,153,878	0.0	\$57,510,009	\$0	\$2,643,869	\$0
R-06 Community Corrections Provider Rate Reduction	(\$601,539)	0.0	(\$601,539)	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$59,552,339	0.0	\$56,908,470	\$0	\$2,643,869	\$0
FY 2016-17 All Other Operating Allocation	\$59,552,339	0.0	\$56,908,470	\$0	\$2,643,869	\$0

Community Correction Facility Payments

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$3,232,185	0.0	\$3,232,185	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$3,232,185	0.0	\$3,232,185	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$3,232,185	0.0	\$3,232,185	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$2,994,323	0.0	\$2,994,323	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$237,862	0.0	\$237,862	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$3,422,313	0.0	\$3,422,313	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$3,422,313	0.0	\$3,422,313	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$3,422,313	0.0	\$3,422,313	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$3,422,313	0.0	\$3,422,313	\$0	\$0	\$0
FY 2016-17 Base Request	\$3,422,313	0.0	\$3,422,313	\$0	\$0	\$0
R-06 Community Corrections Provider Rate Reduction	(\$34,223)	0.0	(\$34,223)	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$3,388,090	0.0	\$3,388,090	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$3,388,090	0.0	\$3,388,090	\$0	\$0	\$0

Community Corrections Boards Administration

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,288,876	0.0	\$2,288,876	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$2,288,876	0.0	\$2,288,876	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$2,288,876	0.0	\$2,288,876	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$2,288,343	0.0	\$2,288,343	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$534	0.0	\$534	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,253,818	0.0	\$2,253,818	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$2,253,818	0.0	\$2,253,818	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$2,253,818	0.0	\$2,253,818	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$2,253,818	0.0	\$2,253,818	\$0	\$0	\$0
FY 2016-17 Base Request	\$2,253,818	0.0	\$2,253,818	\$0	\$0	\$0
R-06 Community Corrections Provider Rate Reduction	(\$22,538)	0.0	(\$22,538)	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$2,231,280	0.0	\$2,231,280	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$2,231,280	0.0	\$2,231,280	\$0	\$0	\$0

Services for Substance Abuse and Co-occurring Disorders

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,553,900	0.0	\$0	\$0	\$2,553,900	\$0
FY 2014-15 Final Appropriation	\$2,553,900	0.0	\$0	\$0	\$2,553,900	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$2,553,900	0.0	\$0	\$0	\$2,553,900	\$0
FY 2014-15 Actual Expenditures	\$2,313,132	0.0	\$0	\$0	\$2,313,132	\$0
FY 2014-15 Reversion (Overexpenditure)	\$240,768	0.0	\$0	\$0	\$240,768	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,553,900	0.0	\$0	\$0	\$2,553,900	\$0
FY 2015-16 Initial Appropriation	\$2,553,900	0.0	\$0	\$0	\$2,553,900	\$0
FY 2015-16 All Other Operating Allocation	\$2,553,900	0.0	\$0	\$0	\$2,553,900	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$2,553,900	0.0	\$0	\$0	\$2,553,900	\$0
FY 2016-17 Base Request	\$2,553,900	0.0	\$0	\$0	\$2,553,900	\$0
FY 2016-17 Governor's Budget Request	\$2,553,900	0.0	\$0	\$0	\$2,553,900	\$0
FY 2016-17 All Other Operating Allocation	\$2,553,900	0.0	\$0	\$0	\$2,553,900	\$0

Specialized Offender Services

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$56,375	0.0	\$56,375	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$56,375	0.0	\$56,375	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$56,375	0.0	\$56,375	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$51,977	0.0	\$51,977	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$4,399	0.0	\$4,399	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$57,333	0.0	\$57,333	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$57,333	0.0	\$57,333	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$57,333	0.0	\$57,333	\$0	\$0	\$0

FY 2016-17 Request							
FY 2015-16 Initial Appropriation	\$57,333	0.0	\$57,333	\$0	\$0	\$0	\$0
FY 2016-17 Base Request	\$57,333	0.0	\$57,333	\$0	\$0	\$0	\$0
R-06 Community Corrections Provider Rate Reduction	(\$573)	0.0	(\$573)	\$0	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$56,760	0.0	\$56,760	\$0	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$56,760	0.0	\$56,760	\$0	\$0	\$0	\$0

Offender Assessment Training

FY 2014-15 Actual							
HB 14-1336 General Appropriations Act (FY 2014-15)	\$10,507	0.0	\$10,507	\$0	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$10,507	0.0	\$10,507	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$10,507	0.0	\$10,507	\$0	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$3,942	0.0	\$3,942	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$6,565	0.0	\$6,565	\$0	\$0	\$0	\$0

FY 2015-16 Initial Appropriation							
SB 15-234 General Appropriation Act (FY 2015-16)	\$10,507	0.0	\$10,507	\$0	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$10,507	0.0	\$10,507	\$0	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$10,507	0.0	\$10,507	\$0	\$0	\$0	\$0

FY 2016-17 Request							
FY 2015-16 Initial Appropriation	\$10,507	0.0	\$10,507	\$0	\$0	\$0	\$0
FY 2016-17 Base Request	\$10,507	0.0	\$10,507	\$0	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$10,507	0.0	\$10,507	\$0	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$10,507	0.0	\$10,507	\$0	\$0	\$0	\$0

(D) Community Corrections							
FY 2015-16 Initial Appropriation	\$68,451,749	0.0	\$63,253,980	\$0	\$5,197,769	\$0	\$0
FY 2016-17 Base Request	\$68,451,749	0.0	\$63,253,980	\$0	\$5,197,769	\$0	\$0
FY 2016-17 Governor's Budget Request	\$67,792,876	0.0	\$62,595,107	\$0	\$5,197,769	\$0	\$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 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$4,900,000	0.0	\$0	\$0	\$0	\$4,900,000
FY 2014-15 Final Appropriation	\$4,900,000	0.0	\$0	\$0	\$0	\$4,900,000
FY2014-15 Other Legal Spending Authority	\$5,054,871	0.0	\$0	\$0	\$0	\$5,054,871
FY 2014-15 State Controller Information Only - Restriction	(\$4,900,000)	0.0	\$0	\$0	\$0	(\$4,900,000)
FY 2014-15 Expenditure Authority	\$5,054,871	0.0	\$0	\$0	\$0	\$5,054,871
FY 2014-15 Actual Expenditures	\$2,669,648	0.0	\$0	\$0	\$0	\$2,669,648
FY 2014-15 Reversion (Overexpenditure)	\$2,385,223	0.0	\$0	\$0	\$0	\$2,385,223

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$4,900,000	0.0	\$0	\$0	\$0	\$4,900,000
FY 2015-16 Initial Appropriation	\$4,900,000	0.0	\$0	\$0	\$0	\$4,900,000
FY 2015-16 All Other Operating Allocation	\$4,900,000	0.0	\$0	\$0	\$0	\$4,900,000

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$4,900,000	0.0	\$0	\$0	\$0	\$4,900,000
FY 2016-17 Base Request	\$4,900,000	0.0	\$0	\$0	\$0	\$4,900,000
FY 2016-17 Governor's Budget Request	\$4,900,000	0.0	\$0	\$0	\$0	\$4,900,000
FY 2016-17 All Other Operating Allocation	\$4,900,000	0.0	\$0	\$0	\$0	\$4,900,000

Sex Offender Surcharge Fund Program

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$157,866	1.5	\$0	\$157,866	\$0	\$0
FY 2014-15 Final Appropriation	\$157,866	1.5	\$0	\$157,866	\$0	\$0
FY 2014-15 Total Compensation Transfers	\$2,768	0.0	\$0	\$2,768	\$0	\$0
FY 2014-15 Expenditure Authority	\$160,634	1.5	\$0	\$160,634	\$0	\$0
FY 2014-15 Actual Expenditures	\$157,591	1.2	\$0	\$157,591	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$3,043	0.3	\$0	\$3,043	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$160,918	1.5	\$0	\$160,918	\$0	\$0
FY 2015-16 Initial Appropriation	\$160,918	1.5	\$0	\$160,918	\$0	\$0
FY 2015-16 Personal Services Allocation	\$150,148	1.5	\$0	\$150,148	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$10,770	0.0	\$0	\$10,770	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$160,918	1.5	\$0	\$160,918	\$0	\$0
TA-01 Annualization of FY 2015-16 Salary Survey	\$607	0.0	\$0	\$607	\$0	\$0
TA-02 Annualization of FY 2015-16 Merit Pay	\$744	0.0	\$0	\$744	\$0	\$0
FY 2016-17 Base Request	\$162,269	1.5	\$0	\$162,269	\$0	\$0
FY 2016-17 Governor's Budget Request	\$162,269	1.5	\$0	\$162,269	\$0	\$0
FY 2016-17 Personal Services Allocation	\$151,499	1.5	\$0	\$151,499	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$10,770	0.0	\$0	\$10,770	\$0	\$0

Sex Offender Supervision

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$339,386	3.2	\$339,386	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$339,386	3.2	\$339,386	\$0	\$0	\$0
FY 2014-15 Total Compensation Transfers	\$54,488	0.0	\$54,488	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$393,874	3.2	\$393,874	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$393,874	3.4	\$393,874	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	(0.2)	\$0	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$347,580	3.2	\$347,580	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$347,580	3.2	\$347,580	\$0	\$0	\$0
FY 2015-16 Personal Services Allocation	\$263,162	3.2	\$263,162	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$84,418	0.0	\$84,418	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$347,580	3.2	\$347,580	\$0	\$0	\$0
TA-01 Annualization of FY 2015-16 Salary Survey	\$2,438	0.0	\$2,438	\$0	\$0	\$0
TA-02 Annualization of FY 2015-16 Merit Pay	\$2,747	0.0	\$2,747	\$0	\$0	\$0
FY 2016-17 Base Request	\$352,765	3.2	\$352,765	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$352,765	3.2	\$352,765	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$268,347	3.2	\$268,347	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$84,418	0.0	\$84,418	\$0	\$0	\$0

Treatment Provider Criminal Background Checks

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$49,606	0.6	\$0	\$49,606	\$0	\$0
FY 2014-15 Final Appropriation	\$49,606	0.6	\$0	\$49,606	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$49,606	0.6	\$0	\$49,606	\$0	\$0
FY 2014-15 Actual Expenditures	\$25,989	0.1	\$0	\$25,989	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$23,617	0.5	\$0	\$23,617	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$49,606	0.6	\$0	\$49,606	\$0	\$0
FY 2015-16 Initial Appropriation	\$49,606	0.6	\$0	\$49,606	\$0	\$0
FY 2015-16 Personal Services Allocation	\$26,450	0.6	\$0	\$26,450	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$23,156	0.0	\$0	\$23,156	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$49,606	0.6	\$0	\$49,606	\$0	\$0
FY 2016-17 Base Request	\$49,606	0.6	\$0	\$49,606	\$0	\$0
FY 2016-17 Governor's Budget Request	\$49,606	0.6	\$0	\$49,606	\$0	\$0
FY 2016-17 Personal Services Allocation	\$26,450	0.6	\$0	\$26,450	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$23,156	0.0	\$0	\$23,156	\$0	\$0

Colorado Regional and Community Policing Institute

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$100,000	2.5	\$0	\$0	\$50,000	\$50,000
SB 15-159 Suppl Approp Dept Public Safety	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$100,000	2.5	\$0	\$0	\$50,000	\$50,000
FY 2014-15 State Controller Information Only - Restriction	(\$50,000)	0.0	\$0	\$0	\$0	(\$50,000)
FY 2014-15 Expenditure Authority	\$50,000	2.5	\$0	\$0	\$50,000	\$0
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$50,000	2.5	\$0	\$0	\$50,000	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$100,000	2.5	\$0	\$0	\$50,000	\$50,000
FY 2015-16 Initial Appropriation	\$100,000	2.5	\$0	\$0	\$50,000	\$50,000
FY 2015-16 Personal Services Allocation	\$55,996	2.5	\$0	\$0	\$30,179	\$25,817
FY 2015-16 All Other Operating Allocation	\$44,004	0.0	\$0	\$0	\$19,821	\$24,183

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$100,000	2.5	\$0	\$0	\$50,000	\$50,000
FY 2016-17 Base Request	\$100,000	2.5	\$0	\$0	\$50,000	\$50,000
R-05 Eliminate Policing Institute Line Item	(\$100,000)	(2.5)	\$0	\$0	(\$50,000)	(\$50,000)
FY 2016-17 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	(\$44,004)	0.0	\$0	\$0	(\$19,821)	(\$24,183)
FY 2016-17 All Other Operating Allocation	\$44,004	0.0	\$0	\$0	\$19,821	\$24,183

Federal Grants

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$8,300,000	17.5	\$0	\$0	\$0	\$8,300,000
FY 2014-15 Final Appropriation	\$8,300,000	17.5	\$0	\$0	\$0	\$8,300,000
FY2014-15 Other Legal Spending Authority	\$10,615,288	0.0	\$0	\$0	\$0	\$10,615,288
FY 2014-15 State Controller Information Only - Restriction	(\$8,300,000)	0.0	\$0	\$0	\$0	(\$8,300,000)
FY 2014-15 Expenditure Authority	\$10,615,288	17.5	\$0	\$0	\$0	\$10,615,288
FY 2014-15 Actual Expenditures	\$4,569,205	14.3	\$0	\$0	\$0	\$4,569,205
FY 2014-15 Reversion (Overexpenditure)	\$6,046,083	3.2	\$0	\$0	\$0	\$6,046,083

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$9,000,000	17.5	\$0	\$0	\$0	\$9,000,000
FY 2015-16 Initial Appropriation	\$9,000,000	17.5	\$0	\$0	\$0	\$9,000,000
FY 2015-16 Personal Services Allocation	\$1,016,465	17.5	\$0	\$0	\$0	\$1,016,465
FY 2015-16 All Other Operating Allocation	\$7,983,535	0.0	\$0	\$0	\$0	\$7,983,535

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$9,000,000	17.5	\$0	\$0	\$0	\$9,000,000
TA-01 Annualization of FY 2015-16 Salary Survey	\$11,303	0.0	\$0	\$0	\$0	\$11,303
TA-02 Annualization of FY 2015-16 Merit Pay	\$7,687	0.0	\$0	\$0	\$0	\$7,687
FY 2016-17 Base Request	\$9,018,990	17.5	\$0	\$0	\$0	\$9,018,990
FY 2016-17 Governor's Budget Request	\$9,018,990	17.5	\$0	\$0	\$0	\$9,018,990
FY 2016-17 Personal Services Allocation	\$1,016,465	17.5	\$0	\$0	\$0	\$1,016,465
FY 2016-17 All Other Operating Allocation	\$8,002,525	0.0	\$0	\$0	\$0	\$8,002,525

EPIC Resource Center

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$843,615	9.0	\$843,615	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$843,615	9.0	\$843,615	\$0	\$0	\$0
FY 2014-15 Total Compensation Transfers	\$82,617	0.0	\$82,617	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$926,232	9.0	\$926,232	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$807,300	7.3	\$807,300	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$118,932	1.7	\$118,932	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$860,931	9.0	\$860,931	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$860,931	9.0	\$860,931	\$0	\$0	\$0
FY 2015-16 Personal Services Allocation	\$793,541	9.0	\$793,541	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$67,390	0.0	\$67,390	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$860,931	9.0	\$860,931	\$0	\$0	\$0
TA-01 Annualization of FY 2015-16 Salary Survey	\$5,684	0.0	\$5,684	\$0	\$0	\$0
TA-02 Annualization of FY 2015-16 Merit Pay	\$5,702	0.0	\$5,702	\$0	\$0	\$0
FY 2016-17 Base Request	\$872,317	9.0	\$872,317	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$872,317	9.0	\$872,317	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$804,927	9.0	\$804,927	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$67,390	0.0	\$67,390	\$0	\$0	\$0

Criminal Justice Training Fund

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$120,000	0.5	\$0	\$120,000	\$0	\$0
FY 2014-15 Final Appropriation	\$120,000	0.5	\$0	\$120,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$120,000	0.5	\$0	\$120,000	\$0	\$0
FY 2014-15 Actual Expenditures	\$80,389	0.0	\$0	\$80,389	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$39,611	0.5	\$0	\$39,611	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$120,000	0.5	\$0	\$120,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$120,000	0.5	\$0	\$120,000	\$0	\$0
FY 2015-16 Personal Services Allocation	\$19,319	0.5	\$0	\$19,319	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$100,681	0.0	\$0	\$100,681	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$120,000	0.5	\$0	\$120,000	\$0	\$0
FY 2016-17 Base Request	\$120,000	0.5	\$0	\$120,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$120,000	0.5	\$0	\$120,000	\$0	\$0
FY 2016-17 Personal Services Allocation	\$19,319	0.5	\$0	\$19,319	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$100,681	0.0	\$0	\$100,681	\$0	\$0

MacArthur Foundation Grant

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$75,000	0.0	\$0	\$75,000	\$0	\$0
FY 2014-15 Final Appropriation	\$75,000	0.0	\$0	\$75,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$75,000	0.0	\$0	\$75,000	\$0	\$0
FY 2014-15 Actual Expenditures	\$51,228	0.0	\$0	\$51,228	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$23,772	0.0	\$0	\$23,772	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$75,000	0.0	\$0	\$75,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$75,000	0.0	\$0	\$75,000	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$75,000	0.0	\$0	\$75,000	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$75,000	0.0	\$0	\$75,000	\$0	\$0
FY 2016-17 Base Request	\$75,000	0.0	\$0	\$75,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$75,000	0.0	\$0	\$75,000	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$75,000	0.0	\$0	\$75,000	\$0	\$0

Methamphetamine Abuse Task Force Fund

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$20,000	0.0	\$0	\$20,000	\$0	\$0
FY 2014-15 Final Appropriation	\$20,000	0.0	\$0	\$20,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$20,000	0.0	\$0	\$20,000	\$0	\$0
FY 2014-15 Actual Expenditures	\$2,040	0.0	\$0	\$2,040	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$17,960	0.0	\$0	\$17,960	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$20,000	0.0	\$0	\$20,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$20,000	0.0	\$0	\$20,000	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$20,000	0.0	\$0	\$20,000	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$20,000	0.0	\$0	\$20,000	\$0	\$0
FY 2016-17 Base Request	\$20,000	0.0	\$0	\$20,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$20,000	0.0	\$0	\$20,000	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$20,000	0.0	\$0	\$20,000	\$0	\$0

(E) Crime Control and System Improvement

FY 2015-16 Initial Appropriation	\$15,634,035	34.8	\$1,208,511	\$425,524	\$50,000	\$13,950,000
FY 2016-17 Base Request	\$15,670,947	34.8	\$1,225,082	\$426,875	\$50,000	\$13,968,990
FY 2016-17 Governor's Budget Request	\$15,570,947	32.3	\$1,225,082	\$426,875	\$0	\$13,918,990

Department of Public Safety

FY 2016-17

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 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$369,676	4.0	\$294,646	\$75,030	\$0	\$0
FY 2014-15 Final Appropriation	\$369,676	4.0	\$294,646	\$75,030	\$0	\$0
FY 2014-15 Total Compensation Transfers	\$107,155	0.0	\$74,992	\$32,163	\$0	\$0
FY 2014-15 Expenditure Authority	\$476,831	4.0	\$369,638	\$107,193	\$0	\$0
FY 2014-15 Actual Expenditures	\$442,061	3.8	\$369,437	\$72,624	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$34,770	0.2	\$201	\$34,569	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$377,414	4.0	\$300,695	\$76,719	\$0	\$0
FY 2015-16 Initial Appropriation	\$377,414	4.0	\$300,695	\$76,719	\$0	\$0
FY 2015-16 Personal Services Allocation	\$377,414	4.0	\$300,695	\$76,719	\$0	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$377,414	4.0	\$300,695	\$76,719	\$0	\$0
TA-01 Annualization of FY 2015-16 Salary Survey	\$4,292	0.0	\$3,632	\$660	\$0	\$0
TA-02 Annualization of FY 2015-16 Merit Pay	\$4,667	0.0	\$4,157	\$510	\$0	\$0
FY 2016-17 Base Request	\$386,373	4.0	\$308,484	\$77,889	\$0	\$0
R-01 Realignment of Executive Director's Office	(\$104,431)	(1.0)	(\$97,119)	(\$7,312)	\$0	\$0
FY 2016-17 Governor's Budget Request	\$281,942	3.0	\$211,365	\$70,577	\$0	\$0
FY 2016-17 Personal Services Allocation	\$281,942	3.0	\$211,365	\$70,577	\$0	\$0

Operating Expenses

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$24,706	0.0	\$13,729	\$10,977	\$0	\$0
FY 2014-15 Final Appropriation	\$24,706	0.0	\$13,729	\$10,977	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$24,706	0.0	\$13,729	\$10,977	\$0	\$0
FY 2014-15 Actual Expenditures	\$23,352	0.0	\$13,723	\$9,629	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$1,354	0.0	\$6	\$1,348	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$24,706	0.0	\$13,729	\$10,977	\$0	\$0
FY 2015-16 Initial Appropriation	\$24,706	0.0	\$13,729	\$10,977	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$24,706	0.0	\$13,729	\$10,977	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$24,706	0.0	\$13,729	\$10,977	\$0	\$0
FY 2016-17 Base Request	\$24,706	0.0	\$13,729	\$10,977	\$0	\$0
R-01 Realignment of Executive Director's Office	(\$1,772)	0.0	(\$1,630)	(\$142)	\$0	\$0
FY 2016-17 Governor's Budget Request	\$22,934	0.0	\$12,099	\$10,835	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$22,934	0.0	\$12,099	\$10,835	\$0	\$0

Vehicle Lease Payments

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$393,607	0.0	\$371,836	\$6,588	\$11,379	\$3,804
HB 14-1340 State Toxicology Laboratory	\$23,333	0.0	\$23,333	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$416,940	0.0	\$395,169	\$6,588	\$11,379	\$3,804
FY 2014-15 State Controller Information Only - Restriction	(\$3,804)	0.0	\$0	\$0	\$0	(\$3,804)
FY 2014-15 Expenditure Authority	\$413,136	0.0	\$395,169	\$6,588	\$11,379	\$0
FY 2014-15 Actual Expenditures	\$205,871	0.0	\$191,865	\$6,588	\$7,418	\$0
FY 2014-15 Reversion (Overexpenditure)	\$207,265	0.0	\$203,304	\$0	\$3,961	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$246,378	0.0	\$215,742	\$4,518	\$21,446	\$4,672
FY 2015-16 Initial Appropriation	\$246,378	0.0	\$215,742	\$4,518	\$21,446	\$4,672
FY 2015-16 All Other Operating Allocation	\$246,378	0.0	\$215,742	\$4,518	\$21,446	\$4,672

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$246,378	0.0	\$215,742	\$4,518	\$21,446	\$4,672
FY 2016-17 Base Request	\$246,378	0.0	\$215,742	\$4,518	\$21,446	\$4,672
NP-01 Annual Fleet Vehicle Request	\$51,268	0.0	\$47,060	\$9,674	(\$794)	(\$4,672)
FY 2016-17 Governor's Budget Request	\$297,646	0.0	\$262,802	\$14,192	\$20,652	\$0
FY 2016-17 All Other Operating Allocation	\$297,646	0.0	\$262,802	\$14,192	\$20,652	\$0

Federal Grants

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$853,317	3.0	\$0	\$0	\$0	\$853,317
FY 2014-15 Final Appropriation	\$853,317	3.0	\$0	\$0	\$0	\$853,317
FY2014-15 Other Legal Spending Authority	\$3,508,838	0.0	\$0	\$0	\$0	\$3,508,838
FY 2014-15 State Controller Information Only - Restriction	(\$853,317)	0.0	\$0	\$0	\$0	(\$853,317)
FY 2014-15 Expenditure Authority	\$3,508,838	3.0	\$0	\$0	\$0	\$3,508,838
FY 2014-15 Actual Expenditures	\$1,408,598	5.4	\$0	\$0	\$0	\$1,408,598
FY 2014-15 Reversion (Overexpenditure)	\$2,100,240	(2.4)	\$0	\$0	\$0	\$2,100,240

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$875,601	3.0	\$0	\$0	\$0	\$875,601
FY 2015-16 Initial Appropriation	\$875,601	3.0	\$0	\$0	\$0	\$875,601
FY 2015-16 Personal Services Allocation	\$576,940	3.0	\$0	\$0	\$0	\$576,940
FY 2015-16 All Other Operating Allocation	\$298,661	0.0	\$0	\$0	\$0	\$298,661

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$875,601	3.0	\$0	\$0	\$0	\$875,601
TA-01 Annualization of FY 2015-16 Salary Survey	\$5,727	0.0	\$0	\$0	\$0	\$5,727
TA-02 Annualization of FY 2015-16 Merit Pay	\$4,894	0.0	\$0	\$0	\$0	\$4,894
FY 2016-17 Base Request	\$886,222	3.0	\$0	\$0	\$0	\$886,222
FY 2016-17 Governor's Budget Request	\$886,222	3.0	\$0	\$0	\$0	\$886,222
FY 2016-17 Personal Services Allocation	\$587,561	3.0	\$0	\$0	\$0	\$587,561
FY 2016-17 All Other Operating Allocation	\$298,661	0.0	\$0	\$0	\$0	\$298,661

Indirect Cost Assessment

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$307,084	0.0	\$0	\$240,969	\$52,965	\$13,150
FY 2014-15 Final Appropriation	\$307,084	0.0	\$0	\$240,969	\$52,965	\$13,150
FY2014-15 Other Legal Spending Authority	\$29,375	0.0	\$0	\$0	\$0	\$29,375
FY 2014-15 State Controller Information Only - Restriction	(\$13,150)	0.0	\$0	\$0	\$0	(\$13,150)
FY 2014-15 Expenditure Authority	\$323,309	0.0	\$0	\$240,969	\$52,965	\$29,375
FY 2014-15 Actual Expenditures	\$272,109	0.0	\$0	\$240,966	\$0	\$31,143
FY 2014-15 Reversion (Overexpenditure)	\$51,200	0.0	\$0	\$3	\$52,965	(\$1,768)

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$326,362	0.0	\$0	\$256,465	\$56,160	\$13,737
FY 2015-16 Initial Appropriation	\$326,362	0.0	\$0	\$256,465	\$56,160	\$13,737
FY 2015-16 All Other Operating Allocation	\$326,362	0.0	\$0	\$256,465	\$56,160	\$13,737

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$326,362	0.0	\$0	\$256,465	\$56,160	\$13,737
TA-09 Annualization HB 15-1379	\$594	0.0	\$0	\$0	\$594	\$0
TA-24 Indirect Cost Adjustment	(\$33,736)	0.0	\$0	(\$34,727)	\$1,496	(\$505)
FY 2016-17 Base Request	\$293,220	0.0	\$0	\$221,738	\$58,250	\$13,232
R-01 Realignment of Executive Director's Office	\$292,393	0.0	\$0	\$292,393	\$0	\$0
FY 2016-17 Governor's Budget Request	\$585,613	0.0	\$0	\$514,131	\$58,250	\$13,232

FY 2016-17 Personal Services Allocation	(\$33,736)	0.0	\$0	(\$34,727)	\$1,496	(\$505)
FY 2016-17 All Other Operating Allocation	\$619,349	0.0	\$0	\$548,858	\$56,754	\$13,737

(A) Administration

FY 2015-16 Initial Appropriation	\$1,850,461	7.0	\$530,166	\$348,679	\$77,606	\$894,010
FY 2016-17 Base Request	\$1,836,899	7.0	\$537,955	\$315,122	\$79,696	\$904,126
FY 2016-17 Governor's Budget Request	\$2,074,357	6.0	\$486,266	\$609,735	\$78,902	\$899,454

(B) Colorado Crime Information Center

(1) CCIC Program Support

Personal Services

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$990,511	17.0	\$872,674	\$117,837	\$0	\$0
FY 2014-15 Final Appropriation	\$990,511	17.0	\$872,674	\$117,837	\$0	\$0
FY2014-15 Other Legal Spending Authority	\$98	0.0	\$0	\$98	\$0	\$0
FY 2014-15 Total Compensation Transfers	\$170,731	0.0	\$170,731	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$1,161,340	17.0	\$1,043,405	\$117,935	\$0	\$0
FY 2014-15 Actual Expenditures	\$1,042,044	13.9	\$1,035,546	\$6,498	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$119,296	3.1	\$7,859	\$111,437	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,019,237	17.0	\$901,400	\$117,837	\$0	\$0
FY 2015-16 Initial Appropriation	\$1,019,237	17.0	\$901,400	\$117,837	\$0	\$0
FY 2015-16 Personal Services Allocation	\$1,019,237	17.0	\$901,400	\$117,837	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$1,019,237	17.0	\$901,400	\$117,837	\$0	\$0
TA-01 Annualization of FY 2015-16 Salary Survey	\$9,446	0.0	\$9,446	\$0	\$0	\$0
TA-02 Annualization of FY 2015-16 Merit Pay	\$7,746	0.0	\$7,746	\$0	\$0	\$0
TA-03 Annualization SB 15-014	\$47,287	1.0	\$0	\$47,287	\$0	\$0
FY 2016-17 Base Request	\$1,083,716	18.0	\$918,592	\$165,124	\$0	\$0
R-01 Realignment of Executive Director's Office	(\$57,278)	(1.0)	(\$57,278)	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,026,438	17.0	\$861,314	\$165,124	\$0	\$0
FY 2016-17 Personal Services Allocation	\$1,026,438	17.0	\$861,314	\$165,124	\$0	\$0

Operating Expenses

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$194,189	0.0	\$121,859	\$52,397	\$19,933	\$0
FY 2014-15 Final Appropriation	\$194,189	0.0	\$121,859	\$52,397	\$19,933	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$194,189	0.0	\$121,859	\$52,397	\$19,933	\$0
FY 2014-15 Actual Expenditures	\$101,942	0.0	\$101,942	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$92,247	0.0	\$19,917	\$52,397	\$19,933	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$194,189	0.0	\$121,859	\$52,397	\$19,933	\$0
FY 2015-16 Initial Appropriation	\$194,189	0.0	\$121,859	\$52,397	\$19,933	\$0
FY 2015-16 All Other Operating Allocation	\$194,189	0.0	\$121,859	\$52,397	\$19,933	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$194,189	0.0	\$121,859	\$52,397	\$19,933	\$0
Base Adjustment Non-Reported	\$60,000	0.0	\$0	\$60,000	\$0	\$0
TA-03 Annualization SB 15-014	(\$45,347)	0.0	\$0	(\$45,347)	\$0	\$0
FY 2016-17 Base Request	\$208,842	0.0	\$121,859	\$67,050	\$19,933	\$0
R-01 Realignment of Executive Director's Office	(\$1,052)	0.0	(\$1,052)	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$207,790	0.0	\$120,807	\$67,050	\$19,933	\$0
FY 2016-17 All Other Operating Allocation	\$207,790	0.0	\$120,807	\$67,050	\$19,933	\$0

(B) Colorado Crime Information Center

FY 2015-16 Initial Appropriation	\$1,213,426	17.0	\$1,023,259	\$170,234	\$19,933	\$0
FY 2016-17 Base Request	\$1,292,558	18.0	\$1,040,451	\$232,174	\$19,933	\$0
FY 2016-17 Governor's Budget Request	\$1,234,228	17.0	\$982,121	\$232,174	\$19,933	\$0

(2) Identification

Personal Services

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$3,464,546	57.3	\$1,183,334	\$2,028,127	\$253,085	\$0
HB 14-1360 Sunset Review Licensure Of Home Care Agencies	\$9,362	0.2	\$0	\$9,362	\$0	\$0
SB 14-027 Judicial Dept Background Checks	\$14,916	0.3	\$0	\$14,916	\$0	\$0
FY 2014-15 Final Appropriation	\$3,488,824	57.8	\$1,183,334	\$2,052,405	\$253,085	\$0
FY 2014-15 Total Compensation Transfers	\$740,248	0.0	\$304,652	\$435,596	\$0	\$0
FY 2014-15 Expenditure Authority	\$4,229,072	57.8	\$1,487,986	\$2,488,001	\$253,085	\$0
FY 2014-15 Actual Expenditures	\$3,492,116	49.8	\$1,289,622	\$2,202,494	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$736,956	8.0	\$198,364	\$285,507	\$253,085	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$3,570,178	57.8	\$1,208,663	\$2,103,523	\$257,992	\$0
FY 2015-16 Initial Appropriation	\$3,570,178	57.8	\$1,208,663	\$2,103,523	\$257,992	\$0
FY 2015-16 Personal Services Allocation	\$3,570,178	57.8	\$1,208,663	\$2,103,523	\$257,992	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$3,570,178	57.8	\$1,208,663	\$2,103,523	\$257,992	\$0
TA-01 Annualization of FY 2015-16 Salary Survey	\$22,342	0.0	\$5,524	\$15,385	\$1,433	\$0
TA-02 Annualization of FY 2015-16 Merit Pay	\$20,081	0.0	\$3,545	\$15,051	\$1,485	\$0
TA-09 Annualization HB 15-1379	\$7,627	0.2	\$0	\$0	\$7,627	\$0
FY 2016-17 Base Request	\$3,620,228	58.0	\$1,217,732	\$2,133,959	\$268,537	\$0
R-01 Realignment of Executive Director's Office	(\$148,043)	(2.5)	\$0	(\$148,043)	\$0	\$0
FY 2016-17 Governor's Budget Request	\$3,472,185	55.5	\$1,217,732	\$1,985,916	\$268,537	\$0
FY 2016-17 Personal Services Allocation	\$3,472,185	55.5	\$1,217,732	\$1,985,916	\$268,537	\$0

Operating Expenses

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$5,326,755	0.0	\$229,943	\$2,627,447	\$2,469,365	\$0
HB 14-1360 Sunset Review Licensure Of Home Care Agencies	\$31,604	0.0	\$0	\$31,604	\$0	\$0
SB 14-027 Judicial Dept Background Checks	\$53,720	0.0	\$0	\$53,720	\$0	\$0
SB 14-133 Mandatory Licensure Private Investigators	\$10,544	0.0	\$0	\$10,544	\$0	\$0
FY 2014-15 Final Appropriation	\$5,422,623	0.0	\$229,943	\$2,723,315	\$2,469,365	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$5,422,623	0.0	\$229,943	\$2,723,315	\$2,469,365	\$0
FY 2014-15 Actual Expenditures	\$2,978,159	0.0	\$222,821	\$938,999	\$1,816,340	\$0
FY 2014-15 Reversion (Overexpenditure)	\$2,444,464	0.0	\$7,122	\$1,784,316	\$653,025	\$0

FY 2015-16 Initial Appropriation

HB 15-1379 Marijuana Permitted Economic Interest Registratio	\$15,999	0.0	\$0	\$0	\$15,999	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$5,409,970	0.0	\$229,943	\$2,710,662	\$2,469,365	\$0
FY 2015-16 Initial Appropriation	\$5,425,969	0.0	\$229,943	\$2,710,662	\$2,485,364	\$0
FY 2015-16 All Other Operating Allocation	\$5,425,969	0.0	\$229,943	\$2,710,662	\$2,485,364	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$5,425,969	0.0	\$229,943	\$2,710,662	\$2,485,364	\$0
Base Adjustment Non-Reported	\$0	0.0	\$0	\$0	\$0	\$0
TA-09 Annualization HB 15-1379	\$7,762	0.0	\$0	\$0	\$7,762	\$0
FY 2016-17 Base Request	\$5,433,731	0.0	\$229,943	\$2,710,662	\$2,493,126	\$0
R-01 Realignment of Executive Director's Office	(\$3,830)	0.0	\$0	(\$3,830)	\$0	\$0
FY 2016-17 Governor's Budget Request	\$5,429,901	0.0	\$229,943	\$2,706,832	\$2,493,126	\$0
FY 2016-17 All Other Operating Allocation	\$5,429,901	0.0	\$229,943	\$2,706,832	\$2,493,126	\$0

Lease/Lease Purchase Equipment

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$591,235	0.0	\$0	\$378,392	\$212,843	\$0
FY 2014-15 Final Appropriation	\$591,235	0.0	\$0	\$378,392	\$212,843	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$591,235	0.0	\$0	\$378,392	\$212,843	\$0
FY 2014-15 Actual Expenditures	\$591,235	0.0	\$0	\$378,392	\$212,843	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$591,235	0.0	\$0	\$378,392	\$212,843	\$0
FY 2015-16 Initial Appropriation	\$591,235	0.0	\$0	\$378,392	\$212,843	\$0
FY 2015-16 All Other Operating Allocation	\$591,235	0.0	\$0	\$378,392	\$212,843	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$591,235	0.0	\$0	\$378,392	\$212,843	\$0
FY 2016-17 Base Request	\$591,235	0.0	\$0	\$378,392	\$212,843	\$0
FY 2016-17 Governor's Budget Request	\$591,235	0.0	\$0	\$378,392	\$212,843	\$0
FY 2016-17 All Other Operating Allocation	\$591,235	0.0	\$0	\$378,392	\$212,843	\$0

(B) Colorado Crime Information Center

FY 2015-16 Initial Appropriation	\$9,587,382	57.8	\$1,438,606	\$5,192,577	\$2,956,199	\$0
FY 2016-17 Base Request	\$9,645,194	58.0	\$1,447,675	\$5,223,013	\$2,974,506	\$0
FY 2016-17 Governor's Budget Request	\$9,493,321	55.5	\$1,447,675	\$5,071,140	\$2,974,506	\$0

(3) Information Technology

Information Technology

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,618,897	0.0	\$844,310	\$758,587	\$16,000	\$0
FY 2014-15 Final Appropriation	\$1,618,897	0.0	\$844,310	\$758,587	\$16,000	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$1,618,897	0.0	\$844,310	\$758,587	\$16,000	\$0
FY 2014-15 Actual Expenditures	\$1,240,507	0.0	\$708,373	\$532,135	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$378,390	0.0	\$135,937	\$226,452	\$16,000	\$0

FY 2015-16 Initial Appropriation

SB 15-014 Medical Marijuana	\$60,000	0.0	\$0	\$60,000	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,618,897	0.0	\$844,310	\$758,587	\$16,000	\$0
FY 2015-16 Initial Appropriation	\$1,678,897	0.0	\$844,310	\$818,587	\$16,000	\$0
FY 2015-16 All Other Operating Allocation	\$1,678,897	0.0	\$844,310	\$818,587	\$16,000	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$1,678,897	0.0	\$844,310	\$818,587	\$16,000	\$0
Base Adjustment Non-Reported	(\$60,000)	0.0	\$0	(\$60,000)	\$0	\$0
FY 2016-17 Base Request	\$1,618,897	0.0	\$844,310	\$758,587	\$16,000	\$0
FY 2016-17 Governor's Budget Request	\$1,618,897	0.0	\$844,310	\$758,587	\$16,000	\$0
FY 2016-17 All Other Operating Allocation	\$1,618,897	0.0	\$844,310	\$758,587	\$16,000	\$0

(B) Colorado Crime Information Center

FY 2015-16 Initial Appropriation	\$1,678,897	0.0	\$844,310	\$818,587	\$16,000	\$0
FY 2016-17 Base Request	\$1,618,897	0.0	\$844,310	\$758,587	\$16,000	\$0
FY 2016-17 Governor's Budget Request	\$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 Actual

HB 14-1037 Enforcing Laws Against Designer Drugs	\$36,844	0.6	\$36,844	\$0	\$0	\$0
HB 14-1095 CBI Cyber Crime Jurisdiction	\$140,641	1.8	\$140,641	\$0	\$0	\$0
HB 14-1170 Lease-purchase Authority For CBI Pueblo Lab	\$112,500	0.0	\$112,500	\$0	\$0	\$0
HB 14-1336 General Appropriations Act (FY 2014-15)	\$9,799,940	120.9	\$8,970,063	\$174,719	\$655,158	\$0
HB 14-1340 State Toxicology Laboratory	\$1,193,476	5.2	\$496,884	\$696,592	\$0	\$0
SB 15-159 Suppl Approp Dept Public Safety	(\$696,592)	0.3	\$0	(\$696,592)	\$0	\$0
FY 2014-15 Final Appropriation	\$10,586,809	128.8	\$9,756,932	\$174,719	\$655,158	\$0
FY 2014-15 Total Compensation Transfers	\$1,789,764	0.0	\$1,572,977	\$78,986	\$137,801	\$0
FY 2014-15 Expenditure Authority	\$12,376,573	128.8	\$11,329,909	\$253,705	\$792,959	\$0
FY 2014-15 Actual Expenditures	\$11,594,920	115.7	\$10,787,794	\$230,019	\$577,107	\$0
FY 2014-15 Reversion (Overexpenditure)	\$781,653	13.1	\$542,115	\$23,686	\$215,852	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$11,407,666	149.4	\$10,380,336	\$352,718	\$674,612	\$0
FY 2015-16 Initial Appropriation	\$11,407,666	149.4	\$10,380,336	\$352,718	\$674,612	\$0
FY 2015-16 Personal Services Allocation	\$11,407,666	149.4	\$10,380,336	\$352,718	\$674,612	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$11,407,666	149.4	\$10,380,336	\$352,718	\$674,612	\$0
TA-01 Annualization of FY 2015-16 Salary Survey	\$88,975	0.0	\$85,414	\$826	\$2,735	\$0
TA-02 Annualization of FY 2015-16 Merit Pay	\$62,898	0.0	\$59,343	\$406	\$3,149	\$0
FY 2016-17 Base Request	\$11,559,539	149.4	\$10,525,093	\$353,950	\$680,496	\$0
R-01 Realignment of Executive Director's Office	(\$95,746)	(1.5)	(\$95,746)	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$11,463,793	147.9	\$10,429,347	\$353,950	\$680,496	\$0
FY 2016-17 Personal Services Allocation	\$11,463,793	147.9	\$10,429,347	\$353,950	\$680,496	\$0

Operating Expenses

FY 2014-15 Actual

HB 14-1037 Enforcing Laws Against Designer Drugs	\$302,758	0.0	\$302,758	\$0	\$0	\$0
HB 14-1095 CBI Cyber Crime Jurisdiction	\$33,716	0.0	\$33,716	\$0	\$0	\$0
HB 14-1336 General Appropriations Act (FY 2014-15)	\$8,183,338	0.0	\$6,331,179	\$1,726,857	\$125,302	\$0
HB 14-1340 State Toxicology Laboratory	\$517,283	0.0	\$517,283	\$0	\$0	\$0
SB 15-159 Suppl Approp Dept Public Safety	\$3,716,477	0.0	\$3,396,477	\$300,000	\$20,000	\$0
FY 2014-15 Final Appropriation	\$12,753,572	0.0	\$10,581,413	\$2,026,857	\$145,302	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$12,753,572	0.0	\$10,581,413	\$2,026,857	\$145,302	\$0
FY 2014-15 Actual Expenditures	\$11,534,545	0.0	\$10,441,141	\$1,014,790	\$78,614	\$0
FY 2014-15 Reversion (Overexpenditure)	\$1,219,027	0.0	\$140,272	\$1,012,067	\$66,688	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$9,086,007	0.0	\$6,680,883	\$2,259,822	\$145,302	\$0
FY 2015-16 Initial Appropriation	\$9,086,007	0.0	\$6,680,883	\$2,259,822	\$145,302	\$0
FY 2015-16 Personal Services Allocation	\$12,600	0.0	\$0	\$0	\$12,600	\$0
FY 2015-16 All Other Operating Allocation	\$9,073,407	0.0	\$6,680,883	\$2,259,822	\$132,702	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$9,086,007	0.0	\$6,680,883	\$2,259,822	\$145,302	\$0
FY 2016-17 Base Request	\$9,086,007	0.0	\$6,680,883	\$2,259,822	\$145,302	\$0
R-01 Realignment of Executive Director's Office	(\$3,578)	0.0	(\$3,578)	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$9,082,429	0.0	\$6,677,305	\$2,259,822	\$145,302	\$0
FY 2016-17 Personal Services Allocation	\$12,600	0.0	\$0	\$0	\$12,600	\$0
FY 2016-17 All Other Operating Allocation	\$9,069,829	0.0	\$6,677,305	\$2,259,822	\$132,702	\$0

Complex Financial Fraud Unit

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$650,009	7.0	\$0	\$650,009	\$0	\$0
FY 2014-15 Final Appropriation	\$650,009	7.0	\$0	\$650,009	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$650,009	7.0	\$0	\$650,009	\$0	\$0
FY 2014-15 Actual Expenditures	\$353,361	3.8	\$0	\$353,361	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$296,648	3.2	\$0	\$296,648	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$654,871	7.0	\$0	\$654,871	\$0	\$0
FY 2015-16 Initial Appropriation	\$654,871	7.0	\$0	\$654,871	\$0	\$0
FY 2015-16 Personal Services Allocation	\$567,616	7.0	\$0	\$567,616	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$87,255	0.0	\$0	\$87,255	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$654,871	7.0	\$0	\$654,871	\$0	\$0
FY 2016-17 Base Request	\$654,871	7.0	\$0	\$654,871	\$0	\$0
FY 2016-17 Governor's Budget Request	\$654,871	7.0	\$0	\$654,871	\$0	\$0
FY 2016-17 Personal Services Allocation	\$567,616	7.0	\$0	\$567,616	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$87,255	0.0	\$0	\$87,255	\$0	\$0

Lease/Lease Purchase Equipment

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$439,196	0.0	\$439,196	\$0	\$0	\$0
HB 14-1340 State Toxicology Laboratory	\$62,500	0.0	\$62,500	\$0	\$0	\$0
SB 15-159 Suppl Approp Dept Public Safety	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$501,696	0.0	\$501,696	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$501,696	0.0	\$501,696	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$282,297	0.0	\$282,297	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$219,399	0.0	\$219,399	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$832,796	0.0	\$832,796	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$832,796	0.0	\$832,796	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$832,796	0.0	\$832,796	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$832,796	0.0	\$832,796	\$0	\$0	\$0
FY 2016-17 Base Request	\$832,796	0.0	\$832,796	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$832,796	0.0	\$832,796	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$832,796	0.0	\$832,796	\$0	\$0	\$0

(C) Laboratory and Investigative Services							
FY 2015-16 Initial Appropriation	\$21,981,340	156.4	\$17,894,015	\$3,267,411	\$819,914	\$0	
FY 2016-17 Base Request	\$22,133,213	156.4	\$18,038,772	\$3,268,643	\$825,798	\$0	
FY 2016-17 Governor's Budget Request	\$22,033,889	154.9	\$17,939,448	\$3,268,643	\$825,798	\$0	

(D) State - National Instant Criminal Background Check

(1) State-National Instant Criminal Background Check Prgrm

Personal Services

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,500,095	52.7	\$0	\$2,500,095	\$0	\$0
SB 15-159 Suppl Approp Dept Public Safety	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$2,500,095	52.7	\$0	\$2,500,095	\$0	\$0
FY 2014-15 Total Compensation Transfers	\$414,204	0.0	\$0	\$414,204	\$0	\$0
FY 2014-15 Expenditure Authority	\$2,914,299	52.7	\$0	\$2,914,299	\$0	\$0
FY 2014-15 Actual Expenditures	\$2,415,508	39.9	\$0	\$2,415,508	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$498,791	12.8	\$0	\$498,791	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,557,084	52.7	\$0	\$2,557,084	\$0	\$0
FY 2015-16 Initial Appropriation	\$2,557,084	52.7	\$0	\$2,557,084	\$0	\$0
FY 2015-16 Personal Services Allocation	\$2,557,084	52.7	\$0	\$2,557,084	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$2,557,084	52.7	\$0	\$2,557,084	\$0	\$0
TA-01 Annualization of FY 2015-16 Salary Survey	\$21,091	0.0	\$0	\$21,091	\$0	\$0
TA-02 Annualization of FY 2015-16 Merit Pay	\$28,024	0.0	\$0	\$28,024	\$0	\$0
FY 2016-17 Base Request	\$2,606,199	52.7	\$0	\$2,606,199	\$0	\$0
R-01 Realignment of Executive Director's Office	(\$49,497)	(1.0)	\$0	(\$49,497)	\$0	\$0
FY 2016-17 Governor's Budget Request	\$2,556,702	51.7	\$0	\$2,556,702	\$0	\$0
FY 2016-17 Personal Services Allocation	\$2,556,702	51.7	\$0	\$2,556,702	\$0	\$0

Operating Expenses

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$386,233	0.0	\$0	\$386,233	\$0	\$0
SB 15-159 Suppl Approp Dept Public Safety	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$386,233	0.0	\$0	\$386,233	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$386,233	0.0	\$0	\$386,233	\$0	\$0
FY 2014-15 Actual Expenditures	\$370,439	0.0	\$0	\$370,439	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$15,794	0.0	\$0	\$15,794	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$386,233	0.0	\$0	\$386,233	\$0	\$0
FY 2015-16 Initial Appropriation	\$386,233	0.0	\$0	\$386,233	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$386,233	0.0	\$0	\$386,233	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$386,233	0.0	\$0	\$386,233	\$0	\$0
FY 2016-17 Base Request	\$386,233	0.0	\$0	\$386,233	\$0	\$0
R-01 Realignment of Executive Director's Office	(\$1,052)	0.0	\$0	(\$1,052)	\$0	\$0
FY 2016-17 Governor's Budget Request	\$385,181	0.0	\$0	\$385,181	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$385,181	0.0	\$0	\$385,181	\$0	\$0

(D) State - National Instant Criminal Background Check

FY 2015-16 Initial Appropriation	\$2,943,317	52.7	\$0	\$2,943,317	\$0	\$0
FY 2016-17 Base Request	\$2,992,432	52.7	\$0	\$2,992,432	\$0	\$0
FY 2016-17 Governor's Budget Request	\$2,941,883	51.7	\$0	\$2,941,883	\$0	\$0

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Department of Public Safety

FY 2016-17

Schedule 3

06. Division of Homeland Security and Emergency Mana

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Office of Emergency Management						
(1) Office of Emergency Management						
Program Administration						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,952,583	32.9	\$905,342	\$0	\$65,841	\$1,981,400
FY 2014-15 Final Appropriation	\$2,952,583	32.9	\$905,342	\$0	\$65,841	\$1,981,400
FY2014-15 Other Legal Spending Authority	\$302,739	0.0	\$0	\$0	\$0	\$302,739
FY 2014-15 State Controller Information Only - Restriction	(\$1,981,400)	0.0	\$0	\$0	\$0	(\$1,981,400)
FY 2014-15 Total Compensation Transfers	\$678,699	0.0	\$678,699	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$1,952,621	32.9	\$1,584,041	\$0	\$65,841	\$302,739
FY 2014-15 Actual Expenditures	\$1,862,362	32.6	\$1,571,023	\$0	\$65,841	\$225,498
FY 2014-15 Reversion (Overexpenditure)	\$90,259	0.3	\$13,018	\$0	\$0	\$77,241
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$3,013,465	32.9	\$953,147	\$0	\$65,841	\$1,994,477
FY 2015-16 Initial Appropriation	\$3,013,465	32.9	\$953,147	\$0	\$65,841	\$1,994,477
FY 2015-16 Personal Services Allocation	\$2,422,949	32.9	\$772,079	\$0	\$52,673	\$1,598,197
FY 2015-16 All Other Operating Allocation	\$590,516	0.0	\$181,068	\$0	\$13,168	\$396,280
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$3,013,465	32.9	\$953,147	\$0	\$65,841	\$1,994,477
TA-01 Annualization of FY 2015-16 Salary Survey	\$43,735	0.0	\$43,735	\$0	\$0	\$0
TA-02 Annualization of FY 2015-16 Merit Pay	\$31,224	0.0	\$31,224	\$0	\$0	\$0
FY 2016-17 Base Request	\$3,088,424	32.9	\$1,028,106	\$0	\$65,841	\$1,994,477
R-01 Realignment of Executive Director's Office	(\$37,913)	(0.5)	(\$37,913)	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$3,050,511	32.4	\$990,193	\$0	\$65,841	\$1,994,477
FY 2016-17 Personal Services Allocation	\$2,461,047	32.4	\$810,177	\$0	\$52,673	\$1,598,197
FY 2016-17 All Other Operating Allocation	\$589,464	0.0	\$180,016	\$0	\$13,168	\$396,280

Disaster Response and Recovery

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$4,950,000	0.0	\$0	\$4,500,000	\$0	\$450,000
FY 2014-15 Final Appropriation	\$4,950,000	0.0	\$0	\$4,500,000	\$0	\$450,000
FY2014-15 Other Legal Spending Authority	\$141,223,096	0.0	\$0	\$141,128,330	\$0	\$94,766
FY 2014-15 State Controller Information Only - Restriction	(\$450,000)	0.0	\$0	\$0	\$0	(\$450,000)
FY 2014-15 Expenditure Authority	\$145,723,096	0.0	\$0	\$145,628,330	\$0	\$94,766
FY 2014-15 Actual Expenditures	\$72,354,374	21.3	\$0	\$72,351,321	\$0	\$3,052
FY 2014-15 Reversion (Overexpenditure)	\$73,368,722	(21.3)	\$0	\$73,277,009	\$0	\$91,714

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$4,950,000	0.0	\$0	\$4,500,000	\$0	\$450,000
FY 2015-16 Initial Appropriation	\$4,950,000	0.0	\$0	\$4,500,000	\$0	\$450,000
FY 2015-16 All Other Operating Allocation	\$4,950,000	0.0	\$0	\$4,500,000	\$0	\$450,000

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$4,950,000	0.0	\$0	\$4,500,000	\$0	\$450,000
FY 2016-17 Base Request	\$4,950,000	0.0	\$0	\$4,500,000	\$0	\$450,000
R-01 Realignment of Executive Director's Office	(\$552,231)	(7.0)	\$0	(\$552,231)	\$0	\$0
FY 2016-17 Governor's Budget Request	\$4,397,769	(7.0)	\$0	\$3,947,769	\$0	\$450,000
FY 2016-17 Personal Services Allocation	(\$544,867)	(7.0)	\$0	(\$544,867)	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$4,942,636	0.0	\$0	\$4,492,636	\$0	\$450,000

Preparedness Grants and Training

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$12,010,988	0.0	\$0	\$10,988	\$0	\$12,000,000
FY 2014-15 Final Appropriation	\$12,010,988	0.0	\$0	\$10,988	\$0	\$12,000,000
FY2014-15 Other Legal Spending Authority	\$322,054,368	0.0	\$0	\$0	\$0	\$322,054,368
FY 2014-15 State Controller Information Only - Restriction	(\$12,000,000)	0.0	\$0	\$0	\$0	(\$12,000,000)
FY 2014-15 Expenditure Authority	\$322,065,356	0.0	\$0	\$10,988	\$0	\$322,054,368
FY 2014-15 Actual Expenditures	\$84,803,167	0.0	\$0	\$0	\$0	\$84,803,167
FY 2014-15 Reversion (Overexpenditure)	\$237,262,189	0.0	\$0	\$10,988	\$0	\$237,251,201

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$12,010,988	0.0	\$0	\$10,988	\$0	\$12,000,000
FY 2015-16 Initial Appropriation	\$12,010,988	0.0	\$0	\$10,988	\$0	\$12,000,000
FY 2015-16 All Other Operating Allocation	\$12,010,988	0.0	\$0	\$10,988	\$0	\$12,000,000

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$12,010,988	0.0	\$0	\$10,988	\$0	\$12,000,000
FY 2016-17 Base Request	\$12,010,988	0.0	\$0	\$10,988	\$0	\$12,000,000
R-01 Realignment of Executive Director's Office	(\$331,740)	(4.4)	\$0	\$0	\$0	(\$331,740)
FY 2016-17 Governor's Budget Request	\$11,679,248	(4.4)	\$0	\$10,988	\$0	\$11,668,260
FY 2016-17 Personal Services Allocation	(\$326,946)	(4.4)	\$0	\$0	\$0	(\$326,946)
FY 2016-17 All Other Operating Allocation	\$12,006,194	0.0	\$0	\$10,988	\$0	\$11,995,206

Indirect Cost Assessment

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$178,941	0.0	\$0	\$0	\$5,847	\$173,094
FY 2014-15 Final Appropriation	\$178,941	0.0	\$0	\$0	\$5,847	\$173,094
FY2014-15 Other Legal Spending Authority	\$408,780	0.0	\$0	\$0	\$0	\$408,780
FY 2014-15 State Controller Information Only - Restriction	(\$173,094)	0.0	\$0	\$0	\$0	(\$173,094)
FY 2014-15 Expenditure Authority	\$414,627	0.0	\$0	\$0	\$5,847	\$408,780
FY 2014-15 Actual Expenditures	\$321,493	0.0	\$0	\$0	\$5,847	\$315,646
FY 2014-15 Reversion (Overexpenditure)	\$93,134	0.0	\$0	\$0	\$0	\$93,134

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$182,856	0.0	\$0	\$0	\$2,046	\$180,810
FY 2015-16 Initial Appropriation	\$182,856	0.0	\$0	\$0	\$2,046	\$180,810
FY 2015-16 All Other Operating Allocation	\$182,856	0.0	\$0	\$0	\$2,046	\$180,810

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$182,856	0.0	\$0	\$0	\$2,046	\$180,810
TA-24 Indirect Cost Adjustment	(\$8,693)	0.0	\$0	\$0	(\$2,046)	(\$6,647)
FY 2016-17 Base Request	\$174,163	0.0	\$0	\$0	\$0	\$174,163
FY 2016-17 Governor's Budget Request	\$174,163	0.0	\$0	\$0	\$0	\$174,163
FY 2016-17 Personal Services Allocation	(\$8,693)	0.0	\$0	\$0	(\$2,046)	(\$6,647)
FY 2016-17 All Other Operating Allocation	\$182,856	0.0	\$0	\$0	\$2,046	\$180,810

(A) Office of Emergency Management

FY 2015-16 Initial Appropriation	\$20,157,309	32.9	\$953,147	\$4,510,988	\$67,887	\$14,625,287
FY 2016-17 Base Request	\$20,223,575	32.9	\$1,028,106	\$4,510,988	\$65,841	\$14,618,640
FY 2016-17 Governor's Budget Request	\$19,301,691	21.0	\$990,193	\$3,958,757	\$65,841	\$14,286,900

(B) Office of Prevention and Security

(1) Office of Prevention and Security

Personal Services

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,745,326	8.9	\$438,619	\$0	\$588,784	\$717,923
FY 2014-15 Final Appropriation	\$1,745,326	8.9	\$438,619	\$0	\$588,784	\$717,923
FY 2014-15 State Controller Information Only - Restriction	(\$717,923)	0.0	\$0	\$0	\$0	(\$717,923)
FY 2014-15 Total Compensation Transfers	\$70,004	0.0	\$70,004	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$1,097,407	8.9	\$508,623	\$0	\$588,784	\$0
FY 2014-15 Actual Expenditures	\$486,997	5.4	\$486,997	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$610,410	3.5	\$21,626	\$0	\$588,784	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,845,400	10.8	\$487,348	\$51,345	\$588,784	\$717,923
FY 2015-16 Initial Appropriation	\$1,845,400	10.8	\$487,348	\$51,345	\$588,784	\$717,923
FY 2015-16 Personal Services Allocation	\$1,845,400	10.8	\$487,348	\$51,345	\$588,784	\$717,923

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$1,845,400	10.8	\$487,348	\$51,345	\$588,784	\$717,923
TA-01 Annualization of FY 2015-16 Salary Survey	\$32,497	0.0	\$32,497	\$0	\$0	\$0
TA-02 Annualization of FY 2015-16 Merit Pay	\$20,592	0.0	\$20,592	\$0	\$0	\$0
FY 2016-17 Base Request	\$1,898,489	10.8	\$540,437	\$51,345	\$588,784	\$717,923
FY 2016-17 Governor's Budget Request	\$1,898,489	10.8	\$540,437	\$51,345	\$588,784	\$717,923
FY 2016-17 Personal Services Allocation	\$1,898,489	10.8	\$540,437	\$51,345	\$588,784	\$717,923

Operating Expenses

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$659,330	0.0	\$122,413	\$0	\$45,765	\$491,152
FY 2014-15 Final Appropriation	\$659,330	0.0	\$122,413	\$0	\$45,765	\$491,152
FY 2014-15 State Controller Information Only - Restriction	(\$491,152)	0.0	\$0	\$0	\$0	(\$491,152)
FY 2014-15 Expenditure Authority	\$168,178	0.0	\$122,413	\$0	\$45,765	\$0
FY 2014-15 Actual Expenditures	\$100,586	0.0	\$100,586	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$67,592	0.0	\$21,827	\$0	\$45,765	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$661,080	0.0	\$118,510	\$5,653	\$45,765	\$491,152
FY 2015-16 Initial Appropriation	\$661,080	0.0	\$118,510	\$5,653	\$45,765	\$491,152
FY 2015-16 All Other Operating Allocation	\$661,080	0.0	\$118,510	\$5,653	\$45,765	\$491,152

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$661,080	0.0	\$118,510	\$5,653	\$45,765	\$491,152
FY 2016-17 Base Request	\$661,080	0.0	\$118,510	\$5,653	\$45,765	\$491,152
FY 2016-17 Governor's Budget Request	\$661,080	0.0	\$118,510	\$5,653	\$45,765	\$491,152
FY 2016-17 All Other Operating Allocation	\$661,080	0.0	\$118,510	\$5,653	\$45,765	\$491,152

(B) Office of Prevention and Security

FY 2015-16 Initial Appropriation	\$2,506,480	10.8	\$605,858	\$56,998	\$634,549	\$1,209,075
FY 2016-17 Base Request	\$2,559,569	10.8	\$658,947	\$56,998	\$634,549	\$1,209,075
FY 2016-17 Governor's Budget Request	\$2,559,569	10.8	\$658,947	\$56,998	\$634,549	\$1,209,075

(C) Office of Preparedness

(1) Office of Preparedness

Program Administration

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$846,401	9.0	\$230,524	\$0	\$0	\$615,877
SB 14-127 Statewide Radio Systems New Subcommittee & Report	\$589,618	0.9	\$589,618	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$1,436,019	9.9	\$820,142	\$0	\$0	\$615,877
FY 2014-15 Total Compensation Transfers	\$28,722	0.0	\$28,722	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$1,464,741	9.9	\$848,864	\$0	\$0	\$615,877
FY 2014-15 Actual Expenditures	\$966,502	12.1	\$838,802	\$0	\$0	\$127,700
FY 2014-15 Reversion (Overexpenditure)	\$498,239	(2.2)	\$10,062	\$0	\$0	\$488,177

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,072,794	10.9	\$455,818	\$0	\$0	\$616,976
FY 2015-16 Initial Appropriation	\$1,072,794	10.9	\$455,818	\$0	\$0	\$616,976
FY 2015-16 Personal Services Allocation	\$1,031,941	10.9	\$419,965	\$0	\$0	\$611,976
FY 2015-16 All Other Operating Allocation	\$40,853	0.0	\$35,853	\$0	\$0	\$5,000

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$1,072,794	10.9	\$455,818	\$0	\$0	\$616,976
TA-01 Annualization of FY 2015-16 Salary Survey	\$5,033	0.0	\$1,035	\$0	\$0	\$3,998
TA-02 Annualization of FY 2015-16 Merit Pay	\$1,760	0.0	\$768	\$0	\$0	\$992
FY 2016-17 Base Request	\$1,079,587	10.9	\$457,621	\$0	\$0	\$621,966
R-01 Realignment of Executive Director's Office	(\$12,200)	(0.1)	(\$12,200)	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,067,387	10.8	\$445,421	\$0	\$0	\$621,966
FY 2016-17 Personal Services Allocation	\$1,026,671	10.8	\$409,705	\$0	\$0	\$616,966
FY 2016-17 All Other Operating Allocation	\$40,716	0.0	\$35,716	\$0	\$0	\$5,000

Grants and Training

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$9,601,205	0.0	\$0	\$0	\$0	\$9,601,205
FY 2014-15 Final Appropriation	\$9,601,205	0.0	\$0	\$0	\$0	\$9,601,205
FY2014-15 Other Legal Spending Authority	\$19,614,284	0.0	\$0	\$0	\$0	\$19,614,284
FY 2014-15 State Controller Information Only - Restriction	(\$9,601,205)	0.0	\$0	\$0	\$0	(\$9,601,205)
FY 2014-15 Expenditure Authority	\$19,614,284	0.0	\$0	\$0	\$0	\$19,614,284
FY 2014-15 Actual Expenditures	\$9,273,891	0.0	\$0	\$0	\$0	\$9,273,891
FY 2014-15 Reversion (Overexpenditure)	\$10,340,393	0.0	\$0	\$0	\$0	\$10,340,393

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$9,601,205	0.0	\$0	\$0	\$0	\$9,601,205
FY 2015-16 Initial Appropriation	\$9,601,205	0.0	\$0	\$0	\$0	\$9,601,205
FY 2015-16 All Other Operating Allocation	\$9,601,205	0.0	\$0	\$0	\$0	\$9,601,205

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$9,601,205	0.0	\$0	\$0	\$0	\$9,601,205
FY 2016-17 Base Request	\$9,601,205	0.0	\$0	\$0	\$0	\$9,601,205
FY 2016-17 Governor's Budget Request	\$9,601,205	0.0	\$0	\$0	\$0	\$9,601,205
FY 2016-17 All Other Operating Allocation	\$9,601,205	0.0	\$0	\$0	\$0	\$9,601,205

State Facility Security

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$399,000	0.0	\$399,000	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$399,000	0.0	\$399,000	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$399,000	0.0	\$399,000	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$399,000	0.0	\$399,000	\$0	\$0	\$0
FY 2016-17 Base Request	\$399,000	0.0	\$399,000	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$399,000	0.0	\$399,000	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$399,000	0.0	\$399,000	\$0	\$0	\$0

(C) Office of Preparedness

FY 2015-16 Initial Appropriation	\$11,072,999	10.9	\$854,818	\$0	\$0	\$10,218,181
FY 2016-17 Base Request	\$11,079,792	10.9	\$856,621	\$0	\$0	\$10,223,171
FY 2016-17 Governor's Budget Request	\$11,067,592	10.8	\$844,421	\$0	\$0	\$10,223,171

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