

Department of Public Safety

FY 2017-18

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						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$2,679,935	32.2	\$0	\$0	\$2,679,935	\$0
FY 2014-15 Adjustment to Appropriation	\$532,959	0.0	\$532,959	\$0	\$0	\$0
FY 2014-15 Final 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
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,769,650	32.2	\$0	\$0	\$2,769,650	\$0
FY 2015-16 Final Appropriation	\$2,769,650	32.2	\$0	\$0	\$2,769,650	\$0
Allocation of Centrally Appropriated Line Items	\$389,388	0.0	\$389,388	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$3,159,038	32.2	\$389,388	\$0	\$2,769,650	\$0
FY 2015-16 Actual Expenditures	\$3,055,349	27.8	\$389,388	\$0	\$2,665,961	\$0
FY 2015-16 Reversion (Overexpenditure)	\$103,689	4.4	\$0	\$0	\$103,689	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$8,377,475	100.2	\$950,102	\$865,818	\$6,234,609	\$326,946
FY 2016-17 Initial Appropriation	\$8,377,475	100.2	\$950,102	\$865,818	\$6,234,609	\$326,946
FY 2016-17 Personal Services Allocation	\$8,377,475	100.2	\$950,102	\$865,818	\$6,234,609	\$326,946

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$8,377,475	100.2	\$950,102	\$865,818	\$6,234,609	\$326,946
TA-01, Annualization for FY 2016-17 Salary Survey	\$46,231	0.0	\$40,495	\$0	\$5,736	\$0
FY 2017-18 Base Request	\$8,423,706	100.2	\$990,597	\$865,818	\$6,240,345	\$326,946
R-02 Request for Additional Troopers and Support Staff	\$23,296	0.5	\$0	\$0	\$23,296	\$0
R-06 Adjustment to Executive Director's Office Realignment	\$385,167	4.0	\$5,544	\$0	\$373,972	\$5,651
FY 2017-18 Governor's Budget Request	\$8,832,169	104.7	\$996,141	\$865,818	\$6,637,613	\$332,597
FY 2017-18 Personal Services Allocation	\$8,832,169	104.7	\$996,141	\$865,818	\$6,637,613	\$332,597

Health, Life, and Dental

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$12,313,059	0.0	\$2,593,932	\$8,882,692	\$448,437	\$387,998
FY 2014-15 Adjustment to Appropriation	(\$12,253,387)	0.0	(\$2,593,931)	(\$8,823,021)	(\$448,437)	(\$387,998)
FY 2014-15 Final Expenditure Authority	\$59,672	0.0	\$1	\$59,671	\$0	\$0
FY 2014-15 Actual Expenditures	\$1	0.0	\$1	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$59,671	0.0	\$0	\$59,671	\$0	\$0

FY 2015-16 Actual

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 Final Appropriation	\$14,495,047	0.0	\$2,855,601	\$10,523,691	\$606,404	\$509,351
Allocation of Centrally Appropriated Line Items	(\$13,985,696)	0.0	(\$2,855,601)	(\$10,523,691)	(\$606,404)	\$0
Other Expenditure Authority Adjustments	(\$509,351)	0.0	\$0	\$0	\$0	(\$509,351)
FY 2015-16 Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$14,524,522	0.0	\$3,160,090	\$9,627,253	\$1,206,314	\$530,865
FY 2016-17 Initial Appropriation	\$14,524,522	0.0	\$3,160,090	\$9,627,253	\$1,206,314	\$530,865
FY 2016-17 Personal Services Allocation	\$14,524,522	0.0	\$3,160,090	\$9,627,253	\$1,206,314	\$530,865

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$14,524,522	0.0	\$3,160,090	\$9,627,253	\$1,206,314	\$530,865
TA-06, HLD Common Policy Adjustment	\$1,852,028	0.0	\$563,290	\$1,379,062	(\$147,014)	\$56,690
FY 2017-18 Base Request	\$16,376,550	0.0	\$3,723,380	\$11,006,315	\$1,059,300	\$587,555
R-02 Request for Additional Troopers and Support Staff	\$110,981	0.0	\$0	\$103,054	\$7,927	\$0
R-04 Funding for Expedited Process to Seal Criminal Records	\$87,199	0.0	\$0	\$87,199	\$0	\$0
R-06 Adjustment to Executive Director's Office Realignment	\$0	0.0	\$0	(\$41,020)	\$41,020	\$0
R-07 Spending Authority for Patrol of Managed Lanes	\$15,854	0.0	\$0	\$15,854	\$0	\$0
FY 2017-18 Governor's Budget Request	\$16,590,584	0.0	\$3,723,380	\$11,171,402	\$1,108,247	\$587,555
FY 2017-18 Personal Services Allocation	\$16,590,584	0.0	\$3,723,380	\$11,171,402	\$1,108,247	\$587,555

Short-Term Disability**FY 2014-15 Actual**

FY 2014-15 Final Appropriation	\$236,854	0.0	\$57,187	\$164,287	\$8,179	\$7,201
FY 2014-15 Adjustment to Appropriation	(\$235,619)	0.0	(\$57,187)	(\$163,052)	(\$8,179)	(\$7,201)
FY 2014-15 Final Expenditure Authority	\$1,235	0.0	\$0	\$1,235	\$0	\$0
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$1,235	0.0	\$0	\$1,235	\$0	\$0

FY 2015-16 Actual

HB 16-1248 Suppl Approp Dept of Public Safety	\$2,658	0.0	\$130	\$2,393	\$100	\$35
SB 15-234 General Appropriation Act (FY 2015-16)	\$253,100	0.0	\$60,779	\$174,413	\$9,745	\$8,163
FY 2015-16 Final Appropriation	\$255,758	0.0	\$60,909	\$176,806	\$9,845	\$8,198
Allocation of Centrally Appropriated Line Items	(\$247,558)	0.0	(\$60,907)	(\$176,806)	(\$9,845)	\$0
Other Expenditure Authority Adjustments	(\$8,198)	0.0	\$0	\$0	\$0	(\$8,198)
FY 2015-16 Expenditure Authority	\$2	0.0	\$2	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$2	0.0	\$2	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$227,432	0.0	\$55,189	\$145,171	\$19,742	\$7,330
FY 2016-17 Initial Appropriation	\$227,432	0.0	\$55,189	\$145,171	\$19,742	\$7,330
FY 2016-17 Personal Services Allocation	\$227,432	0.0	\$55,189	\$145,171	\$19,742	\$7,330

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$227,432	0.0	\$55,189	\$145,171	\$19,742	\$7,330
TA-07, STD Common Policy Adjustment	\$17,450	0.0	\$2,919	\$17,773	(\$4,684)	\$1,442
TA-24, Annualize FY 2016-17 R-02 Additional E-470 Troopers	\$15	0.0	\$0	\$15	\$0	\$0
FY 2017-18 Base Request	\$244,897	0.0	\$58,108	\$162,959	\$15,058	\$8,772
R-02 Request for Additional Troopers and Support Staff	\$1,382	0.0	\$0	\$1,342	\$40	\$0
R-04 Funding for Expedited Process to Seal Criminal Records	\$780	0.0	\$0	\$780	\$0	\$0
R-06 Adjustment to Executive Director's Office Realignment	\$0	0.0	\$0	(\$618)	\$618	\$0
R-07 Spending Authority for Patrol of Managed Lanes	\$243	0.0	\$0	\$243	\$0	\$0
FY 2017-18 Governor's Budget Request	\$247,302	0.0	\$58,108	\$164,706	\$15,716	\$8,772
FY 2017-18 Personal Services Allocation	\$247,302	0.0	\$58,108	\$164,706	\$15,716	\$8,772

Amortization Equalization Disbursement

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$4,393,765	0.0	\$1,049,272	\$3,061,415	\$151,960	\$131,118
FY 2014-15 Adjustment to Appropriation	(\$4,388,380)	0.0	(\$1,049,272)	(\$3,056,030)	(\$151,960)	(\$131,118)
FY 2014-15 Final Expenditure Authority	\$5,385	0.0	\$0	\$5,385	\$0	\$0
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$5,385	0.0	\$0	\$5,385	\$0	\$0

FY 2015-16 Actual

HB 16-1248 Suppl Approp Dept of Public Safety	\$53,170	0.0	\$2,572	\$47,908	\$2,003	\$687
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 Final Appropriation	\$5,193,145	0.0	\$1,237,411	\$3,590,700	\$199,407	\$165,627
Allocation of Centrally Appropriated Line Items	(\$5,027,513)	0.0	(\$1,237,407)	(\$3,590,699)	(\$199,407)	\$0
Other Expenditure Authority Adjustments	(\$165,627)	0.0	\$0	\$0	\$0	(\$165,627)
FY 2015-16 Expenditure Authority	\$5	0.0	\$4	\$1	\$0	\$0
FY 2015-16 Actual Expenditures	\$4	0.0	\$4	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$1	0.0	\$0	\$1	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$5,894,053	0.0	\$1,383,327	\$3,813,188	\$509,654	\$187,884
FY 2016-17 Initial Appropriation	\$5,894,053	0.0	\$1,383,327	\$3,813,188	\$509,654	\$187,884
FY 2016-17 Personal Services Allocation	\$5,894,053	0.0	\$1,383,327	\$3,813,188	\$509,654	\$187,884

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$5,894,053	0.0	\$1,383,327	\$3,813,188	\$509,654	\$187,884
TA-08, AED Common Policy Adjustment	\$640,318	0.0	\$149,413	\$554,109	(\$106,530)	\$43,326
TA-24, Annualize FY 2016-17 R-02 Additional E-470 Troopers	\$393	0.0	\$0	\$393	\$0	\$0
FY 2017-18 Base Request	\$6,534,764	0.0	\$1,532,740	\$4,367,690	\$403,124	\$231,210
R-02 Request for Additional Troopers and Support Staff	\$36,371	0.0	\$0	\$35,327	\$1,044	\$0
R-04 Funding for Expedited Process to Seal Criminal Records	\$20,532	0.0	\$0	\$20,532	\$0	\$0
R-06 Adjustment to Executive Director's Office Realignment	\$0	0.0	\$0	(\$16,256)	\$16,256	\$0
R-07 Spending Authority for Patrol of Managed Lanes	\$6,394	0.0	\$0	\$6,394	\$0	\$0
FY 2017-18 Governor's Budget Request	\$6,598,061	0.0	\$1,532,740	\$4,413,687	\$420,424	\$231,210
FY 2017-18 Personal Services Allocation	\$6,598,061	0.0	\$1,532,740	\$4,413,687	\$420,424	\$231,210

Supplemental Amortization Equalization Disbursement

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$4,119,153	0.0	\$983,692	\$2,870,076	\$142,462	\$122,923
FY 2014-15 Adjustment to Appropriation	(\$4,098,016)	0.0	(\$983,692)	(\$2,848,939)	(\$142,462)	(\$122,923)
FY 2014-15 Final Expenditure Authority	\$21,137	0.0	\$0	\$21,137	\$0	\$0
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$21,137	0.0	\$0	\$21,137	\$0	\$0

FY 2015-16 Actual

HB 16-1248 Suppl Approp Dept of Public Safety	\$51,359	0.0	\$2,485	\$46,275	\$1,936	\$663
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 Final Appropriation	\$5,016,285	0.0	\$1,195,405	\$3,468,290	\$192,610	\$159,980
Allocation of Centrally Appropriated Line Items	(\$4,856,304)	0.0	(\$1,195,405)	(\$3,468,290)	(\$192,609)	\$0
Other Expenditure Authority Adjustments	(\$159,980)	0.0	\$0	\$0	\$0	(\$159,980)
FY 2015-16 Expenditure Authority	\$1	0.0	\$0	\$0	\$1	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$1	0.0	\$0	\$0	\$1	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$5,832,658	0.0	\$1,368,918	\$3,774,130	\$503,683	\$185,927
FY 2016-17 Initial Appropriation	\$5,832,658	0.0	\$1,368,918	\$3,774,130	\$503,683	\$185,927
FY 2016-17 Personal Services Allocation	\$5,832,658	0.0	\$1,368,918	\$3,774,130	\$503,683	\$185,927

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$5,832,658	0.0	\$1,368,918	\$3,774,130	\$503,683	\$185,927
TA-09, SAED Common Policy Adjustment	\$701,713	0.0	\$163,822	\$593,167	(\$100,559)	\$45,283
TA-24, Annualize FY 2016-17 R-02 Additional E-470 Troopers	\$389	0.0	\$0	\$389	\$0	\$0
FY 2017-18 Base Request	\$6,534,760	0.0	\$1,532,740	\$4,367,686	\$403,124	\$231,210
R-02 Request for Additional Troopers and Support Staff	\$36,371	0.0	\$0	\$35,327	\$1,044	\$0
R-04 Funding for Expedited Process to Seal Criminal Records	\$20,532	0.0	\$0	\$20,532	\$0	\$0
R-06 Adjustment to Executive Director's Office Realignment	\$0	0.0	\$0	(\$16,256)	\$16,256	\$0
R-07 Spending Authority for Patrol of Managed Lanes	\$6,394	0.0	\$0	\$6,394	\$0	\$0
FY 2017-18 Governor's Budget Request	\$6,598,057	0.0	\$1,532,740	\$4,413,683	\$420,424	\$231,210
FY 2017-18 Personal Services Allocation	\$6,598,057	0.0	\$1,532,740	\$4,413,683	\$420,424	\$231,210

Salary Survey

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$5,518,268	0.0	\$861,363	\$4,354,709	\$179,316	\$122,880
FY 2014-15 Adjustment to Appropriation	(\$5,461,208)	0.0	(\$861,363)	(\$4,297,649)	(\$179,316)	(\$122,880)
FY 2014-15 Final Expenditure Authority	\$57,060	0.0	\$0	\$57,060	\$0	\$0
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$57,060	0.0	\$0	\$57,060	\$0	\$0

FY 2015-16 Actual

HB 16-1248 Suppl Approp Dept of Public Safety	\$1,377,691	0.0	\$67,369	\$1,240,129	\$51,864	\$18,329
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 Final Appropriation	\$2,666,488	0.0	\$375,861	\$2,129,155	\$101,558	\$59,914
Allocation of Centrally Appropriated Line Items	(\$2,606,574)	0.0	(\$375,861)	(\$2,129,155)	(\$101,558)	\$0
Other Expenditure Authority Adjustments	(\$59,914)	0.0	\$0	\$0	\$0	(\$59,914)
FY 2015-16 Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$5,058,382	0.0	\$279,759	\$4,436,119	\$211,125	\$131,379
FY 2016-17 Initial Appropriation	\$5,058,382	0.0	\$279,759	\$4,436,119	\$211,125	\$131,379
FY 2016-17 Personal Services Allocation	\$5,058,382	0.0	\$279,759	\$4,436,119	\$211,125	\$131,379

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$5,058,382	0.0	\$279,759	\$4,436,119	\$211,125	\$131,379
TA-01, Annualization for FY 2016-17 Salary Survey	(\$5,058,382)	0.0	(\$279,759)	(\$4,436,119)	(\$211,125)	(\$131,379)
TA-11, Salary Survey Common Policy Adjustment	\$5,139,708	0.0	\$867,257	\$3,846,480	\$289,657	\$136,314
FY 2017-18 Base Request	\$5,139,708	0.0	\$867,257	\$3,846,480	\$289,657	\$136,314
FY 2017-18 Governor's Budget Request	\$5,139,708	0.0	\$867,257	\$3,846,480	\$289,657	\$136,314
FY 2017-18 Personal Services Allocation	\$5,139,708	0.0	\$867,257	\$3,846,480	\$289,657	\$136,314

Merit Pay

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$1,224,571	0.0	\$248,355	\$895,855	\$42,462	\$37,899
FY 2014-15 Adjustment to Appropriation	(\$1,213,386)	0.0	(\$247,907)	(\$885,118)	(\$42,462)	(\$37,899)
FY 2014-15 Final Expenditure Authority	\$11,185	0.0	\$448	\$10,737	\$0	\$0
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$11,185	0.0	\$448	\$10,737	\$0	\$0

FY 2015-16 Actual

HB 16-1248 Suppl Approp Dept of Public Safety	\$3,526	0.0	(\$543)	\$4,377	\$184	(\$492)
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 Final Appropriation	\$1,394,574	0.0	\$306,152	\$989,038	\$55,655	\$43,729
Allocation of Centrally Appropriated Line Items	(\$1,350,838)	0.0	(\$306,148)	(\$989,036)	(\$55,654)	\$0
Other Expenditure Authority Adjustments	(\$43,729)	0.0	\$0	\$0	\$0	(\$43,729)
FY 2015-16 Expenditure Authority	\$7	0.0	\$4	\$2	\$1	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$7	0.0	\$4	\$2	\$1	\$0

Shift Differential

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$504,475	0.0	\$48,264	\$406,581	\$49,630	\$0
FY 2014-15 Adjustment to Appropriation	(\$504,475)	0.0	(\$48,264)	(\$406,581)	(\$49,630)	\$0
FY 2014-15 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$522,228	0.0	\$80,919	\$431,405	\$9,904	\$0
FY 2015-16 Final Appropriation	\$522,228	0.0	\$80,919	\$431,405	\$9,904	\$0
Allocation of Centrally Appropriated Line Items	(\$522,228)	0.0	(\$80,919)	(\$431,405)	(\$9,904)	\$0
FY 2015-16 Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$537,745	0.0	\$72,242	\$427,749	\$37,754	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$537,745	0.0	\$72,242	\$427,749	\$37,754	\$0
TA-10, Shift Differential Common Policy Adjustment	(\$8,495)	0.0	\$1,636	(\$63,307)	\$51,112	\$2,064
FY 2017-18 Base Request	\$529,250	0.0	\$73,878	\$364,442	\$88,866	\$2,064
FY 2017-18 Governor's Budget Request	\$529,250	0.0	\$73,878	\$364,442	\$88,866	\$2,064
FY 2017-18 Personal Services Allocation	\$529,250	0.0	\$73,878	\$364,442	\$88,866	\$2,064

Workers' Compensation

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$3,599,489	0.0	\$0	\$2,598,463	\$1,001,026	\$0
FY 2014-15 Adjustment to Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Final 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 Actual

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 Final Appropriation	\$3,177,926	0.0	\$61,435	\$2,240,986	\$875,505	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$3,177,926	0.0	\$61,435	\$2,240,986	\$875,505	\$0
FY 2015-16 Actual Expenditures	\$3,177,926	0.0	\$61,435	\$2,240,986	\$875,505	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$3,128,691	0.0	\$0	\$2,806,289	\$322,402	\$0
FY 2016-17 Initial Appropriation	\$3,128,691	0.0	\$0	\$2,806,289	\$322,402	\$0
FY 2016-17 Personal Services Allocation	\$144,956	0.0	\$0	\$0	\$144,956	\$0
FY 2016-17 All Other Operating Allocation	\$2,983,735	0.0	\$0	\$2,806,289	\$177,446	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$3,128,691	0.0	\$0	\$2,806,289	\$322,402	\$0
TA-13, Workers' Compensation Adjustment	(\$8,822)	0.0	\$240,343	(\$84,180)	(\$164,985)	\$0
TA-21, FY 2017-18 Indirect Costs Adjustment	\$0	0.0	(\$240,343)	\$0	\$240,343	\$0
FY 2017-18 Base Request	\$3,119,869	0.0	\$0	\$2,722,109	\$397,760	\$0
FY 2017-18 Governor's Budget Request	\$3,119,869	0.0	\$0	\$2,722,109	\$397,760	\$0
FY 2017-18 Personal Services Allocation	\$136,134	0.0	\$0	(\$84,180)	\$220,314	\$0
FY 2017-18 All Other Operating Allocation	\$2,983,735	0.0	\$0	\$2,806,289	\$177,446	\$0

Operating Expenses

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$178,707	0.0	\$0	\$0	\$178,707	\$0
FY 2014-15 Final 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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$178,707	0.0	\$0	\$0	\$178,707	\$0
FY 2015-16 Final Appropriation	\$178,707	0.0	\$0	\$0	\$178,707	\$0
FY 2015-16 Expenditure Authority	\$178,707	0.0	\$0	\$0	\$178,707	\$0
FY 2015-16 Actual Expenditures	\$177,571	0.0	\$0	\$0	\$177,571	\$0
FY 2015-16 Reversion (Overexpenditure)	\$1,136	0.0	\$0	\$0	\$1,136	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$529,498	0.0	\$21,876	\$13,676	\$489,152	\$4,794
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$529,498	0.0	\$21,876	\$13,676	\$489,152	\$4,794
TA-21, FY 2017-18 Indirect Costs Adjustment	\$0	0.0	(\$21,876)	\$0	\$21,876	\$0
TA-23, Annualize FY 2016-17 R-01 Realignment of EDO	(\$297,515)	0.0	\$0	\$0	(\$297,515)	\$0
FY 2017-18 Base Request	\$231,983	0.0	\$0	\$13,676	\$213,513	\$4,794
R-02 Request for Additional Troopers and Support Staff	\$5,653	0.0	\$0	\$0	\$5,653	\$0
R-06 Adjustment to Executive Director's Office Realignment	\$4,750	0.0	\$0	\$0	\$4,750	\$0
FY 2017-18 Governor's Budget Request	\$242,386	0.0	\$0	\$13,676	\$223,916	\$4,794
FY 2017-18 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$242,386	0.0	\$0	\$13,676	\$223,916	\$4,794

Legal Services**FY 2014-15 Actual**

FY 2014-15 Final Appropriation	\$359,703	0.0	\$0	\$202,532	\$155,626	\$1,545
FY 2014-15 Adjustment to Appropriation	(\$1,545)	0.0	\$0	\$0	\$0	(\$1,545)
FY 2014-15 Final 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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$380,515	0.0	\$16,138	\$215,264	\$149,113	\$0
FY 2015-16 Final Appropriation	\$380,515	0.0	\$16,138	\$215,264	\$149,113	\$0
FY 2015-16 Expenditure Authority	\$380,515	0.0	\$16,138	\$215,264	\$149,113	\$0
FY 2015-16 Actual Expenditures	\$336,804	0.0	\$280	\$187,412	\$149,113	\$0
FY 2015-16 Reversion (Overexpenditure)	\$43,711	0.0	\$15,858	\$27,853	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$380,675	0.0	\$0	\$111,118	\$269,557	\$0
FY 2016-17 Initial Appropriation	\$380,675	0.0	\$0	\$111,118	\$269,557	\$0
FY 2016-17 All Other Operating Allocation	\$380,675	0.0	\$0	\$111,118	\$269,557	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$380,675	0.0	\$0	\$111,118	\$269,557	\$0
TA-18, Legal Services Common Policy Base Adjustment	\$16,850	0.0	\$16,850	(\$111,118)	\$111,118	\$0
TA-21, FY 2017-18 Indirect Costs Adjustment	\$0	0.0	(\$16,850)	\$0	\$16,850	\$0
FY 2017-18 Base Request	\$397,525	0.0	\$0	\$0	\$397,525	\$0
FY 2017-18 Governor's Budget Request	\$397,525	0.0	\$0	\$0	\$397,525	\$0
FY 2017-18 Personal Services Allocation	\$16,850	0.0	\$16,850	(\$111,118)	\$111,118	\$0
FY 2017-18 All Other Operating Allocation	\$380,675	0.0	(\$16,850)	\$111,118	\$286,407	\$0

Payment to Risk Management and Property Funds**FY 2014-15 Actual**

FY 2014-15 Final Appropriation	\$2,242,714	0.0	\$601,113	\$1,039,283	\$602,318	\$0
FY 2014-15 Adjustment to Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Final 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 Actual

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 Final Appropriation	\$1,961,754	0.0	\$1,135,381	\$197,912	\$628,461	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$1,961,754	0.0	\$1,135,381	\$197,912	\$628,461	\$0
FY 2015-16 Actual Expenditures	\$1,961,754	0.0	\$1,135,381	\$197,912	\$628,461	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,359,895	0.0	\$742,048	\$958,705	\$659,142	\$0
FY 2016-17 Initial Appropriation	\$2,359,895	0.0	\$742,048	\$958,705	\$659,142	\$0
FY 2016-17 All Other Operating Allocation	\$2,359,895	0.0	\$742,048	\$958,705	\$659,142	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$2,359,895	0.0	\$742,048	\$958,705	\$659,142	\$0
TA-14, Payment to Risk Management and Property Adjustment	(\$410,022)	0.0	\$24,311	\$121,346	(\$555,679)	\$0
TA-21, FY 2017-18 Indirect Costs Adjustment	\$0	0.0	(\$766,359)	\$0	\$766,359	\$0
FY 2017-18 Base Request	\$1,949,873	0.0	\$0	\$1,080,051	\$869,822	\$0
FY 2017-18 Governor's Budget Request	\$1,949,873	0.0	\$0	\$1,080,051	\$869,822	\$0

Vehicle Lease Payments**FY 2014-15 Actual**

FY 2014-15 Final Appropriation	\$254,001	0.0	\$84,406	\$108,269	\$61,326	\$0
FY 2014-15 Adjustment to Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Final 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 Actual

HB 16-1248 Suppl Approp Dept of Public Safety	(\$209,317)	0.0	(\$209,317)	\$0	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$660,653	0.0	\$470,155	\$93,826	\$96,672	\$0
FY 2015-16 Final Appropriation	\$451,336	0.0	\$260,838	\$93,826	\$96,672	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$451,336	0.0	\$260,838	\$93,826	\$96,672	\$0
FY 2015-16 Actual Expenditures	\$252,548	0.0	\$119,567	\$92,292	\$40,689	\$0
FY 2015-16 Reversion (Overexpenditure)	\$198,788	0.0	\$141,271	\$1,534	\$55,983	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$441,442	0.0	\$339,117	\$42,711	\$59,614	\$0
FY 2016-17 Initial Appropriation	\$441,442	0.0	\$339,117	\$42,711	\$59,614	\$0
FY 2016-17 All Other Operating Allocation	\$441,442	0.0	\$339,117	\$42,711	\$59,614	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$441,442	0.0	\$339,117	\$42,711	\$59,614	\$0
FY 2017-18 Base Request	\$441,442	0.0	\$339,117	\$42,711	\$59,614	\$0
NP-01, Annual Fleet Vehicle Request	\$158,785	0.0	(\$14,676)	\$119,103	\$54,358	\$0
FY 2017-18 Governor's Budget Request	\$600,227	0.0	\$324,441	\$161,814	\$113,972	\$0
FY 2017-18 All Other Operating Allocation	\$600,227	0.0	\$324,441	\$161,814	\$113,972	\$0

Leased Space**FY 2014-15 Actual**

FY 2014-15 Final Appropriation	\$3,292,516	0.0	\$1,854,771	\$877,327	\$560,418	\$0
FY 2014-15 Adjustment to Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Final 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 Actual

HB 16-1248 Suppl Approp Dept of Public Safety	(\$706,887)	0.0	(\$759,478)	(\$55,145)	\$107,736	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,432,503	0.0	\$989,421	\$882,664	\$560,418	\$0
FY 2015-16 Final Appropriation	\$1,725,616	0.0	\$229,943	\$827,519	\$668,154	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$1,725,616	0.0	\$229,943	\$827,519	\$668,154	\$0
FY 2015-16 Actual Expenditures	\$1,390,144	0.0	\$216,734	\$697,774	\$475,636	\$0
FY 2015-16 Reversion (Overexpenditure)	\$335,472	0.0	\$13,209	\$129,745	\$192,518	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,725,616	0.0	\$229,943	\$827,519	\$668,154	\$0
FY 2016-17 Initial Appropriation	\$1,725,616	0.0	\$229,943	\$827,519	\$668,154	\$0
FY 2016-17 All Other Operating Allocation	\$1,725,616	0.0	\$229,943	\$827,519	\$668,154	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$1,725,616	0.0	\$229,943	\$827,519	\$668,154	\$0
FY 2017-18 Base Request	\$1,725,616	0.0	\$229,943	\$827,519	\$668,154	\$0
R-02 Request for Additional Troopers and Support Staff	\$36,960	0.0	\$0	\$36,960	\$0	\$0
R-07 Spending Authority for Patrol of Managed Lanes	\$9,240	0.0	\$0	\$9,240	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,771,816	0.0	\$229,943	\$873,719	\$668,154	\$0
FY 2017-18 All Other Operating Allocation	\$1,771,816	0.0	\$229,943	\$873,719	\$668,154	\$0

Capitol Complex Leased Space**FY 2014-15 Actual**

FY 2014-15 Final Appropriation	\$1,274,761	0.0	\$130,169	\$326,704	\$817,888	\$0
FY 2014-15 Adjustment to Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Final 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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,770,816	0.0	\$515,737	\$432,848	\$822,231	\$0
FY 2015-16 Final Appropriation	\$1,770,816	0.0	\$515,737	\$432,848	\$822,231	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$1,770,816	0.0	\$515,737	\$432,848	\$822,231	\$0
FY 2015-16 Actual Expenditures	\$1,770,816	0.0	\$515,737	\$432,848	\$822,231	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,951,998	0.0	\$647,555	\$480,758	\$823,685	\$0
FY 2016-17 Initial Appropriation	\$1,951,998	0.0	\$647,555	\$480,758	\$823,685	\$0
FY 2016-17 All Other Operating Allocation	\$1,951,998	0.0	\$647,555	\$480,758	\$823,685	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$1,951,998	0.0	\$647,555	\$480,758	\$823,685	\$0
TA-15, Capitol Complex Leased Space Adjustment	\$72,588	0.0	\$755,030	\$59,540	(\$741,982)	\$0
TA-21, FY 2017-18 Indirect Costs Adjustment	\$0	0.0	(\$939,862)	\$0	\$939,862	\$0
FY 2017-18 Base Request	\$2,024,586	0.0	\$462,723	\$540,298	\$1,021,565	\$0
FY 2017-18 Governor's Budget Request	\$2,024,586	0.0	\$462,723	\$540,298	\$1,021,565	\$0

Payments to OIT**FY 2014-15 Actual**

FY 2014-15 Final Appropriation	\$7,918,863	0.0	\$5,369,980	\$1,833,290	\$692,601	\$22,992
FY 2014-15 Adjustment to Appropriation	(\$22,992)	0.0	\$0	\$0	\$0	(\$22,992)
FY 2014-15 Final 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 Actual

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 Final Appropriation	\$8,243,336	0.0	\$3,860,961	\$3,212,536	\$1,131,984	\$37,855
Other Expenditure Authority Adjustments	(\$37,855)	0.0	\$0	\$0	\$0	(\$37,855)
FY 2015-16 Expenditure Authority	\$8,205,481	0.0	\$3,860,961	\$3,212,536	\$1,131,984	\$0
FY 2015-16 Actual Expenditures	\$8,205,481	0.0	\$3,860,961	\$3,212,536	\$1,131,984	(\$0)
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$8,717,457	0.0	\$4,632,756	\$3,676,531	\$382,913	\$25,257
FY 2016-17 Initial Appropriation	\$8,717,457	0.0	\$4,632,756	\$3,676,531	\$382,913	\$25,257
FY 2016-17 All Other Operating Allocation	\$8,717,457	0.0	\$4,632,756	\$3,676,531	\$382,913	\$25,257

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$8,717,457	0.0	\$4,632,756	\$3,676,531	\$382,913	\$25,257
TA-19, Payments to OIT Common Policy Base Adjustment	(\$516,569)	0.0	(\$128,236)	(\$222,759)	(\$149,031)	(\$16,543)
TA-21, FY 2017-18 Indirect Costs Adjustment	\$0	0.0	(\$346,133)	\$0	\$346,133	\$0
TA-22, FY 2017-18 SWICAP Adjustment	\$0	0.0	(\$1,327,534)	\$0	\$1,327,534	\$0
FY 2017-18 Base Request	\$8,200,888	0.0	\$2,830,853	\$3,453,772	\$1,907,549	\$8,714
NP-02, OIT R-01 Secure Colorado	\$182,799	0.0	\$182,799	\$0	\$0	\$0
NP-03, OIT R-04 Deskside	\$73,103	0.0	\$24,124	\$45,324	\$3,655	\$0
FY 2017-18 Governor's Budget Request	\$8,456,790	0.0	\$3,037,776	\$3,499,096	\$1,911,204	\$8,714

COFRS Modernization

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$257,758	0.0	\$74,884	\$141,169	\$41,705	\$0
FY 2014-15 Adjustment to Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Final 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

CORE Operations

FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
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FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$262,455	0.0	\$74,467	\$148,676	\$39,312	\$0
FY 2015-16 Final Appropriation	\$262,455	0.0	\$74,467	\$148,676	\$39,312	\$0
FY 2015-16 Expenditure Authority	\$262,455	0.0	\$74,467	\$148,676	\$39,312	\$0
FY 2015-16 Actual Expenditures	\$262,455	0.0	\$74,467	\$148,676	\$39,312	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$295,027	0.0	\$84,187	\$169,880	\$40,960	\$0
FY 2016-17 Initial Appropriation	\$295,027	0.0	\$84,187	\$169,880	\$40,960	\$0
FY 2016-17 All Other Operating Allocation	\$295,027	0.0	\$84,187	\$169,880	\$40,960	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$295,027	0.0	\$84,187	\$169,880	\$40,960	\$0
TA-17, CORE Operations Adjustment	\$14,200	0.0	\$2,849	\$37,895	(\$26,544)	\$0
FY 2017-18 Base Request	\$309,227	0.0	\$87,036	\$207,775	\$14,416	\$0
FY 2017-18 Governor's Budget Request	\$309,227	0.0	\$87,036	\$207,775	\$14,416	\$0
FY 2017-18 All Other Operating Allocation	\$309,227	0.0	\$87,036	\$207,775	\$14,416	\$0

Utilities**FY 2014-15 Actual**

FY 2014-15 Final Appropriation	\$358,131	0.0	\$11,765	\$344,866	\$1,500	\$0
FY 2014-15 Adjustment to Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Final 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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$358,131	0.0	\$11,765	\$344,866	\$1,500	\$0
FY 2015-16 Final Appropriation	\$358,131	0.0	\$11,765	\$344,866	\$1,500	\$0
FY 2015-16 Expenditure Authority	\$358,131	0.0	\$11,765	\$344,866	\$1,500	\$0
FY 2015-16 Actual Expenditures	\$326,755	0.0	\$0	\$325,255	\$1,500	\$0
FY 2015-16 Reversion (Overexpenditure)	\$31,376	0.0	\$11,765	\$19,611	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$386,781	0.0	\$12,706	\$372,455	\$1,620	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$386,781	0.0	\$12,706	\$372,455	\$1,620	\$0
FY 2017-18 Base Request	\$386,781	0.0	\$12,706	\$372,455	\$1,620	\$0
FY 2017-18 Governor's Budget Request	\$386,781	0.0	\$12,706	\$372,455	\$1,620	\$0
FY 2017-18 All Other Operating Allocation	\$386,781	0.0	\$12,706	\$372,455	\$1,620	\$0

Distributions to Local Government

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2014-15 Actual Expenditures	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2015-16 Final Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2015-16 Expenditure Authority	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2015-16 Actual Expenditures	\$47,593	0.0	\$0	\$47,593	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$2,407	0.0	\$0	\$2,407	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2017-18 Base Request	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$50,000	0.0	\$0	\$50,000	\$0	\$0

Lease Purchase Payments

FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Actual						
HB 16-1248 Suppl Approp Dept of Public Safety	\$698,989	0.0	\$698,989	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$698,989	0.0	\$698,989	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$698,989	0.0	\$698,989	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$686,705	0.0	\$686,705	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$12,284	0.0	\$12,284	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,564,133	0.0	\$1,564,133	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,564,133	0.0	\$1,564,133	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$1,564,133	0.0	\$1,564,133	\$0	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$1,564,133	0.0	\$1,564,133	\$0	\$0	\$0
FY 2017-18 Base Request	\$1,564,133	0.0	\$1,564,133	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,564,133	0.0	\$1,564,133	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$1,564,133	0.0	\$1,564,133	\$0	\$0	\$0

(A) Administration						
FY 2016-17 Initial Appropriation	\$61,983,480	100.2	\$15,543,948	\$32,599,070	\$12,440,080	\$1,400,382
FY 2017-18 Base Request	\$64,185,558	100.2	\$14,305,211	\$34,291,756	\$14,051,012	\$1,537,579
FY 2017-18 Governor's Budget Request	\$65,408,344	104.7	\$14,503,002	\$34,761,211	\$14,600,901	\$1,543,230

(B) Special Programs

(1) Witness Protection Program

Witness Protection Fund

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$83,000	0.0	\$83,000	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$83,000	0.0	\$83,000	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$83,000	0.0	\$83,000	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$83,000	0.0	\$83,000	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$83,000	0.0	\$83,000	\$0	\$0	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$83,000	0.0	\$83,000	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$83,000	0.0	\$83,000	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$50,000	0.0	\$50,000	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$50,000	0.0	\$50,000	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$50,000	0.0	\$50,000	\$0	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$50,000	0.0	\$50,000	\$0	\$0	\$0
FY 2017-18 Base Request	\$50,000	0.0	\$50,000	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$50,000	0.0	\$50,000	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$50,000	0.0	\$50,000	\$0	\$0	\$0

Witness Protection Fund Expenditures

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$83,000	0.0	\$0	\$0	\$83,000	\$0
FY 2014-15 Final Expenditure Authority	\$83,000	0.0	\$0	\$0	\$83,000	\$0
FY 2014-15 Actual Expenditures	\$49,318	0.0	\$0	\$0	\$49,318	\$0
FY 2014-15 Reversion (Overexpenditure)	\$33,682	0.0	\$0	\$0	\$33,682	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$83,000	0.0	\$0	\$0	\$83,000	\$0
FY 2015-16 Final Appropriation	\$83,000	0.0	\$0	\$0	\$83,000	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$83,000	0.0	\$0	\$0	\$83,000	\$0
FY 2015-16 Actual Expenditures	\$78,433	0.0	\$0	\$0	\$78,433	\$0
FY 2015-16 Reversion (Overexpenditure)	\$4,567	0.0	\$0	\$0	\$4,567	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$83,000	0.0	\$0	\$0	\$83,000	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$83,000	0.0	\$0	\$0	\$83,000	\$0
FY 2017-18 Base Request	\$83,000	0.0	\$0	\$0	\$83,000	\$0
FY 2017-18 Governor's Budget Request	\$83,000	0.0	\$0	\$0	\$83,000	\$0
FY 2017-18 All Other Operating Allocation	\$83,000	0.0	\$0	\$0	\$83,000	\$0

(B) Special Programs

FY 2016-17 Initial Appropriation	\$133,000	0.0	\$50,000	\$0	\$83,000	\$0
FY 2017-18 Base Request	\$133,000	0.0	\$50,000	\$0	\$83,000	\$0
FY 2017-18 Governor's Budget Request	\$133,000	0.0	\$50,000	\$0	\$83,000	\$0

(2) Colorado Integrated Criminal Justice Information System

Personal Services

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$1,147,683	11.0	\$0	\$0	\$903,155	\$244,528
FY 2014-15 Adjustment to Appropriation	(\$26,422)	0.0	\$218,106	\$0	\$0	(\$244,528)
FY 2014-15 Final 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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,189,679	11.0	\$0	\$0	\$945,151	\$244,528
FY 2015-16 Final Appropriation	\$1,189,679	11.0	\$0	\$0	\$945,151	\$244,528
Allocation of Centrally Appropriated Line Items	\$206,894	0.0	\$206,894	\$0	\$0	\$0
Other Expenditure Authority Adjustments	(\$244,528)	0.0	\$0	\$0	\$0	(\$244,528)
FY 2015-16 Expenditure Authority	\$1,152,045	11.0	\$206,894	\$0	\$945,151	\$0
FY 2015-16 Actual Expenditures	\$1,126,225	9.2	\$206,894	\$0	\$919,331	\$0
FY 2015-16 Reversion (Overexpenditure)	\$25,820	1.8	\$0	\$0	\$25,820	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,220,985	11.0	\$0	\$0	\$976,457	\$244,528
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$1,220,985	11.0	\$0	\$0	\$976,457	\$244,528
FY 2017-18 Base Request	\$1,220,985	11.0	\$0	\$0	\$976,457	\$244,528
FY 2017-18 Governor's Budget Request	\$1,220,985	11.0	\$0	\$0	\$976,457	\$244,528
FY 2017-18 Personal Services Allocation	\$1,220,985	11.0	\$0	\$0	\$976,457	\$244,528

Operating Expenses

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$150,502	0.0	\$0	\$0	\$100,502	\$50,000
FY 2014-15 Adjustment to Appropriation	\$61,249	0.0	\$0	\$0	\$0	\$61,249
FY 2014-15 Final 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)	\$98,446	0.0	\$0	\$0	\$40,196	\$58,249

FY 2015-16 Actual

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 Final Appropriation	\$157,002	0.0	\$6,500	\$0	\$100,502	\$50,000
Other Expenditure Authority Adjustments	\$23,249	0.0	\$0	\$0	\$0	\$23,249
FY 2015-16 Expenditure Authority	\$180,251	0.0	\$6,500	\$0	\$100,502	\$73,249
FY 2015-16 Actual Expenditures	\$109,222	0.0	\$6,500	\$0	\$100,434	\$2,287
FY 2015-16 Reversion (Overexpenditure)	\$71,030	0.0	\$0	\$0	\$68	\$70,962

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$157,002	0.0	\$6,500	\$0	\$100,502	\$50,000
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$157,002	0.0	\$6,500	\$0	\$100,502	\$50,000
FY 2017-18 Base Request	\$157,002	0.0	\$6,500	\$0	\$100,502	\$50,000
FY 2017-18 Governor's Budget Request	\$157,002	0.0	\$6,500	\$0	\$100,502	\$50,000
FY 2017-18 All Other Operating Allocation	\$157,002	0.0	\$6,500	\$0	\$100,502	\$50,000

(B) Special Programs

FY 2016-17 Initial Appropriation	\$1,377,987	11.0	\$6,500	\$0	\$1,076,959	\$294,528
FY 2017-18 Base Request	\$1,377,987	11.0	\$6,500	\$0	\$1,076,959	\$294,528
FY 2017-18 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

FY 2014-15 Final Appropriation	\$566,169	5.0	\$422,169	\$144,000	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$131,501	0.0	\$56,601	\$74,900	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$697,670	5.0	\$478,770	\$218,900	\$0	\$0
FY 2014-15 Actual Expenditures	\$486,202	4.2	\$467,476	\$18,726	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$211,468	0.8	\$11,294	\$200,174	\$0	\$0

FY 2015-16 Actual

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 Final Appropriation	\$649,041	5.9	\$505,041	\$144,000	\$0	\$0
Allocation of Centrally Appropriated Line Items	\$93,941	0.0	\$93,941	\$0	\$0	\$0
Other Expenditure Authority Adjustments	\$105,811	0.0	\$0	\$80,326	\$0	\$25,485
FY 2015-16 Expenditure Authority	\$848,793	5.9	\$598,982	\$224,326	\$0	\$25,485
FY 2015-16 Actual Expenditures	\$628,181	5.4	\$595,494	\$32,687	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$220,612	0.5	\$3,488	\$191,639	\$0	\$25,485

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$659,616	6.0	\$515,616	\$144,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$659,616	6.0	\$515,616	\$144,000	\$0	\$0
TA-01, Annualization for FY 2016-17 Salary Survey	\$4,975	0.0	\$4,975	\$0	\$0	\$0
FY 2017-18 Base Request	\$664,591	6.0	\$520,591	\$144,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$664,591	6.0	\$520,591	\$144,000	\$0	\$0
FY 2017-18 Personal Services Allocation	\$349,557	6.0	\$349,557	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$315,034	0.0	\$171,034	\$144,000	\$0	\$0

(B) Special Programs

FY 2016-17 Initial Appropriation	\$659,616	6.0	\$515,616	\$144,000	\$0	\$0
FY 2017-18 Base Request	\$664,591	6.0	\$520,591	\$144,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$664,591	6.0	\$520,591	\$144,000	\$0	\$0

Department of Public Safety

FY 2017-18

Schedule 3

02. Colorado State Patrol

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Colorado State Patrol						
(1) Colorado State Patrol						
Colonel, Lt. Colonels, Majors, and Captains						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$4,244,540	34.0	\$87,220	\$4,157,320	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$1,247,268	0.0	\$33,655	\$1,213,613	\$0	\$0
FY 2014-15 Final 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
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$4,584,010	34.0	\$106,700	\$4,477,310	\$0	\$0
FY 2015-16 Final Appropriation	\$4,584,010	34.0	\$106,700	\$4,477,310	\$0	\$0
Allocation of Centrally Appropriated Line Items	\$1,261,363	0.0	\$18,658	\$1,242,705	\$0	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$5,845,373	34.0	\$125,358	\$5,720,015	\$0	\$0
FY 2015-16 Actual Expenditures	\$5,845,372	37.8	\$125,357	\$5,720,015	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$2	(3.8)	\$1	\$0	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$4,667,134	34.0	\$108,725	\$4,558,409	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$4,667,134	34.0	\$108,725	\$4,558,409	\$0	\$0
TA-01, Annualization for FY 2016-17 Salary Survey	\$297,685	0.0	\$17,690	\$279,995	\$0	\$0
FY 2017-18 Base Request	\$4,964,819	34.0	\$126,415	\$4,838,404	\$0	\$0
FY 2017-18 Governor's Budget Request	\$4,964,819	34.0	\$126,415	\$4,838,404	\$0	\$0
FY 2017-18 Personal Services Allocation	\$4,964,819	34.0	\$126,415	\$4,838,404	\$0	\$0

Sergeants, Technicians, and Troopers**FY 2014-15 Actual**

FY 2014-15 Final Appropriation	\$54,569,458	615.6	\$1,428,411	\$51,364,094	\$1,776,953	\$0
FY 2014-15 Adjustment to Appropriation	\$13,198,053	0.0	\$712,369	\$12,140,740	\$344,944	\$0
FY 2014-15 Final 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	\$120,053	\$0

FY 2015-16 Actual

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 Final Appropriation	\$58,773,167	615.6	\$1,607,791	\$55,261,338	\$1,904,038	\$0
Allocation of Centrally Appropriated Line Items	\$11,527,465	0.0	\$80,078	\$11,207,651	\$239,736	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$70,300,632	615.6	\$1,687,869	\$66,468,989	\$2,143,774	\$0
FY 2015-16 Actual Expenditures	\$69,534,295	647.1	\$1,687,869	\$65,724,682	\$2,121,745	\$0
FY 2015-16 Reversion (Overexpenditure)	\$766,337	(31.5)	\$0	\$744,308	\$22,029	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$61,397,258	617.6	\$1,620,034	\$57,806,733	\$1,970,491	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$61,397,258	617.6	\$1,620,034	\$57,806,733	\$1,970,491	\$0
TA-01, Annualization for FY 2016-17 Salary Survey	\$4,162,757	0.0	\$53,123	\$3,980,436	\$129,198	\$0
TA-24, Annualize FY 2016-17 R-02 Additional E-470 Troopers	(\$28,502)	0.0	\$0	(\$28,502)	\$0	\$0
FY 2017-18 Base Request	\$65,531,513	617.6	\$1,673,157	\$61,758,667	\$2,099,689	\$0
R-02 Request for Additional Troopers and Support Staff	\$783,994	11.0	\$0	\$783,994	\$0	\$0
R-07 Spending Authority for Patrol of Managed Lanes	\$146,185	2.0	\$0	\$146,185	\$0	\$0
FY 2017-18 Governor's Budget Request	\$66,461,692	630.6	\$1,673,157	\$62,688,846	\$2,099,689	\$0
FY 2017-18 Personal Services Allocation	\$66,461,692	630.6	\$1,673,157	\$62,688,846	\$2,099,689	\$0

Civilians

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$4,564,869	78.5	\$53,880	\$4,440,954	\$70,035	\$0
FY 2014-15 Adjustment to Appropriation	\$1,864,075	0.0	\$5,574	\$1,849,081	\$9,420	\$0
FY 2014-15 Final 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)	\$49,062	0.5	\$1	\$19,251	\$29,810	\$0

FY 2015-16 Actual

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 Final Appropriation	\$4,724,647	78.5	\$59,844	\$4,593,947	\$70,856	\$0
Allocation of Centrally Appropriated Line Items	\$2,467,601	0.0	\$747	\$2,466,854	\$0	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$7,192,248	78.5	\$60,591	\$7,060,801	\$70,856	\$0
FY 2015-16 Actual Expenditures	\$6,934,750	82.3	\$60,554	\$6,815,532	\$58,664	\$0
FY 2015-16 Reversion (Overexpenditure)	\$257,498	(3.8)	\$37	\$245,269	\$12,192	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,586,701	50.0	\$62,204	\$2,452,707	\$71,790	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$2,586,701	50.0	\$62,204	\$2,452,707	\$71,790	\$0
TA-01, Annualization for FY 2016-17 Salary Survey	\$3,238	0.0	\$0	\$3,238	\$0	\$0
FY 2017-18 Base Request	\$2,589,939	50.0	\$62,204	\$2,455,945	\$71,790	\$0
R-06 Adjustment to Executive Director's Office Realignment	(\$135,460)	(1.0)	\$0	(\$135,460)	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,454,479	49.0	\$62,204	\$2,320,485	\$71,790	\$0
FY 2017-18 Personal Services Allocation	\$2,454,479	49.0	\$62,204	\$2,320,485	\$71,790	\$0

Retirements

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$400,000	0.0	\$0	\$400,000	\$0	\$0
FY 2014-15 Final 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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$400,000	0.0	\$0	\$400,000	\$0	\$0
FY 2015-16 Final Appropriation	\$400,000	0.0	\$0	\$400,000	\$0	\$0
FY 2015-16 Expenditure Authority	\$400,000	0.0	\$0	\$400,000	\$0	\$0
FY 2015-16 Actual Expenditures	\$357,195	0.0	\$0	\$357,195	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$42,805	0.0	\$0	\$42,805	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$400,000	0.0	\$0	\$400,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$400,000	0.0	\$0	\$400,000	\$0	\$0
FY 2016-17 Personal Services Allocation	\$400,000	0.0	\$0	\$400,000	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$400,000	0.0	\$0	\$400,000	\$0	\$0
FY 2017-18 Base Request	\$400,000	0.0	\$0	\$400,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$400,000	0.0	\$0	\$400,000	\$0	\$0
FY 2017-18 Personal Services Allocation	\$400,000	0.0	\$0	\$400,000	\$0	\$0

Overtime

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$1,403,815	0.0	\$0	\$1,378,553	\$25,262	\$0
FY 2014-15 Adjustment to Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Final 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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,403,815	0.0	\$0	\$1,378,553	\$25,262	\$0
FY 2015-16 Final Appropriation	\$1,403,815	0.0	\$0	\$1,378,553	\$25,262	\$0
Allocation of Centrally Appropriated Line Items	\$127,000	0.0	\$0	\$127,000	\$0	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$1,530,815	0.0	\$0	\$1,505,553	\$25,262	\$0
FY 2015-16 Actual Expenditures	\$1,488,977	0.0	\$0	\$1,464,101	\$24,877	\$0
FY 2015-16 Reversion (Overexpenditure)	\$41,838	0.0	\$0	\$41,452	\$385	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,403,815	0.0	\$0	\$1,378,553	\$25,262	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$1,403,815	0.0	\$0	\$1,378,553	\$25,262	\$0
FY 2017-18 Base Request	\$1,403,815	0.0	\$0	\$1,378,553	\$25,262	\$0
FY 2017-18 Governor's Budget Request	\$1,403,815	0.0	\$0	\$1,378,553	\$25,262	\$0
FY 2017-18 Personal Services Allocation	\$1,403,815	0.0	\$0	\$1,378,553	\$25,262	\$0

Operating Expenses

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$11,349,245	0.0	\$462,528	\$10,632,816	\$253,901	\$0
FY 2014-15 Adjustment to Appropriation	\$584,839	0.0	\$0	\$584,839	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$11,934,084	0.0	\$462,528	\$11,217,655	\$253,901	\$0
FY 2014-15 Actual Expenditures	\$10,868,729	0.0	\$462,528	\$10,246,357	\$159,844	\$0
FY 2014-15 Reversion (Overexpenditure)	\$1,065,355	0.0	\$0	\$971,298	\$94,057	\$0

FY 2015-16 Actual

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 Final Appropriation	\$9,827,325	0.0	\$462,528	\$9,110,896	\$253,901	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Other Expenditure Authority Adjustments	\$562,262	0.0	\$0	\$562,262	\$0	\$0
FY 2015-16 Expenditure Authority	\$10,389,587	0.0	\$462,528	\$9,673,158	\$253,901	\$0
FY 2015-16 Actual Expenditures	\$9,514,442	0.0	\$462,528	\$8,889,693	\$162,222	\$0
FY 2015-16 Reversion (Overexpenditure)	\$875,145	0.0	\$0	\$783,465	\$91,679	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$9,790,179	0.0	\$462,528	\$9,073,750	\$253,901	\$0
FY 2016-17 Initial Appropriation	\$9,790,179	0.0	\$462,528	\$9,073,750	\$253,901	\$0
FY 2016-17 All Other Operating Allocation	\$9,790,179	0.0	\$462,528	\$9,073,750	\$253,901	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$9,790,179	0.0	\$462,528	\$9,073,750	\$253,901	\$0
TA-24, Annualize FY 2016-17 R-02 Additional E-470 Troopers	(\$4,119)	0.0	\$0	(\$4,119)	\$0	\$0
FY 2017-18 Base Request	\$9,786,060	0.0	\$462,528	\$9,069,631	\$253,901	\$0
R-02 Request for Additional Troopers and Support Staff	\$554,573	0.0	\$0	\$554,573	\$0	\$0
R-05 Vehicular Crimes Unit GPS Total Mapping Stations	\$952,000	0.0	\$0	\$952,000	\$0	\$0
R-06 Adjustment to Executive Director's Office Realignment	(\$950)	0.0	\$0	(\$950)	\$0	\$0
R-07 Spending Authority for Patrol of Managed Lanes	\$80,150	0.0	\$0	\$80,150	\$0	\$0
R-09 Capitol Complex Surveillance Camera Maintenance	\$81,200	0.0	\$81,200	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$11,453,033	0.0	\$543,728	\$10,655,404	\$253,901	\$0
FY 2017-18 All Other Operating Allocation	\$11,453,033	0.0	\$543,728	\$10,655,404	\$253,901	\$0

Information Technology Asset Maintenance

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$2,843,020	0.0	\$0	\$2,843,020	\$0	\$0
FY 2014-15 Final 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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,843,020	0.0	\$0	\$2,843,020	\$0	\$0
FY 2015-16 Final Appropriation	\$2,843,020	0.0	\$0	\$2,843,020	\$0	\$0
FY 2015-16 Expenditure Authority	\$2,843,020	0.0	\$0	\$2,843,020	\$0	\$0
FY 2015-16 Actual Expenditures	\$2,776,584	0.0	\$0	\$2,776,584	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$66,436	0.0	\$0	\$66,436	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,843,020	0.0	\$0	\$2,843,020	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$2,843,020	0.0	\$0	\$2,843,020	\$0	\$0
FY 2017-18 Base Request	\$2,843,020	0.0	\$0	\$2,843,020	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,843,020	0.0	\$0	\$2,843,020	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$2,843,020	0.0	\$0	\$2,843,020	\$0	\$0

Vehicle Lease Payments

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$6,526,053	0.0	\$276,123	\$6,056,425	\$83,295	\$110,210
FY 2014-15 Adjustment to Appropriation	(\$110,210)	0.0	\$0	\$0	\$0	(\$110,210)
FY 2014-15 Final 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 Actual

HB 16-1248 Suppl Approp Dept of Public Safety	(\$46,996)	0.0	(\$46,996)	\$0	\$0	\$0
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 Final Appropriation	\$8,179,976	0.0	\$229,127	\$7,507,236	\$282,129	\$161,484
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Other Expenditure Authority Adjustments	(\$161,484)	0.0	\$0	\$0	\$0	(\$161,484)
FY 2015-16 Expenditure Authority	\$8,018,492	0.0	\$229,127	\$7,507,236	\$282,129	\$0
FY 2015-16 Actual Expenditures	\$6,622,408	0.0	\$157,164	\$6,324,890	\$140,355	\$0
FY 2015-16 Reversion (Overexpenditure)	\$1,396,084	0.0	\$71,963	\$1,182,346	\$141,774	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$7,160,455	0.0	\$97,260	\$6,792,035	\$203,833	\$67,327
FY 2016-17 Initial Appropriation	\$7,160,455	0.0	\$97,260	\$6,792,035	\$203,833	\$67,327
FY 2016-17 All Other Operating Allocation	\$7,160,455	0.0	\$97,260	\$6,792,035	\$203,833	\$67,327

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$7,160,455	0.0	\$97,260	\$6,792,035	\$203,833	\$67,327
TA-24, Annualize FY 2016-17 R-02 Additional E-470 Troopers	\$14,745	0.0	\$0	\$14,745	\$0	\$0
FY 2017-18 Base Request	\$7,175,200	0.0	\$97,260	\$6,806,780	\$203,833	\$67,327
NP-01, Annual Fleet Vehicle Request	\$839,722	0.0	(\$55,237)	\$809,292	\$46,763	\$38,904
R-02 Request for Additional Troopers and Support Staff	\$25,767	0.0	\$0	\$25,767	\$0	\$0
R-07 Spending Authority for Patrol of Managed Lanes	\$7,369	0.0	\$0	\$7,369	\$0	\$0
FY 2017-18 Governor's Budget Request	\$8,048,058	0.0	\$42,023	\$7,649,208	\$250,596	\$106,231
FY 2017-18 All Other Operating Allocation	\$8,048,058	0.0	\$42,023	\$7,649,208	\$250,596	\$106,231

Ports of Entry

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$8,032,747	117.8	\$0	\$8,032,747	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$1,124,400	0.0	\$0	\$1,124,400	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$9,157,147	117.8	\$0	\$9,157,147	\$0	\$0
FY 2014-15 Actual Expenditures	\$9,086,364	111.1	\$0	\$9,086,364	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$70,783	6.7	\$0	\$70,783	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$8,201,717	117.8	\$0	\$8,201,717	\$0	\$0
FY 2015-16 Final Appropriation	\$8,201,717	117.8	\$0	\$8,201,717	\$0	\$0
Allocation of Centrally Appropriated Line Items	\$1,598,330	0.0	\$0	\$1,598,330	\$0	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$9,800,047	117.8	\$0	\$9,800,047	\$0	\$0
FY 2015-16 Actual Expenditures	\$9,664,031	113.2	\$0	\$9,664,031	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$136,016	4.6	\$0	\$136,016	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$8,309,126	117.8	\$0	\$8,309,126	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$8,309,126	117.8	\$0	\$8,309,126	\$0	\$0
TA-01, Annualization for FY 2016-17 Salary Survey	\$925	0.0	\$0	\$925	\$0	\$0
FY 2017-18 Base Request	\$8,310,051	117.8	\$0	\$8,310,051	\$0	\$0
FY 2017-18 Governor's Budget Request	\$8,310,051	117.8	\$0	\$8,310,051	\$0	\$0
FY 2017-18 Personal Services Allocation	\$7,128,828	117.8	\$0	\$7,128,828	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$1,181,223	0.0	\$0	\$1,181,223	\$0	\$0

Communications Program

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$7,775,406	136.6	\$0	\$6,944,912	\$813,531	\$16,963
FY 2014-15 Adjustment to Appropriation	\$2,129,151	0.0	\$0	\$1,999,280	\$126,689	\$3,182
FY 2014-15 Final 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 Actual

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 Final Appropriation	\$8,023,291	136.6	\$0	\$7,362,257	\$646,333	\$14,701
Allocation of Centrally Appropriated Line Items	\$2,166,665	0.0	\$0	\$1,922,733	\$243,932	\$0
Other Expenditure Authority Adjustments	\$6,679	0.0	\$0	\$0	\$0	\$6,679
FY 2015-16 Expenditure Authority	\$10,196,635	136.6	\$0	\$9,284,990	\$890,265	\$21,380
FY 2015-16 Actual Expenditures	\$9,862,990	132.4	\$0	\$8,978,587	\$863,746	\$20,657
FY 2015-16 Reversion (Overexpenditure)	\$333,645	4.2	\$0	\$306,403	\$26,519	\$723

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$8,174,776	136.6	\$0	\$7,503,529	\$658,120	\$13,127
FY 2016-17 Initial Appropriation	\$8,174,776	136.6	\$0	\$7,503,529	\$658,120	\$13,127
FY 2016-17 Personal Services Allocation	\$7,863,803	136.6	\$0	\$7,192,556	\$658,120	\$13,127
FY 2016-17 All Other Operating Allocation	\$310,973	0.0	\$0	\$310,973	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$8,174,776	136.6	\$0	\$7,503,529	\$658,120	\$13,127
TA-16, Align Dispatch with Billing	\$0	0.0	\$0	(\$10,174)	\$11,404	(\$1,230)
FY 2017-18 Base Request	\$8,174,776	136.6	\$0	\$7,493,355	\$669,524	\$11,897
R-02 Request for Additional Troopers and Support Staff	\$23,027	0.5	\$0	\$23,027	\$0	\$0
FY 2017-18 Governor's Budget Request	\$8,197,803	137.1	\$0	\$7,516,382	\$669,524	\$11,897
FY 2017-18 Personal Services Allocation	\$7,886,830	137.1	\$0	\$7,205,409	\$669,524	\$11,897
FY 2017-18 All Other Operating Allocation	\$310,973	0.0	\$0	\$310,973	\$0	\$0

State Patrol Training Academy

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$2,451,185	17.0	\$0	\$1,950,691	\$500,494	\$0
FY 2014-15 Adjustment to Appropriation	\$462,884	0.0	\$0	\$447,380	\$15,504	\$0
FY 2014-15 Final 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 Actual

HB 16-1248 Suppl Approp Dept of Public Safety	\$150,000	0.0	\$0	\$0	\$150,000	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,572,860	17.0	\$0	\$2,061,842	\$511,018	\$0
FY 2015-16 Final Appropriation	\$2,722,860	17.0	\$0	\$2,061,842	\$661,018	\$0
Allocation of Centrally Appropriated Line Items	\$510,841	0.0	\$0	\$494,344	\$16,497	\$0
FY 2015-16 Expenditure Authority	\$3,233,701	17.0	\$0	\$2,556,186	\$677,515	\$0
FY 2015-16 Actual Expenditures	\$3,018,373	18.8	\$0	\$2,549,392	\$468,981	\$0
FY 2015-16 Reversion (Overexpenditure)	\$215,328	(1.8)	\$0	\$6,794	\$208,534	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,809,332	17.0	\$0	\$2,142,909	\$666,423	\$0
FY 2016-17 Initial Appropriation	\$2,809,332	17.0	\$0	\$2,142,909	\$666,423	\$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	\$1,049,144	0.0	\$0	\$437,822	\$611,322	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$2,809,332	17.0	\$0	\$2,142,909	\$666,423	\$0
TA-01, Annualization for FY 2016-17 Salary Survey	\$94,212	0.0	\$0	\$75,329	\$18,883	\$0
TA-24, Annualize FY 2016-17 R-02 Additional E-470 Troopers	(\$32,580)	0.0	\$0	(\$32,580)	\$0	\$0
FY 2017-18 Base Request	\$2,870,964	17.0	\$0	\$2,185,658	\$685,306	\$0
FY 2017-18 Governor's Budget Request	\$2,870,964	17.0	\$0	\$2,185,658	\$685,306	\$0
FY 2017-18 Personal Services Allocation	\$1,854,400	17.0	\$0	\$1,780,416	\$73,984	\$0
FY 2017-18 All Other Operating Allocation	\$1,016,564	0.0	\$0	\$405,242	\$611,322	\$0

Safety and Law Enforcement Support

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$4,477,604	4.0	\$0	\$1,012,512	\$3,465,092	\$0
FY 2014-15 Final 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	\$1,502,121	\$1,723,922	\$0
FY 2014-15 Reversion (Overexpenditure)	\$1,251,562	2.0	\$0	(\$489,609)	\$1,741,171	\$0

FY 2015-16 Actual

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 Final Appropriation	\$4,477,604	4.0	\$0	\$1,012,512	\$3,465,092	\$0
Allocation of Centrally Appropriated Line Items	\$42,038	0.0	\$0	\$0	\$42,038	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$4,519,642	4.0	\$0	\$1,012,512	\$3,507,130	\$0
FY 2015-16 Actual Expenditures	\$3,174,236	2.0	\$0	\$1,397,357	\$1,776,879	\$0
FY 2015-16 Reversion (Overexpenditure)	\$1,345,406	2.0	\$0	(\$384,845)	\$1,730,251	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$4,356,701	2.0	\$0	\$985,913	\$3,370,788	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$4,356,701	2.0	\$0	\$985,913	\$3,370,788	\$0
FY 2017-18 Base Request	\$4,356,701	2.0	\$0	\$985,913	\$3,370,788	\$0
R-07 Spending Authority for Patrol of Managed Lanes	(\$75,000)	0.0	\$0	(\$75,000)	\$0	\$0
FY 2017-18 Governor's Budget Request	\$4,281,701	2.0	\$0	\$910,913	\$3,370,788	\$0
FY 2017-18 Personal Services Allocation	\$3,544,751	2.0	\$0	\$673,963	\$2,870,788	\$0
FY 2017-18 All Other Operating Allocation	\$736,950	0.0	\$0	\$236,950	\$500,000	\$0

Aircraft Program

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$732,128	6.0	\$0	\$540,778	\$191,350	\$0
FY 2014-15 Adjustment to Appropriation	\$36,855	0.0	\$0	\$36,855	\$0	\$0
FY 2014-15 Final 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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$742,648	6.0	\$0	\$551,298	\$191,350	\$0
FY 2015-16 Final Appropriation	\$742,648	6.0	\$0	\$551,298	\$191,350	\$0
Allocation of Centrally Appropriated Line Items	\$46,134	0.0	\$0	\$46,134	\$0	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$788,782	6.0	\$0	\$597,432	\$191,350	\$0
FY 2015-16 Actual Expenditures	\$541,407	2.3	\$0	\$416,420	\$124,987	\$0
FY 2015-16 Reversion (Overexpenditure)	\$247,375	3.7	\$0	\$181,012	\$66,363	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$749,341	6.0	\$0	\$557,991	\$191,350	\$0
FY 2016-17 Initial Appropriation	\$749,341	6.0	\$0	\$557,991	\$191,350	\$0
FY 2016-17 Personal Services Allocation	\$657,087	6.0	\$0	\$548,347	\$108,740	\$0
FY 2016-17 All Other Operating Allocation	\$92,254	0.0	\$0	\$9,644	\$82,610	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$749,341	6.0	\$0	\$557,991	\$191,350	\$0
TA-01, Annualization for FY 2016-17 Salary Survey	\$6,269	0.0	\$0	\$6,269	\$0	\$0
FY 2017-18 Base Request	\$755,610	6.0	\$0	\$564,260	\$191,350	\$0
FY 2017-18 Governor's Budget Request	\$755,610	6.0	\$0	\$564,260	\$191,350	\$0
FY 2017-18 Personal Services Allocation	\$663,356	6.0	\$0	\$554,616	\$108,740	\$0
FY 2017-18 All Other Operating Allocation	\$92,254	0.0	\$0	\$9,644	\$82,610	\$0

Executive and Capitol Complex Security Program

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$4,614,506	70.0	\$3,175,120	\$0	\$1,439,386	\$0
FY 2014-15 Adjustment to Appropriation	\$896,768	0.0	\$635,149	\$0	\$261,619	\$0
FY 2014-15 Final Expenditure Authority	\$5,511,274	70.0	\$3,810,269	\$0	\$1,701,005	\$0
FY 2014-15 Actual Expenditures	\$5,395,033	59.3	\$3,777,687	\$0	\$1,617,346	\$0
FY 2014-15 Reversion (Overexpenditure)	\$116,241	10.7	\$32,582	\$0	\$83,659	\$0

FY 2015-16 Actual

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 Final Appropriation	\$5,082,682	71.0	\$3,625,161	\$0	\$1,457,521	\$0
Allocation of Centrally Appropriated Line Items	\$1,063,563	0.0	\$730,825	\$0	\$332,738	\$0
FY 2015-16 Expenditure Authority	\$6,146,245	71.0	\$4,355,986	\$0	\$1,790,259	\$0
FY 2015-16 Actual Expenditures	\$5,936,296	62.7	\$4,354,731	\$0	\$1,581,565	\$0
FY 2015-16 Reversion (Overexpenditure)	\$209,949	8.3	\$1,255	\$0	\$208,694	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$5,200,536	71.0	\$3,698,857	\$0	\$1,501,679	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$5,200,536	71.0	\$3,698,857	\$0	\$1,501,679	\$0
TA-01, Annualization for FY 2016-17 Salary Survey	\$210,145	0.0	\$153,409	\$0	\$56,736	\$0
FY 2017-18 Base Request	\$5,410,681	71.0	\$3,852,266	\$0	\$1,558,415	\$0
FY 2017-18 Governor's Budget Request	\$5,410,681	71.0	\$3,852,266	\$0	\$1,558,415	\$0
FY 2017-18 Personal Services Allocation	\$5,298,077	71.0	\$3,747,662	\$0	\$1,550,415	\$0
FY 2017-18 All Other Operating Allocation	\$112,604	0.0	\$104,604	\$0	\$8,000	\$0

Hazardous Materials Safety Program

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$1,162,390	12.0	\$0	\$1,162,390	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$85,900	0.0	\$0	\$85,900	\$0	\$0
FY 2014-15 Final 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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,196,533	12.0	\$0	\$1,196,533	\$0	\$0
FY 2015-16 Final Appropriation	\$1,196,533	12.0	\$0	\$1,196,533	\$0	\$0
Allocation of Centrally Appropriated Line Items	\$148,820	0.0	\$0	\$148,820	\$0	\$0
FY 2015-16 Expenditure Authority	\$1,345,353	12.0	\$0	\$1,345,353	\$0	\$0
FY 2015-16 Actual Expenditures	\$1,078,786	6.5	\$0	\$1,078,786	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$266,567	5.5	\$0	\$266,567	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,203,138	12.0	\$0	\$1,203,138	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$1,203,138	12.0	\$0	\$1,203,138	\$0	\$0
TA-01, Annualization for FY 2016-17 Salary Survey	\$31,824	0.0	\$0	\$31,824	\$0	\$0
FY 2017-18 Base Request	\$1,234,962	12.0	\$0	\$1,234,962	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,234,962	12.0	\$0	\$1,234,962	\$0	\$0
FY 2017-18 Personal Services Allocation	\$983,155	12.0	\$0	\$983,155	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$251,807	0.0	\$0	\$251,807	\$0	\$0

Automobile Theft Prevention Authority

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0
FY 2014-15 Final 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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0
FY 2015-16 Final Appropriation	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0
FY 2015-16 Expenditure Authority	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0
FY 2015-16 Actual Expenditures	\$4,943,165	2.8	\$0	\$4,943,165	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$1,270,255	0.2	\$0	\$1,270,255	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0
FY 2017-18 Base Request	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0
FY 2017-18 Governor's Budget Request	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0
FY 2017-18 Personal Services Allocation	\$497,074	3.0	\$0	\$497,074	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$5,716,346	0.0	\$0	\$5,716,346	\$0	\$0

Victim Assistance

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$661,510	6.8	\$0	\$203,131	\$280,320	\$178,059
FY 2014-15 Adjustment to Appropriation	\$75,638	0.0	\$0	\$25,325	\$0	\$50,313
FY 2014-15 Final 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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$672,079	6.8	\$0	\$213,700	\$280,320	\$178,059
FY 2015-16 Final Appropriation	\$672,079	6.8	\$0	\$213,700	\$280,320	\$178,059
Allocation of Centrally Appropriated Line Items	\$65,825	0.0	\$0	\$35,911	\$29,914	\$0
Other Expenditure Authority Adjustments	\$50,313	0.0	\$0	\$0	\$0	\$50,313
FY 2015-16 Expenditure Authority	\$788,217	6.8	\$0	\$249,611	\$310,234	\$228,372
FY 2015-16 Actual Expenditures	\$552,932	6.0	\$0	\$218,466	\$182,218	\$152,248
FY 2015-16 Reversion (Overexpenditure)	\$235,285	0.8	\$0	\$31,145	\$128,016	\$76,124

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$679,081	6.8	\$0	\$217,911	\$283,111	\$178,059
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$679,081	6.8	\$0	\$217,911	\$283,111	\$178,059
FY 2017-18 Base Request	\$679,081	6.8	\$0	\$217,911	\$283,111	\$178,059
FY 2017-18 Governor's Budget Request	\$679,081	6.8	\$0	\$217,911	\$283,111	\$178,059
FY 2017-18 Personal Services Allocation	\$451,275	6.8	\$0	\$217,911	\$158,689	\$74,675
FY 2017-18 All Other Operating Allocation	\$227,806	0.0	\$0	\$0	\$124,422	\$103,384

Counter-Drug Program

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
FY 2014-15 Final 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)	\$3,805,927	0.0	\$0	\$3,805,927	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
FY 2015-16 Final Appropriation	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
FY 2015-16 Expenditure Authority	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
FY 2015-16 Actual Expenditures	\$1,236,618	0.0	\$0	\$1,236,618	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$2,763,382	0.0	\$0	\$2,763,382	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
FY 2017-18 Base Request	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
FY 2017-18 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

FY 2014-15 Final Appropriation	\$3,898,896	32.0	\$0	\$355,798	\$0	\$3,543,098
FY 2014-15 Adjustment to Appropriation	\$5,980,785	0.0	\$0	\$72,140	\$0	\$5,908,645
FY 2014-15 Final Expenditure Authority	\$9,879,681	32.0	\$0	\$427,938	\$0	\$9,451,743
FY 2014-15 Actual Expenditures	\$4,302,929	30.5	\$0	\$427,937	\$0	\$3,874,993
FY 2014-15 Reversion (Overexpenditure)	\$5,576,752	1.5	\$0	\$2	\$0	\$5,576,750

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$4,060,056	32.0	\$0	\$440,850	\$0	\$3,619,206
FY 2015-16 Final Appropriation	\$4,060,056	32.0	\$0	\$440,850	\$0	\$3,619,206
Allocation of Centrally Appropriated Line Items	\$73,004	0.0	\$0	\$73,004	\$0	\$0
Authorized Transfers	(\$378,826)	0.0	\$0	\$0	\$0	(\$378,826)
Other Expenditure Authority Adjustments	\$5,567,590	0.0	\$0	\$0	\$0	\$5,567,590
FY 2015-16 Expenditure Authority	\$9,321,824	32.0	\$0	\$513,854	\$0	\$8,807,970
FY 2015-16 Actual Expenditures	\$4,190,543	30.0	\$0	\$511,129	\$0	\$3,679,414
FY 2015-16 Reversion (Overexpenditure)	\$5,131,281	2.0	\$0	\$2,725	\$0	\$5,128,556

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$4,155,864	32.0	\$0	\$493,059	\$0	\$3,662,805
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$4,155,864	32.0	\$0	\$493,059	\$0	\$3,662,805
TA-01, Annualization for FY 2016-17 Salary Survey	\$36,963	0.0	\$0	\$36,963	\$0	\$0
FY 2017-18 Base Request	\$4,192,827	32.0	\$0	\$530,022	\$0	\$3,662,805
FY 2017-18 Governor's Budget Request	\$4,192,827	32.0	\$0	\$530,022	\$0	\$3,662,805
FY 2017-18 Personal Services Allocation	\$2,933,209	32.0	\$0	\$203,415	\$0	\$2,729,794
FY 2017-18 All Other Operating Allocation	\$1,259,618	0.0	\$0	\$326,607	\$0	\$933,011

Federal Safety Grants

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$1,089,236	2.0	\$0	\$0	\$0	\$1,089,236
FY 2014-15 Adjustment to Appropriation	\$1,440,492	0.0	\$0	\$0	\$0	\$1,440,492
FY 2014-15 Final Expenditure Authority	\$2,529,728	2.0	\$0	\$0	\$0	\$2,529,728
FY 2014-15 Actual Expenditures	\$1,746,603	3.1	\$0	\$0	\$0	\$1,746,603
FY 2014-15 Reversion (Overexpenditure)	\$783,125	(1.1)	\$0	\$0	\$0	\$783,125

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,095,968	2.0	\$0	\$0	\$0	\$1,095,968
FY 2015-16 Final Appropriation	\$1,095,968	2.0	\$0	\$0	\$0	\$1,095,968
Authorized Transfers	(\$28,336)	0.0	\$0	\$0	\$0	(\$28,336)
Other Expenditure Authority Adjustments	\$1,579,107	0.0	\$0	\$0	\$0	\$1,579,107
FY 2015-16 Expenditure Authority	\$1,481,696	2.0	\$0	\$0	\$0	\$1,481,696
FY 2015-16 Actual Expenditures	\$1,481,696	2.1	\$0	\$0	\$0	\$1,481,696
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,101,992	2.0	\$0	\$0	\$0	\$1,101,992
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$1,101,992	2.0	\$0	\$0	\$0	\$1,101,992
TA-01, Annualization for FY 2016-17 Salary Survey	\$131,379	0.0	\$0	\$0	\$0	\$131,379
FY 2017-18 Base Request	\$1,233,371	2.0	\$0	\$0	\$0	\$1,233,371
FY 2017-18 Governor's Budget Request	\$1,233,371	2.0	\$0	\$0	\$0	\$1,233,371
FY 2017-18 Personal Services Allocation	\$1,233,371	2.0	\$0	\$0	\$0	\$1,233,371

Indirect Cost Assessment

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$6,954,596	0.0	\$0	\$6,475,998	\$322,974	\$155,624
FY 2014-15 Adjustment to Appropriation	\$376,214	0.0	\$0	\$0	\$0	\$376,214
FY 2014-15 Final 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 Actual

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 Final Appropriation	\$7,093,049	0.0	\$0	\$6,567,658	\$339,333	\$186,058
Authorized Transfers	\$407,162	0.0	\$0	\$0	\$0	\$407,162
Other Expenditure Authority Adjustments	(\$3,480)	0.0	\$0	\$0	\$0	(\$3,480)
FY 2015-16 Expenditure Authority	\$7,496,731	0.0	\$0	\$6,567,658	\$339,333	\$589,740
FY 2015-16 Actual Expenditures	\$7,382,610	0.0	\$0	\$6,567,658	\$339,333	\$475,619
FY 2015-16 Reversion (Overexpenditure)	\$114,121	0.0	\$0	\$0	\$0	\$114,121

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$9,802,042	0.0	\$0	\$9,173,386	\$447,993	\$180,663
FY 2016-17 Initial Appropriation	\$9,802,042	0.0	\$0	\$9,173,386	\$447,993	\$180,663
FY 2016-17 All Other Operating Allocation	\$9,802,042	0.0	\$0	\$9,173,386	\$447,993	\$180,663

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$9,802,042	0.0	\$0	\$9,173,386	\$447,993	\$180,663
TA-21, FY 2017-18 Indirect Costs Adjustment	\$1,827,445	0.0	\$0	\$1,423,459	\$116,914	\$287,072
FY 2017-18 Base Request	\$11,629,487	0.0	\$0	\$10,596,845	\$564,907	\$467,735
R-02 Request for Additional Troopers and Support Staff	\$108,028	0.0	\$0	\$108,028	\$0	\$0
R-06 Technical Clean-up for Realignment	\$157,582	0.0	\$0	\$157,582	\$0	\$0
R-06 Adjustment to Executive Director's Office Realignment	\$19,258	0.0	\$0	\$19,258	\$0	\$0
FY 2017-18 Governor's Budget Request	\$11,914,355	0.0	\$0	\$10,881,713	\$564,907	\$467,735
FY 2017-18 All Other Operating Allocation	\$11,914,355	0.0	\$0	\$10,881,713	\$564,907	\$467,735

(A) Colorado State Patrol

FY 2016-17 Initial Appropriation	\$147,003,911	1,107.8	\$6,049,608	\$126,105,589	\$9,644,741	\$5,203,973
FY 2017-18 Base Request	\$153,756,297	1,107.8	\$6,273,830	\$131,883,397	\$9,977,876	\$5,621,194
FY 2017-18 Governor's Budget Request	\$157,323,742	1,120.3	\$6,299,793	\$135,339,212	\$10,024,639	\$5,660,098

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Department of Public Safety

FY 2017-18

Schedule 3

03. Division of Fire Prevention and Control

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Division of Fire Prevention and Control						
(1) Division of Fire Prevention and Control						
Personal Services						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$3,365,768	45.9	\$270,952	\$2,439,260	\$655,556	\$0
FY 2014-15 Adjustment to Appropriation	\$457,202	0.0	\$109,719	\$269,892	\$77,591	\$0
FY 2014-15 Final Expenditure Authority	\$3,822,970	45.9	\$380,671	\$2,709,152	\$733,147	\$0
FY 2014-15 Actual Expenditures	\$2,710,104	31.7	\$380,671	\$1,775,239	\$554,194	\$0
FY 2014-15 Reversion (Overexpenditure)	\$1,112,866	14.2	\$0	\$933,913	\$178,953	\$0
<i>FY 2015-16 Actual</i>						
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 Final Appropriation	\$3,424,897	46.0	\$281,876	\$2,478,236	\$664,785	\$0
Allocation of Centrally Appropriated Line Items	\$414,514	0.0	\$40,104	\$268,931	\$105,479	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$3,839,411	46.0	\$321,980	\$2,747,167	\$770,264	\$0
FY 2015-16 Actual Expenditures	\$2,863,788	35.2	\$321,980	\$1,901,994	\$639,814	\$0
FY 2015-16 Reversion (Overexpenditure)	\$975,623	10.8	\$0	\$845,173	\$130,450	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$3,392,610	45.0	\$168,160	\$2,551,002	\$673,448	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$3,392,610	45.0	\$168,160	\$2,551,002	\$673,448	\$0
FY 2017-18 Base Request	\$3,392,610	45.0	\$168,160	\$2,551,002	\$673,448	\$0
FY 2017-18 Governor's Budget Request	\$3,392,610	45.0	\$168,160	\$2,551,002	\$673,448	\$0
FY 2017-18 Personal Services Allocation	\$3,392,610	45.0	\$168,160	\$2,551,002	\$673,448	\$0

Operating Expenses

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$949,823	0.0	\$21,983	\$736,741	\$116,002	\$75,097
FY 2014-15 Adjustment to Appropriation	\$464,903	0.0	\$0	(\$75,000)	\$0	\$539,903
FY 2014-15 Final Expenditure Authority	\$1,414,726	0.0	\$21,983	\$661,741	\$116,002	\$615,000
FY 2014-15 Actual Expenditures	\$463,477	0.0	\$21,983	\$291,190	\$123,555	\$26,749
FY 2014-15 Reversion (Overexpenditure)	\$951,249	0.0	\$0	\$370,551	(\$7,553)	\$588,252

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$945,120	0.0	\$17,280	\$736,741	\$116,002	\$75,097
FY 2015-16 Final Appropriation	\$945,120	0.0	\$17,280	\$736,741	\$116,002	\$75,097
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Other Expenditure Authority Adjustments	\$1,036,953	0.0	\$0	\$0	\$0	\$1,036,953
FY 2015-16 Expenditure Authority	\$1,982,073	0.0	\$17,280	\$736,741	\$116,002	\$1,112,050
FY 2015-16 Actual Expenditures	\$1,560,049	0.0	\$17,280	\$529,901	\$100,453	\$912,415
FY 2015-16 Reversion (Overexpenditure)	\$422,024	0.0	\$0	\$206,840	\$15,549	\$199,635

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$943,348	0.0	\$15,508	\$736,741	\$116,002	\$75,097
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$943,348	0.0	\$15,508	\$736,741	\$116,002	\$75,097
FY 2017-18 Base Request	\$943,348	0.0	\$15,508	\$736,741	\$116,002	\$75,097
FY 2017-18 Governor's Budget Request	\$943,348	0.0	\$15,508	\$736,741	\$116,002	\$75,097
FY 2017-18 All Other Operating Allocation	\$943,348	0.0	\$15,508	\$736,741	\$116,002	\$75,097

Wildfire Preparedness Fund

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$4,150,000	0.0	\$0	\$4,150,000	\$0	\$0
FY 2014-15 Final 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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$4,150,000	0.0	\$0	\$4,150,000	\$0	\$0
FY 2015-16 Final Appropriation	\$4,150,000	0.0	\$0	\$4,150,000	\$0	\$0
FY 2015-16 Expenditure Authority	\$4,150,000	0.0	\$0	\$4,150,000	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$4,150,000	0.0	\$0	\$4,150,000	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$4,150,000	0.0	\$0	\$4,150,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$4,150,000	0.0	\$0	\$4,150,000	\$0	\$0
FY 2017-18 Base Request	\$4,150,000	0.0	\$0	\$4,150,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$4,150,000	0.0	\$0	\$4,150,000	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$4,150,000	0.0	\$0	\$4,150,000	\$0	\$0

Wildland Fire Management Services

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$27,021,614	63.2	\$20,546,970	\$2,141,075	\$4,094,855	\$238,714
FY 2014-15 Adjustment to Appropriation	\$21,288,459	0.0	\$89,997	\$20,237,673	\$0	\$960,789
FY 2014-15 Final Expenditure Authority	\$48,310,073	63.2	\$20,636,967	\$22,378,748	\$4,094,855	\$1,199,503
FY 2014-15 Actual Expenditures	\$33,846,499	43.8	\$16,158,673	\$14,464,415	\$2,674,874	\$548,537
FY 2014-15 Reversion (Overexpenditure)	\$14,463,574	19.4	\$4,478,294	\$7,914,333	\$1,419,981	\$650,966

FY 2015-16 Actual

HB 15-1129 CO Disaster Prediction & Decision Support Systems	\$600,000	0.5	\$600,000	\$0	\$0	\$0
HB 16-1248 Suppl Approp Dept of Public Safety	(\$221,216)	0.0	(\$113,480)	\$0	(\$107,736)	\$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 Final Appropriation	\$17,535,379	71.4	\$11,124,794	\$2,180,643	\$3,987,119	\$242,823
Allocation of Centrally Appropriated Line Items	\$74,638	0.0	\$74,638	\$0	\$0	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Other Expenditure Authority Adjustments	\$30,558,120	0.0	\$0	\$30,149,977	\$0	\$408,143
FY 2015-16 Expenditure Authority	\$47,922,382	71.4	\$11,199,432	\$32,330,620	\$3,987,119	\$405,211
FY 2015-16 Actual Expenditures	\$38,233,239	58.3	\$8,923,676	\$25,972,654	\$2,931,698	\$405,211
FY 2015-16 Reversion (Overexpenditure)	\$9,689,143	13.1	\$2,275,756	\$6,357,966	\$1,055,421	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$16,822,976	64.4	\$10,896,813	\$1,694,660	\$3,987,119	\$244,384
FY 2016-17 Initial Appropriation	\$16,822,976	64.4	\$10,896,813	\$1,694,660	\$3,987,119	\$244,384
FY 2016-17 Personal Services Allocation	\$5,885,186	64.4	\$2,584,856	\$544,660	\$2,600,000	\$155,670
FY 2016-17 All Other Operating Allocation	\$10,937,790	0.0	\$8,311,957	\$1,150,000	\$1,387,119	\$88,714

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$16,822,976	64.4	\$10,896,813	\$1,694,660	\$3,987,119	\$244,384
FY 2017-18 Base Request	\$16,822,976	64.4	\$10,896,813	\$1,694,660	\$3,987,119	\$244,384
R-06 Adjustment to Executive Director's Office Realignment	(\$235,616)	(3.0)	\$0	(\$230,072)	(\$5,544)	\$0
FY 2017-18 Governor's Budget Request	\$16,587,360	61.4	\$10,896,813	\$1,464,588	\$3,981,575	\$244,384
FY 2017-18 Personal Services Allocation	\$5,649,570	61.4	\$2,584,856	\$314,588	\$2,594,456	\$155,670
FY 2017-18 All Other Operating Allocation	\$10,937,790	0.0	\$8,311,957	\$1,150,000	\$1,387,119	\$88,714

Fire Safety Grants

FY 2014-15 Actual Expenditures	\$0	0.5	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	(0.5)	\$0	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$3,250,000	1.5	\$0	\$3,250,000	\$0	\$0
FY 2015-16 Final Appropriation	\$3,250,000	1.5	\$0	\$3,250,000	\$0	\$0
Other Expenditure Authority Adjustments	\$3,181,504	0.0	\$0	\$3,181,504	\$0	\$0
FY 2015-16 Expenditure Authority	\$6,431,504	1.5	\$0	\$6,431,504	\$0	\$0
FY 2015-16 Actual Expenditures	\$3,234,810	1.1	\$0	\$3,234,810	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$3,196,694	0.4	\$0	\$3,196,694	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,350,000	1.5	\$0	\$1,350,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,350,000	1.5	\$0	\$1,350,000	\$0	\$0
FY 2016-17 Personal Services Allocation	\$73,563	1.5	\$0	\$73,563	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$1,276,437	0.0	\$0	\$1,276,437	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$1,350,000	1.5	\$0	\$1,350,000	\$0	\$0
TA-25, SB 14-046 Local Firefighter Safety Grant Adjustment	(\$1,350,000)	(1.5)	\$0	(\$1,350,000)	\$0	\$0
FY 2017-18 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

Indirect Cost Assessment

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$138,045	0.0	\$0	\$90,919	\$24,328	\$22,798
FY 2014-15 Adjustment to Appropriation	(\$22,798)	0.0	\$0	\$0	\$0	(\$22,798)
FY 2014-15 Final Expenditure Authority	\$115,247	0.0	\$0	\$90,919	\$24,328	\$0
FY 2014-15 Actual Expenditures	\$99,332	0.0	\$0	\$90,919	\$8,413	\$0
FY 2014-15 Reversion (Overexpenditure)	\$15,915	0.0	\$0	\$0	\$15,915	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$146,363	0.0	\$0	\$100,752	\$21,797	\$23,814
FY 2015-16 Final Appropriation	\$146,363	0.0	\$0	\$100,752	\$21,797	\$23,814
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Other Expenditure Authority Adjustments	(\$23,814)	0.0	\$0	\$0	\$0	(\$23,814)
FY 2015-16 Expenditure Authority	\$122,549	0.0	\$0	\$100,752	\$21,797	\$0
FY 2015-16 Actual Expenditures	\$122,549	0.0	\$0	\$100,752	\$21,797	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$388,800	0.0	\$0	\$329,183	\$36,679	\$22,938
FY 2016-17 Initial Appropriation	\$388,800	0.0	\$0	\$329,183	\$36,679	\$22,938
FY 2016-17 All Other Operating Allocation	\$388,800	0.0	\$0	\$329,183	\$36,679	\$22,938

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$388,800	0.0	\$0	\$329,183	\$36,679	\$22,938
TA-21, FY 2017-18 Indirect Costs Adjustment	(\$171,544)	0.0	\$0	(\$174,631)	(\$4,096)	\$7,183
FY 2017-18 Base Request	\$217,256	0.0	\$0	\$154,552	\$32,583	\$30,121
R-06 Adjustment to Executive Director's Office Realignment	\$283,050	0.0	\$0	\$283,050	\$0	\$0
FY 2017-18 Governor's Budget Request	\$500,306	0.0	\$0	\$437,602	\$32,583	\$30,121
FY 2017-18 All Other Operating Allocation	\$500,306	0.0	\$0	\$437,602	\$32,583	\$30,121

(A) Division of Fire Prevention and Control

FY 2016-17 Initial Appropriation	\$27,047,734	110.9	\$11,080,481	\$10,811,586	\$4,813,248	\$342,419
FY 2017-18 Base Request	\$25,526,190	109.4	\$11,080,481	\$9,286,955	\$4,809,152	\$349,602
FY 2017-18 Governor's Budget Request	\$25,573,624	106.4	\$11,080,481	\$9,339,933	\$4,803,608	\$349,602

Department of Public Safety

FY 2017-18

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						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$3,649,069	37.7	\$2,388,461	\$654,240	\$506,433	\$99,935
FY 2014-15 Adjustment to Appropriation	\$415,185	0.0	\$393,585	\$14,394	\$48,878	(\$41,672)
FY 2014-15 Final Expenditure Authority	\$4,064,254	37.7	\$2,782,046	\$668,634	\$555,311	\$58,263
FY 2014-15 Actual Expenditures	\$3,486,175	28.1	\$2,423,718	\$624,380	\$379,814	\$58,263
FY 2014-15 Reversion (Overexpenditure)	\$578,079	9.6	\$358,328	\$44,254	\$175,497	\$0
<i>FY 2015-16 Actual</i>						
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 Final Appropriation	\$4,073,556	41.0	\$2,774,365	\$671,251	\$509,482	\$118,458
Allocation of Centrally Appropriated Line Items	\$767,061	0.0	\$593,077	\$118,725	\$55,259	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Other Expenditure Authority Adjustments	(\$118,458)	0.0	\$0	\$0	\$0	(\$118,458)
FY 2015-16 Expenditure Authority	\$4,722,159	41.0	\$3,367,442	\$789,976	\$564,741	\$0
FY 2015-16 Actual Expenditures	\$4,179,927	35.6	\$3,053,621	\$570,425	\$555,881	\$0
FY 2015-16 Reversion (Overexpenditure)	\$542,232	5.4	\$313,821	\$219,551	\$8,860	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$3,939,320	37.9	\$2,761,705	\$598,092	\$451,892	\$127,631
SB 16-191 Marijuana Research Marijuana Tax Cash Fund	\$79,992	1.0	\$0	\$79,992	\$0	\$0
FY 2016-17 Initial Appropriation	\$4,019,312	38.9	\$2,761,705	\$678,084	\$451,892	\$127,631
FY 2016-17 Personal Services Allocation	\$3,596,105	38.9	\$2,420,963	\$638,663	\$413,201	\$123,278
FY 2016-17 All Other Operating Allocation	\$423,207	0.0	\$340,742	\$39,421	\$38,691	\$4,353

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$4,019,312	38.9	\$2,761,705	\$678,084	\$451,892	\$127,631
TA-01, Annualization for FY 2016-17 Salary Survey	\$10,420	0.0	\$10,000	\$420	\$0	\$0
FY 2017-18 Base Request	\$4,029,732	38.9	\$2,771,705	\$678,504	\$451,892	\$127,631
R-06 Adjustment to Executive Director's Office Realignment	(\$5,544)	0.0	(\$5,544)	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$4,024,188	38.9	\$2,766,161	\$678,504	\$451,892	\$127,631
FY 2017-18 Personal Services Allocation	\$3,600,981	38.9	\$2,425,419	\$639,083	\$413,201	\$123,278
FY 2017-18 All Other Operating Allocation	\$423,207	0.0	\$340,742	\$39,421	\$38,691	\$4,353

Indirect Cost Assessment

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$531,481	0.0	\$0	\$55,336	\$0	\$476,145
FY 2014-15 Adjustment to Appropriation	\$731,382	0.0	\$0	\$0	\$0	\$731,382
FY 2014-15 Final Expenditure Authority	\$1,262,863	0.0	\$0	\$55,336	\$0	\$1,207,527
FY 2014-15 Actual Expenditures	\$511,154	0.0	\$0	\$53,591	\$0	\$457,563
FY 2014-15 Reversion (Overexpenditure)	\$751,709	0.0	\$0	\$1,745	\$0	\$749,964

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$536,617	0.0	\$0	\$58,879	\$0	\$477,738
FY 2015-16 Final Appropriation	\$536,617	0.0	\$0	\$58,879	\$0	\$477,738
Authorized Transfers	(\$20,513)	0.0	\$0	\$0	\$0	(\$20,513)
Other Expenditure Authority Adjustments	\$1,014,844	0.0	\$0	\$0	\$0	\$1,014,844
FY 2015-16 Expenditure Authority	\$1,530,948	0.0	\$0	\$58,879	\$0	\$1,472,069
FY 2015-16 Actual Expenditures	\$623,574	0.0	\$0	\$56,706	\$0	\$566,869
FY 2015-16 Reversion (Overexpenditure)	\$907,374	0.0	\$0	\$2,173	\$0	\$905,200

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$731,325	0.0	\$0	\$110,279	\$0	\$621,046
FY 2016-17 Initial Appropriation	\$731,325	0.0	\$0	\$110,279	\$0	\$621,046
FY 2016-17 Personal Services Allocation	\$143,308	0.0	\$0	\$0	\$0	\$143,308
FY 2016-17 All Other Operating Allocation	\$588,017	0.0	\$0	\$110,279	\$0	\$477,738

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$731,325	0.0	\$0	\$110,279	\$0	\$621,046
TA-21, FY 2017-18 Indirect Costs Adjustment	(\$39,193)	0.0	\$0	(\$39,679)	\$0	\$486
FY 2017-18 Base Request	\$692,132	0.0	\$0	\$70,600	\$0	\$621,532
FY 2017-18 Governor's Budget Request	\$692,132	0.0	\$0	\$70,600	\$0	\$621,532
FY 2017-18 Personal Services Allocation	\$143,308	0.0	\$0	\$0	\$0	\$143,308
FY 2017-18 All Other Operating Allocation	\$548,824	0.0	\$0	\$70,600	\$0	\$478,224

(A) Administration						
FY 2016-17 Initial Appropriation	\$4,750,637	38.9	\$2,761,705	\$788,363	\$451,892	\$748,677
FY 2017-18 Base Request	\$4,721,864	38.9	\$2,771,705	\$749,104	\$451,892	\$749,163
FY 2017-18 Governor's Budget Request	\$4,716,320	38.9	\$2,766,161	\$749,104	\$451,892	\$749,163

(B) Victims Assistance

(1) Victims Assistance

Federal Victims Assistance and Compensation Grants

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$10,400,000	0.0	\$0	\$0	\$0	\$10,400,000
FY 2014-15 Adjustment to Appropriation	\$12,324,923	0.0	\$0	\$0	\$0	\$12,324,923
FY 2014-15 Final Expenditure Authority	\$22,724,923	0.0	\$0	\$0	\$0	\$22,724,923
FY 2014-15 Actual Expenditures	\$10,079,589	0.0	\$0	\$0	\$0	\$10,079,589
FY 2014-15 Reversion (Overexpenditure)	\$12,645,334	0.0	\$0	\$0	\$0	\$12,645,334

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$10,400,000	0.0	\$0	\$0	\$0	\$10,400,000
FY 2015-16 Final Appropriation	\$10,400,000	0.0	\$0	\$0	\$0	\$10,400,000
Other Expenditure Authority Adjustments	\$38,953,298	0.0	\$0	\$0	\$0	\$38,953,298
FY 2015-16 Expenditure Authority	\$49,353,298	0.0	\$0	\$0	\$0	\$49,353,298
FY 2015-16 Actual Expenditures	\$12,700,742	0.0	\$0	\$0	\$0	\$12,700,742
FY 2015-16 Reversion (Overexpenditure)	\$36,652,556	0.0	\$0	\$0	\$0	\$36,652,556

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$18,400,000	0.0	\$0	\$0	\$0	\$18,400,000
FY 2016-17 Initial Appropriation	\$18,400,000	0.0	\$0	\$0	\$0	\$18,400,000
FY 2016-17 All Other Operating Allocation	\$18,400,000	0.0	\$0	\$0	\$0	\$18,400,000

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$18,400,000	0.0	\$0	\$0	\$0	\$18,400,000
FY 2017-18 Base Request	\$18,400,000	0.0	\$0	\$0	\$0	\$18,400,000
FY 2017-18 Governor's Budget Request	\$18,400,000	0.0	\$0	\$0	\$0	\$18,400,000
FY 2017-18 All Other Operating Allocation	\$18,400,000	0.0	\$0	\$0	\$0	\$18,400,000

State Victims Assistance and Law Enforcement Program

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
FY 2014-15 Final 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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
FY 2015-16 Final Appropriation	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
FY 2015-16 Expenditure Authority	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
FY 2015-16 Actual Expenditures	\$1,297,280	0.0	\$0	\$1,297,280	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$202,720	0.0	\$0	\$202,720	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
FY 2017-18 Base Request	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0

Child Abuse Investigation

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$800,000	0.4	\$500,000	\$300,000	\$0	\$0
FY 2014-15 Final 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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$800,000	0.4	\$500,000	\$300,000	\$0	\$0
FY 2015-16 Final Appropriation	\$800,000	0.4	\$500,000	\$300,000	\$0	\$0
FY 2015-16 Expenditure Authority	\$800,000	0.4	\$500,000	\$300,000	\$0	\$0
FY 2015-16 Actual Expenditures	\$712,882	0.0	\$500,000	\$212,882	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$87,118	0.4	\$0	\$87,118	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$797,693	0.3	\$500,000	\$297,693	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$797,693	0.3	\$500,000	\$297,693	\$0	\$0
FY 2017-18 Base Request	\$797,693	0.3	\$500,000	\$297,693	\$0	\$0
FY 2017-18 Governor's Budget Request	\$797,693	0.3	\$500,000	\$297,693	\$0	\$0
FY 2017-18 Personal Services Allocation	\$18,078	0.3	\$0	\$18,078	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$779,615	0.0	\$500,000	\$279,615	\$0	\$0

Sexual Assault Victim Emergency Payment Program

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$167,933	0.2	\$167,933	\$0	\$0	\$0
FY 2014-15 Final 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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$167,933	0.2	\$167,933	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$167,933	0.2	\$167,933	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$167,933	0.2	\$167,933	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$155,018	0.2	\$155,018	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$12,915	0.0	\$12,915	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$167,933	0.2	\$167,933	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$167,933	0.2	\$167,933	\$0	\$0	\$0
FY 2017-18 Base Request	\$167,933	0.2	\$167,933	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$167,933	0.2	\$167,933	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$10,433	0.2	\$10,433	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$157,500	0.0	\$157,500	\$0	\$0	\$0

Statewide Victim Information and Notification System (VINE)

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$434,720	0.0	\$434,720	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$434,720	0.0	\$434,720	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$434,720	0.0	\$434,720	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$434,720	0.0	\$434,720	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$434,720	0.0	\$434,720	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$434,720	0.0	\$434,720	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$434,720	0.0	\$434,720	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$434,720	0.0	\$434,720	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$434,720	0.0	\$434,720	\$0	\$0	\$0
FY 2017-18 Base Request	\$434,720	0.0	\$434,720	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$434,720	0.0	\$434,720	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$434,720	0.0	\$434,720	\$0	\$0	\$0

(B) Victims Assistance

FY 2016-17 Initial Appropriation	\$21,300,346	0.5	\$1,102,653	\$1,797,693	\$0	\$18,400,000
FY 2017-18 Base Request	\$21,300,346	0.5	\$1,102,653	\$1,797,693	\$0	\$18,400,000
FY 2017-18 Governor's Budget Request	\$21,300,346	0.5	\$1,102,653	\$1,797,693	\$0	\$18,400,000

(C) Juvenile Justice and Delinquency Prevention

(1) Juvenile Justice and Delinquency Prevention

Juvenile Justice Disbursements

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$750,000	0.0	\$0	\$0	\$0	\$750,000
FY 2014-15 Adjustment to Appropriation	\$270,315	0.0	\$0	\$0	\$0	\$270,315
FY 2014-15 Final Expenditure Authority	\$1,020,315	0.0	\$0	\$0	\$0	\$1,020,315
FY 2014-15 Actual Expenditures	\$396,396	0.0	\$0	\$0	\$0	\$396,396
FY 2014-15 Reversion (Overexpenditure)	\$623,919	0.0	\$0	\$0	\$0	\$623,919

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$750,000	0.0	\$0	\$0	\$0	\$750,000
FY 2015-16 Final Appropriation	\$750,000	0.0	\$0	\$0	\$0	\$750,000
Authorized Transfers	(\$9,250)	0.0	\$0	\$0	\$0	(\$9,250)
Other Expenditure Authority Adjustments	\$903,860	0.0	\$0	\$0	\$0	\$903,860
FY 2015-16 Expenditure Authority	\$1,644,610	0.0	\$0	\$0	\$0	\$1,644,610
FY 2015-16 Actual Expenditures	\$798,145	0.0	\$0	\$0	\$0	\$798,145
FY 2015-16 Reversion (Overexpenditure)	\$846,465	0.0	\$0	\$0	\$0	\$846,465

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$500,000	0.0	\$0	\$0	\$0	\$500,000
FY 2016-17 Initial Appropriation	\$500,000	0.0	\$0	\$0	\$0	\$500,000
FY 2016-17 All Other Operating Allocation	\$500,000	0.0	\$0	\$0	\$0	\$500,000

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$500,000	0.0	\$0	\$0	\$0	\$500,000
FY 2017-18 Base Request	\$500,000	0.0	\$0	\$0	\$0	\$500,000
FY 2017-18 Governor's Budget Request	\$500,000	0.0	\$0	\$0	\$0	\$500,000
FY 2017-18 All Other Operating Allocation	\$500,000	0.0	\$0	\$0	\$0	\$500,000

Juvenile Diversion Programs

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$1,241,139	0.9	\$1,241,139	\$0	\$0	\$0
FY 2014-15 Final 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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,241,139	0.9	\$1,241,139	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$1,241,139	0.9	\$1,241,139	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$1,241,139	0.9	\$1,241,139	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$1,178,423	0.6	\$1,178,423	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$62,716	0.3	\$62,716	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,641,139	1.2	\$1,241,139	\$400,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,641,139	1.2	\$1,241,139	\$400,000	\$0	\$0
FY 2016-17 Personal Services Allocation	\$48,769	1.2	\$48,769	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$1,592,370	0.0	\$1,192,370	\$400,000	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$1,641,139	1.2	\$1,241,139	\$400,000	\$0	\$0
FY 2017-18 Base Request	\$1,641,139	1.2	\$1,241,139	\$400,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,641,139	1.2	\$1,241,139	\$400,000	\$0	\$0
FY 2017-18 Personal Services Allocation	\$48,769	1.2	\$48,769	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$1,592,370	0.0	\$1,192,370	\$400,000	\$0	\$0

(C) Juvenile Justice and Delinquency Prevention

FY 2016-17 Initial Appropriation	\$2,141,139	1.2	\$1,241,139	\$400,000	\$0	\$500,000
FY 2017-18 Base Request	\$2,141,139	1.2	\$1,241,139	\$400,000	\$0	\$500,000
FY 2017-18 Governor's Budget Request	\$2,141,139	1.2	\$1,241,139	\$400,000	\$0	\$500,000

(D) Community Corrections

(1) Community Corrections

Community Corrections Placements

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$57,827,353	0.0	\$55,183,484	\$0	\$2,643,869	\$0
FY 2014-15 Final 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 Actual

HB 16-1405 FY 2016-17 General Appropriation Act	(\$5,481,428)	0.0	(\$2,837,559)	\$0	(\$2,643,869)	\$0
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 Final Appropriation	\$54,672,450	0.0	\$54,672,450	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$54,672,450	0.0	\$54,672,450	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$51,921,230	0.0	\$51,921,230	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$2,751,220	0.0	\$2,751,220	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$56,434,632	0.0	\$56,434,632	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$56,434,632	0.0	\$56,434,632	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$56,434,632	0.0	\$56,434,632	\$0	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$56,434,632	0.0	\$56,434,632	\$0	\$0	\$0
FY 2017-18 Base Request	\$56,434,632	0.0	\$56,434,632	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$56,434,632	0.0	\$56,434,632	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$56,434,632	0.0	\$56,434,632	\$0	\$0	\$0

Correctional Treatment

FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,643,869	0.0	\$0	\$0	\$2,643,869	\$0
FY 2015-16 Final Appropriation	\$2,643,869	0.0	\$0	\$0	\$2,643,869	\$0
FY 2015-16 Expenditure Authority	\$2,643,869	0.0	\$0	\$0	\$2,643,869	\$0
FY 2015-16 Actual Expenditures	\$2,643,852	0.0	\$0	\$0	\$2,643,852	\$0
FY 2015-16 Reversion (Overexpenditure)	\$17	0.0	\$0	\$0	\$17	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,643,869	0.0	\$0	\$0	\$2,643,869	\$0
FY 2016-17 Initial Appropriation	\$2,643,869	0.0	\$0	\$0	\$2,643,869	\$0
FY 2016-17 All Other Operating Allocation	\$2,643,869	0.0	\$0	\$0	\$2,643,869	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$2,643,869	0.0	\$0	\$0	\$2,643,869	\$0
FY 2017-18 Base Request	\$2,643,869	0.0	\$0	\$0	\$2,643,869	\$0
FY 2017-18 Governor's Budget Request	\$2,643,869	0.0	\$0	\$0	\$2,643,869	\$0
FY 2017-18 All Other Operating Allocation	\$2,643,869	0.0	\$0	\$0	\$2,643,869	\$0

Community Correction Facility Payments

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$3,232,185	0.0	\$3,232,185	\$0	\$0	\$0
FY 2014-15 Final 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 Actual

HB 16-1405 FY 2016-17 General Appropriation Act	(\$190,128)	0.0	(\$190,128)	\$0	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$3,422,313	0.0	\$3,422,313	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$3,232,185	0.0	\$3,232,185	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$3,232,185	0.0	\$3,232,185	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$3,137,120	0.0	\$3,137,120	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$95,065	0.0	\$95,065	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$3,327,249	0.0	\$3,327,249	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$3,327,249	0.0	\$3,327,249	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$3,327,249	0.0	\$3,327,249	\$0	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$3,327,249	0.0	\$3,327,249	\$0	\$0	\$0
FY 2017-18 Base Request	\$3,327,249	0.0	\$3,327,249	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$3,327,249	0.0	\$3,327,249	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$3,327,249	0.0	\$3,327,249	\$0	\$0	\$0

Community Corrections Boards Administration

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$2,288,876	0.0	\$2,288,876	\$0	\$0	\$0
FY 2014-15 Final 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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,253,818	0.0	\$2,253,818	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$2,253,818	0.0	\$2,253,818	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$2,253,818	0.0	\$2,253,818	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$2,248,534	0.0	\$2,248,534	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$5,284	0.0	\$5,284	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,309,818	0.0	\$2,309,818	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$2,309,818	0.0	\$2,309,818	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$2,309,818	0.0	\$2,309,818	\$0	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$2,309,818	0.0	\$2,309,818	\$0	\$0	\$0
FY 2017-18 Base Request	\$2,309,818	0.0	\$2,309,818	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,309,818	0.0	\$2,309,818	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$2,309,818	0.0	\$2,309,818	\$0	\$0	\$0

Services for Substance Abuse and Co-occurring Disorders

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$2,553,900	0.0	\$0	\$0	\$2,553,900	\$0
FY 2014-15 Final 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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,553,900	0.0	\$0	\$0	\$2,553,900	\$0
FY 2015-16 Final Appropriation	\$2,553,900	0.0	\$0	\$0	\$2,553,900	\$0
FY 2015-16 Expenditure Authority	\$2,553,900	0.0	\$0	\$0	\$2,553,900	\$0
FY 2015-16 Actual Expenditures	\$2,378,727	0.0	\$0	\$0	\$2,378,727	\$0
FY 2015-16 Reversion (Overexpenditure)	\$175,173	0.0	\$0	\$0	\$175,173	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,553,900	0.0	\$0	\$0	\$2,553,900	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$2,553,900	0.0	\$0	\$0	\$2,553,900	\$0
FY 2017-18 Base Request	\$2,553,900	0.0	\$0	\$0	\$2,553,900	\$0
FY 2017-18 Governor's Budget Request	\$2,553,900	0.0	\$0	\$0	\$2,553,900	\$0
FY 2017-18 All Other Operating Allocation	\$2,553,900	0.0	\$0	\$0	\$2,553,900	\$0

Specialized Offender Services

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$56,375	0.0	\$56,375	\$0	\$0	\$0
FY 2014-15 Final 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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$57,333	0.0	\$57,333	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$57,333	0.0	\$57,333	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$57,333	0.0	\$57,333	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$53,082	0.0	\$53,082	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$4,251	0.0	\$4,251	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$157,333	0.0	\$157,333	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$157,333	0.0	\$157,333	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$157,333	0.0	\$157,333	\$0	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$157,333	0.0	\$157,333	\$0	\$0	\$0
FY 2017-18 Base Request	\$157,333	0.0	\$157,333	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$157,333	0.0	\$157,333	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$157,333	0.0	\$157,333	\$0	\$0	\$0

Offender Assessment Training

FY 2014-15 Actual

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

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$10,507	0.0	\$10,507	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$10,507	0.0	\$10,507	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$10,507	0.0	\$10,507	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$6,467	0.0	\$6,467	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$4,040	0.0	\$4,040	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$10,507	0.0	\$10,507	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$10,507	0.0	\$10,507	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$10,507	0.0	\$10,507	\$0	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$10,507	0.0	\$10,507	\$0	\$0	\$0
FY 2017-18 Base Request	\$10,507	0.0	\$10,507	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$10,507	0.0	\$10,507	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$10,507	0.0	\$10,507	\$0	\$0	\$0

(D) Community Corrections

FY 2016-17 Initial Appropriation	\$67,437,308	0.0	\$62,239,539	\$0	\$5,197,769	\$0
FY 2017-18 Base Request	\$67,437,308	0.0	\$62,239,539	\$0	\$5,197,769	\$0
FY 2017-18 Governor's Budget Request	\$67,437,308	0.0	\$62,239,539	\$0	\$5,197,769	\$0

(E) Crime Control and System Improvement

(1) Crime Control and System Improvement

State and Local Crime Control and System Improvement Grants

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$4,900,000	0.0	\$0	\$0	\$0	\$4,900,000
FY 2014-15 Adjustment to Appropriation	\$154,871	0.0	\$0	\$0	\$0	\$154,871
FY 2014-15 Final Expenditure Authority	\$5,054,871	0.0	\$0	\$0	\$0	\$5,054,871
FY 2014-15 Actual Expenditures	\$2,669,647	0.0	\$0	\$0	\$0	\$2,669,647
FY 2014-15 Reversion (Overexpenditure)	\$2,385,224	0.0	\$0	\$0	\$0	\$2,385,224

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$4,900,000	0.0	\$0	\$0	\$0	\$4,900,000
FY 2015-16 Final Appropriation	\$4,900,000	0.0	\$0	\$0	\$0	\$4,900,000
Authorized Transfers	\$33,374	0.0	\$0	\$0	\$0	\$33,374
Other Expenditure Authority Adjustments	\$329,381	0.0	\$0	\$0	\$0	\$329,381
FY 2015-16 Expenditure Authority	\$5,262,755	0.0	\$0	\$0	\$0	\$5,262,755
FY 2015-16 Actual Expenditures	\$3,101,117	0.0	\$0	\$0	\$0	\$3,101,117
FY 2015-16 Reversion (Overexpenditure)	\$2,161,638	0.0	\$0	\$0	\$0	\$2,161,638

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000
FY 2016-17 Initial Appropriation	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000
FY 2016-17 All Other Operating Allocation	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000
FY 2017-18 Base Request	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000
FY 2017-18 Governor's Budget Request	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000
FY 2017-18 All Other Operating Allocation	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000

Sex Offender Surcharge Fund Program

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$157,866	1.5	\$0	\$157,866	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$2,768	0.0	\$0	\$2,768	\$0	\$0
FY 2014-15 Final 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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$160,918	1.5	\$0	\$160,918	\$0	\$0
FY 2015-16 Final Appropriation	\$160,918	1.5	\$0	\$160,918	\$0	\$0
Allocation of Centrally Appropriated Line Items	\$9,088	0.0	\$0	\$9,088	\$0	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$170,006	1.5	\$0	\$170,006	\$0	\$0
FY 2015-16 Actual Expenditures	\$157,591	1.3	\$0	\$157,591	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$12,415	0.2	\$0	\$12,415	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$162,269	1.5	\$0	\$162,269	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$162,269	1.5	\$0	\$162,269	\$0	\$0
FY 2017-18 Base Request	\$162,269	1.5	\$0	\$162,269	\$0	\$0
FY 2017-18 Governor's Budget Request	\$162,269	1.5	\$0	\$162,269	\$0	\$0
FY 2017-18 Personal Services Allocation	\$151,499	1.5	\$0	\$151,499	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$10,770	0.0	\$0	\$10,770	\$0	\$0

Sex Offender Supervision

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$339,386	3.2	\$339,386	\$0	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$54,488	0.0	\$54,488	\$0	\$0	\$0
FY 2014-15 Final 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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$347,580	3.2	\$347,580	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$347,580	3.2	\$347,580	\$0	\$0	\$0
Allocation of Centrally Appropriated Line Items	\$53,549	0.0	\$53,549	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$401,129	3.2	\$401,129	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$400,726	3.3	\$400,726	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$403	(0.1)	\$403	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$352,765	3.2	\$352,765	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$352,765	3.2	\$352,765	\$0	\$0	\$0
FY 2017-18 Base Request	\$352,765	3.2	\$352,765	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$352,765	3.2	\$352,765	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$268,347	3.2	\$268,347	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$84,418	0.0	\$84,418	\$0	\$0	\$0

Treatment Provider Criminal Background Checks

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$49,606	0.6	\$0	\$49,606	\$0	\$0
FY 2014-15 Final 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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$49,606	0.6	\$0	\$49,606	\$0	\$0
FY 2015-16 Final Appropriation	\$49,606	0.6	\$0	\$49,606	\$0	\$0
FY 2015-16 Expenditure Authority	\$49,606	0.6	\$0	\$49,606	\$0	\$0
FY 2015-16 Actual Expenditures	\$33,197	0.2	\$0	\$33,197	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$16,409	0.4	\$0	\$16,409	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$49,606	0.6	\$0	\$49,606	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$49,606	0.6	\$0	\$49,606	\$0	\$0
FY 2017-18 Base Request	\$49,606	0.6	\$0	\$49,606	\$0	\$0
FY 2017-18 Governor's Budget Request	\$49,606	0.6	\$0	\$49,606	\$0	\$0
FY 2017-18 Personal Services Allocation	\$26,450	0.6	\$0	\$26,450	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$23,156	0.0	\$0	\$23,156	\$0	\$0

Colorado Regional and Community Policing Institute

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$100,000	2.5	\$0	\$0	\$50,000	\$50,000
FY 2014-15 Adjustment to Appropriation	(\$50,000)	0.0	\$0	\$0	\$0	(\$50,000)
FY 2014-15 Final 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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$100,000	2.5	\$0	\$0	\$50,000	\$50,000
FY 2015-16 Final Appropriation	\$100,000	2.5	\$0	\$0	\$50,000	\$50,000
Other Expenditure Authority Adjustments	(\$50,000)	0.0	\$0	\$0	\$0	(\$50,000)
FY 2015-16 Expenditure Authority	\$50,000	2.5	\$0	\$0	\$50,000	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$50,000	0.0	\$0	\$0	\$50,000	\$0

Federal Grants

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$8,300,000	17.5	\$0	\$0	\$0	\$8,300,000
FY 2014-15 Adjustment to Appropriation	\$2,313,488	0.0	\$0	\$0	\$0	\$2,313,488
FY 2014-15 Final Expenditure Authority	\$10,613,488	17.5	\$0	\$0	\$0	\$10,613,488
FY 2014-15 Actual Expenditures	\$4,569,205	14.3	\$0	\$0	\$0	\$4,569,205
FY 2014-15 Reversion (Overexpenditure)	\$6,044,283	3.2	\$0	\$0	\$0	\$6,044,283

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$9,000,000	17.5	\$0	\$0	\$0	\$9,000,000
FY 2015-16 Final Appropriation	\$9,000,000	17.5	\$0	\$0	\$0	\$9,000,000
Authorized Transfers	(\$3,611)	0.0	\$0	\$0	\$0	(\$3,611)
Other Expenditure Authority Adjustments	\$1,023,104	0.0	\$0	\$0	\$0	\$1,023,104
FY 2015-16 Expenditure Authority	\$4,283,356	17.5	\$0	\$0	\$0	\$4,283,356
FY 2015-16 Actual Expenditures	\$4,283,356	16.6	\$0	\$0	\$0	\$4,283,356
FY 2015-16 Reversion (Overexpenditure)	\$0	0.9	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$5,000,000	17.0	\$0	\$0	\$0	\$5,000,000
FY 2016-17 Initial Appropriation	\$5,000,000	17.0	\$0	\$0	\$0	\$5,000,000
FY 2016-17 Personal Services Allocation	\$1,016,465	17.0	\$0	\$0	\$0	\$1,016,465
FY 2016-17 All Other Operating Allocation	\$3,983,535	0.0	\$0	\$0	\$0	\$3,983,535

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$5,000,000	17.0	\$0	\$0	\$0	\$5,000,000
FY 2017-18 Base Request	\$5,000,000	17.0	\$0	\$0	\$0	\$5,000,000
FY 2017-18 Governor's Budget Request	\$5,000,000	17.0	\$0	\$0	\$0	\$5,000,000
FY 2017-18 Personal Services Allocation	\$1,016,465	17.0	\$0	\$0	\$0	\$1,016,465
FY 2017-18 All Other Operating Allocation	\$3,983,535	0.0	\$0	\$0	\$0	\$3,983,535

EPIC Resource Center

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$843,615	9.0	\$843,615	\$0	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$82,617	0.0	\$82,617	\$0	\$0	\$0
FY 2014-15 Final 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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$860,931	9.0	\$860,931	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$860,931	9.0	\$860,931	\$0	\$0	\$0
Allocation of Centrally Appropriated Line Items	\$116,255	0.0	\$116,255	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$977,186	9.0	\$977,186	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$963,711	8.2	\$963,711	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$13,475	0.8	\$13,475	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$872,317	9.0	\$872,317	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$872,317	9.0	\$872,317	\$0	\$0	\$0
TA-01, Annualization for FY 2016-17 Salary Survey	\$67	0.0	\$67	\$0	\$0	\$0
FY 2017-18 Base Request	\$872,384	9.0	\$872,384	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$872,384	9.0	\$872,384	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$804,994	9.0	\$804,994	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$67,390	0.0	\$67,390	\$0	\$0	\$0

Criminal Justice Training Fund

FY 2014-15 Actual

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

SB 15-234 General Appropriation Act (FY 2015-16)	\$120,000	0.5	\$0	\$120,000	\$0	\$0
FY 2015-16 Final Appropriation	\$120,000	0.5	\$0	\$120,000	\$0	\$0
FY 2015-16 Expenditure Authority	\$120,000	0.5	\$0	\$120,000	\$0	\$0
FY 2015-16 Actual Expenditures	\$76,068	0.1	\$0	\$76,068	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$43,932	0.4	\$0	\$43,932	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$120,000	0.5	\$0	\$120,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$120,000	0.5	\$0	\$120,000	\$0	\$0
FY 2017-18 Base Request	\$120,000	0.5	\$0	\$120,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$120,000	0.5	\$0	\$120,000	\$0	\$0
FY 2017-18 Personal Services Allocation	\$19,319	0.5	\$0	\$19,319	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$100,681	0.0	\$0	\$100,681	\$0	\$0

MacArthur Foundation Grant

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$75,000	0.0	\$0	\$75,000	\$0	\$0
FY 2014-15 Final 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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$75,000	0.0	\$0	\$75,000	\$0	\$0
FY 2015-16 Final Appropriation	\$75,000	0.0	\$0	\$75,000	\$0	\$0
FY 2015-16 Expenditure Authority	\$75,000	0.0	\$0	\$75,000	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$75,000	0.0	\$0	\$75,000	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$75,000	0.0	\$0	\$75,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$75,000	0.0	\$0	\$75,000	\$0	\$0
FY 2017-18 Base Request	\$75,000	0.0	\$0	\$75,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$75,000	0.0	\$0	\$75,000	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$75,000	0.0	\$0	\$75,000	\$0	\$0

Methamphetamine Abuse Task Force Fund

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$20,000	0.0	\$0	\$20,000	\$0	\$0
FY 2014-15 Final 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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$20,000	0.0	\$0	\$20,000	\$0	\$0
FY 2015-16 Final Appropriation	\$20,000	0.0	\$0	\$20,000	\$0	\$0
FY 2015-16 Expenditure Authority	\$20,000	0.0	\$0	\$20,000	\$0	\$0
FY 2015-16 Actual Expenditures	\$2,650	0.0	\$0	\$2,650	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$17,350	0.0	\$0	\$17,350	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$20,000	0.0	\$0	\$20,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$20,000	0.0	\$0	\$20,000	\$0	\$0
FY 2017-18 Base Request	\$20,000	0.0	\$0	\$20,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$20,000	0.0	\$0	\$20,000	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$20,000	0.0	\$0	\$20,000	\$0	\$0

(E) Crime Control and System Improvement

FY 2016-17 Initial Appropriation	\$9,651,957	31.8	\$1,225,082	\$426,875	\$0	\$8,000,000
FY 2017-18 Base Request	\$9,652,024	31.8	\$1,225,149	\$426,875	\$0	\$8,000,000
FY 2017-18 Governor's Budget Request	\$9,652,024	31.8	\$1,225,149	\$426,875	\$0	\$8,000,000

Department of Public Safety

FY 2017-18

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						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$369,676	4.0	\$294,646	\$75,030	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$107,155	0.0	\$74,992	\$32,163	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$476,831	4.0	\$369,638	\$107,193	\$0	\$0
FY 2014-15 Actual Expenditures	\$442,262	3.8	\$369,638	\$72,624	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$34,569	0.2	\$0	\$34,569	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$377,414	4.0	\$300,695	\$76,719	\$0	\$0
FY 2015-16 Final Appropriation	\$377,414	4.0	\$300,695	\$76,719	\$0	\$0
Allocation of Centrally Appropriated Line Items	\$74,114	0.0	\$61,569	\$12,545	\$0	\$0
FY 2015-16 Expenditure Authority	\$451,528	4.0	\$362,264	\$89,264	\$0	\$0
FY 2015-16 Actual Expenditures	\$451,528	3.9	\$362,264	\$89,264	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.1	\$0	\$0	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$281,942	3.0	\$211,365	\$70,577	\$0	\$0
FY 2016-17 Initial Appropriation	\$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
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$281,942	3.0	\$211,365	\$70,577	\$0	\$0
FY 2017-18 Base Request	\$281,942	3.0	\$211,365	\$70,577	\$0	\$0
FY 2017-18 Governor's Budget Request	\$281,942	3.0	\$211,365	\$70,577	\$0	\$0
FY 2017-18 Personal Services Allocation	\$281,942	3.0	\$211,365	\$70,577	\$0	\$0

Operating Expenses

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$24,706	0.0	\$13,729	\$10,977	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$24,706	0.0	\$13,729	\$10,977	\$0	\$0
FY 2014-15 Actual Expenditures	\$23,358	0.0	\$13,729	\$9,629	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$1,348	0.0	\$0	\$1,348	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$24,706	0.0	\$13,729	\$10,977	\$0	\$0
FY 2015-16 Final Appropriation	\$24,706	0.0	\$13,729	\$10,977	\$0	\$0
FY 2015-16 Expenditure Authority	\$24,706	0.0	\$13,729	\$10,977	\$0	\$0
FY 2015-16 Actual Expenditures	\$24,706	0.0	\$13,729	\$10,977	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$22,934	0.0	\$12,099	\$10,835	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$22,934	0.0	\$12,099	\$10,835	\$0	\$0
FY 2017-18 Base Request	\$22,934	0.0	\$12,099	\$10,835	\$0	\$0
FY 2017-18 Governor's Budget Request	\$22,934	0.0	\$12,099	\$10,835	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$22,934	0.0	\$12,099	\$10,835	\$0	\$0

Vehicle Lease Payments

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$416,940	0.0	\$395,169	\$6,588	\$11,379	\$3,804
FY 2014-15 Adjustment to Appropriation	(\$3,804)	0.0	\$0	\$0	\$0	(\$3,804)
FY 2014-15 Final 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 Actual

HB 16-1248 Suppl Approp Dept of Public Safety	\$15,604	0.0	\$15,604	\$0	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$246,378	0.0	\$215,742	\$4,518	\$21,446	\$4,672
FY 2015-16 Final Appropriation	\$261,982	0.0	\$231,346	\$4,518	\$21,446	\$4,672
Other Expenditure Authority Adjustments	(\$4,672)	0.0	\$0	\$0	\$0	(\$4,672)
FY 2015-16 Expenditure Authority	\$257,310	0.0	\$231,346	\$4,518	\$21,446	\$0
FY 2015-16 Actual Expenditures	\$222,889	0.0	\$201,280	\$4,224	\$17,385	\$0
FY 2015-16 Reversion (Overexpenditure)	\$34,421	0.0	\$30,066	\$294	\$4,061	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$286,647	0.0	\$227,655	\$39,392	\$19,600	\$0
FY 2016-17 Initial Appropriation	\$286,647	0.0	\$227,655	\$39,392	\$19,600	\$0
FY 2016-17 All Other Operating Allocation	\$286,647	0.0	\$227,655	\$39,392	\$19,600	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$286,647	0.0	\$227,655	\$39,392	\$19,600	\$0
FY 2017-18 Base Request	\$286,647	0.0	\$227,655	\$39,392	\$19,600	\$0
NP-01, Annual Fleet Vehicle Request	\$22,711	0.0	\$29,422	(\$21,715)	\$9,549	\$5,455
FY 2017-18 Governor's Budget Request	\$309,358	0.0	\$257,077	\$17,677	\$29,149	\$5,455
FY 2017-18 All Other Operating Allocation	\$309,358	0.0	\$257,077	\$17,677	\$29,149	\$5,455

Federal Grants**FY 2014-15 Actual**

FY 2014-15 Final Appropriation	\$853,317	3.0	\$0	\$0	\$0	\$853,317
FY 2014-15 Adjustment to Appropriation	\$2,641,915	0.0	\$0	\$0	\$0	\$2,641,915
FY 2014-15 Final Expenditure Authority	\$3,495,232	3.0	\$0	\$0	\$0	\$3,495,232
FY 2014-15 Actual Expenditures	\$1,408,598	5.4	\$0	\$0	\$0	\$1,408,598
FY 2014-15 Reversion (Overexpenditure)	\$2,086,635	(2.4)	\$0	\$0	\$0	\$2,086,635

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$875,601	3.0	\$0	\$0	\$0	\$875,601
FY 2015-16 Final Appropriation	\$875,601	3.0	\$0	\$0	\$0	\$875,601
Other Expenditure Authority Adjustments	\$2,605,867	0.0	\$0	\$0	\$0	\$2,605,867
FY 2015-16 Expenditure Authority	\$3,481,468	3.0	\$0	\$0	\$0	\$3,481,468
FY 2015-16 Actual Expenditures	\$2,175,089	5.6	\$0	\$0	\$0	\$2,175,089
FY 2015-16 Reversion (Overexpenditure)	\$1,306,379	(2.6)	\$0	\$0	\$0	\$1,306,379

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$886,222	3.0	\$0	\$0	\$0	\$886,222
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$886,222	3.0	\$0	\$0	\$0	\$886,222
FY 2017-18 Base Request	\$886,222	3.0	\$0	\$0	\$0	\$886,222
FY 2017-18 Governor's Budget Request	\$886,222	3.0	\$0	\$0	\$0	\$886,222
FY 2017-18 Personal Services Allocation	\$587,561	3.0	\$0	\$0	\$0	\$587,561
FY 2017-18 All Other Operating Allocation	\$298,661	0.0	\$0	\$0	\$0	\$298,661

Indirect Cost Assessment**FY 2014-15 Actual**

FY 2014-15 Final Appropriation	\$307,084	0.0	\$0	\$240,969	\$52,965	\$13,150
FY 2014-15 Adjustment to Appropriation	\$33,831	0.0	\$0	\$0	\$0	\$33,831
FY 2014-15 Final Expenditure Authority	\$340,915	0.0	\$0	\$240,969	\$52,965	\$46,981
FY 2014-15 Actual Expenditures	\$271,620	0.0	\$0	\$240,966	\$0	\$30,654
FY 2014-15 Reversion (Overexpenditure)	\$69,295	0.0	\$0	\$3	\$52,965	\$16,327

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$326,362	0.0	\$0	\$256,465	\$56,160	\$13,737
FY 2015-16 Final Appropriation	\$326,362	0.0	\$0	\$256,465	\$56,160	\$13,737
Other Expenditure Authority Adjustments	\$26,018	0.0	\$0	\$0	\$0	\$26,018
FY 2015-16 Expenditure Authority	\$352,380	0.0	\$0	\$256,465	\$56,160	\$39,755
FY 2015-16 Actual Expenditures	\$335,466	0.0	\$0	\$256,464	\$56,160	\$22,842
FY 2015-16 Reversion (Overexpenditure)	\$16,914	0.0	\$0	\$1	\$0	\$16,913

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$585,613	0.0	\$0	\$514,131	\$58,250	\$13,232
FY 2016-17 Initial Appropriation	\$585,613	0.0	\$0	\$514,131	\$58,250	\$13,232
FY 2016-17 All Other Operating Allocation	\$585,613	0.0	\$0	\$514,131	\$58,250	\$13,232

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$585,613	0.0	\$0	\$514,131	\$58,250	\$13,232
TA-02, Annualization for SB 16-040	\$912	0.0	\$0	\$912	\$0	\$0
TA-21, FY 2017-18 Indirect Costs Adjustment	(\$130,289)	0.0	\$0	(\$160,149)	\$25,700	\$4,160
FY 2017-18 Base Request	\$456,236	0.0	\$0	\$354,894	\$83,950	\$17,392
R-04 Funding for Expedited Process to Seal Criminal Records	\$49,037	0.0	\$0	\$49,037	\$0	\$0
R-06 Adjustment to Executive Director's Office Realignment	\$7,379	0.0	\$0	\$0	\$7,379	\$0
FY 2017-18 Governor's Budget Request	\$512,652	0.0	\$0	\$403,931	\$91,329	\$17,392
FY 2017-18 All Other Operating Allocation	\$512,652	0.0	\$0	\$403,931	\$91,329	\$17,392

(A) Administration

FY 2016-17 Initial Appropriation	\$2,063,358	6.0	\$451,119	\$634,935	\$77,850	\$899,454
FY 2017-18 Base Request	\$1,933,981	6.0	\$451,119	\$475,698	\$103,550	\$903,614
FY 2017-18 Governor's Budget Request	\$2,013,108	6.0	\$480,541	\$503,020	\$120,478	\$909,069

(B) Colorado Crime Information Center

(1) CCIC Program Support

Personal Services

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$990,511	17.0	\$872,674	\$117,837	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$170,829	0.0	\$170,731	\$98	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$1,161,340	17.0	\$1,043,405	\$117,935	\$0	\$0
FY 2014-15 Actual Expenditures	\$1,049,903	13.9	\$1,043,405	\$6,498	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$111,437	3.1	\$0	\$111,437	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,019,237	17.0	\$901,400	\$117,837	\$0	\$0
FY 2015-16 Final Appropriation	\$1,019,237	17.0	\$901,400	\$117,837	\$0	\$0
Allocation of Centrally Appropriated Line Items	\$190,511	0.0	\$190,511	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$1,209,748	17.0	\$1,091,911	\$117,837	\$0	\$0
FY 2015-16 Actual Expenditures	\$1,091,911	13.6	\$1,091,911	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$117,837	3.4	\$0	\$117,837	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,026,438	17.0	\$861,314	\$165,124	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$1,026,438	17.0	\$861,314	\$165,124	\$0	\$0
FY 2017-18 Base Request	\$1,026,438	17.0	\$861,314	\$165,124	\$0	\$0
R-06 Adjustment to Executive Director's Office Realignment	\$42,959	0.0	\$42,959	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,069,397	17.0	\$904,273	\$165,124	\$0	\$0
FY 2017-18 Personal Services Allocation	\$1,069,397	17.0	\$904,273	\$165,124	\$0	\$0

Operating Expenses

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$194,189	0.0	\$121,859	\$52,397	\$19,933	\$0
FY 2014-15 Final Expenditure Authority	\$194,189	0.0	\$121,859	\$52,397	\$19,933	\$0
FY 2014-15 Actual Expenditures	\$121,859	0.0	\$121,859	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$72,330	0.0	\$0	\$52,397	\$19,933	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$194,189	0.0	\$121,859	\$52,397	\$19,933	\$0
FY 2015-16 Final Appropriation	\$194,189	0.0	\$121,859	\$52,397	\$19,933	\$0
Authorized Transfers	\$60,000	0.0	\$0	\$60,000	\$0	\$0
FY 2015-16 Expenditure Authority	\$254,189	0.0	\$121,859	\$112,397	\$19,933	\$0
FY 2015-16 Actual Expenditures	\$161,512	0.0	\$121,859	\$39,653	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$92,677	0.0	\$0	\$72,744	\$19,933	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$207,790	0.0	\$120,807	\$67,050	\$19,933	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$207,790	0.0	\$120,807	\$67,050	\$19,933	\$0
FY 2017-18 Base Request	\$207,790	0.0	\$120,807	\$67,050	\$19,933	\$0
FY 2017-18 Governor's Budget Request	\$207,790	0.0	\$120,807	\$67,050	\$19,933	\$0
FY 2017-18 All Other Operating Allocation	\$207,790	0.0	\$120,807	\$67,050	\$19,933	\$0

(B) Colorado Crime Information Center

FY 2016-17 Initial Appropriation	\$1,234,228	17.0	\$982,121	\$232,174	\$19,933	\$0
FY 2017-18 Base Request	\$1,234,228	17.0	\$982,121	\$232,174	\$19,933	\$0
FY 2017-18 Governor's Budget Request	\$1,277,187	17.0	\$1,025,080	\$232,174	\$19,933	\$0

(2) Identification

Personal Services

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$3,488,824	57.8	\$1,183,334	\$2,052,405	\$253,085	\$0
FY 2014-15 Adjustment to Appropriation	\$740,248	0.0	\$304,652	\$435,596	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$4,229,072	57.8	\$1,487,986	\$2,488,001	\$253,085	\$0
FY 2014-15 Actual Expenditures	\$3,690,480	49.8	\$1,487,986	\$2,202,494	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$538,592	8.0	\$0	\$285,507	\$253,085	\$0

FY 2015-16 Actual

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 Final Appropriation	\$3,570,178	57.8	\$1,208,663	\$2,103,523	\$257,992	\$0
Allocation of Centrally Appropriated Line Items	\$951,826	0.0	\$230,372	\$684,968	\$36,486	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$4,522,004	57.8	\$1,439,035	\$2,788,491	\$294,478	\$0
FY 2015-16 Actual Expenditures	\$3,943,451	51.8	\$1,439,035	\$2,504,416	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$578,553	6.0	\$0	\$284,075	\$294,478	\$0

FY 2016-17 Initial Appropriation

HB 16-1047 Interstate Medical Licensure Compact	\$5,555	0.3	\$0	\$0	\$5,555	\$0
HB 16-1160 Sunset Surgical Assistants Surgical Technicians	\$29,835	0.6	\$0	\$29,835	\$0	\$0
HB 16-1405 FY 2016-17 General Appropriation Act	\$3,472,185	55.5	\$1,217,732	\$1,985,916	\$268,537	\$0
SB 16-197 Liquor-licensed Drugstores Multiple Licenses	\$1,885	0.0	\$0	\$1,885	\$0	\$0
FY 2016-17 Initial Appropriation	\$3,509,460	56.4	\$1,217,732	\$2,017,636	\$274,092	\$0
FY 2016-17 Personal Services Allocation	\$3,509,460	56.4	\$1,217,732	\$2,017,636	\$274,092	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$3,509,460	56.4	\$1,217,732	\$2,017,636	\$274,092	\$0
TA-01, Annualization for FY 2016-17 Salary Survey	\$6,931	0.0	\$0	\$6,359	\$572	\$0
TA-02, Annualization for SB 16-040	\$11,432	0.1	\$0	\$11,432	\$0	\$0
TA-03, Annualization for SB 16-197	\$5,325	0.0	\$0	\$5,325	\$0	\$0
TA-04, Annualization for HB 16-1160	(\$24,280)	(0.5)	\$0	(\$24,280)	\$0	\$0
FY 2017-18 Base Request	\$3,508,868	56.0	\$1,217,732	\$2,016,472	\$274,664	\$0
R-04 Funding for Expedited Process to Seal Criminal Records	\$458,287	10.5	\$0	\$458,287	\$0	\$0
R-06 Adjustment to Executive Director's Office Realignment	(\$21,016)	0.0	(\$14,320)	\$0	(\$6,696)	\$0
FY 2017-18 Governor's Budget Request	\$3,946,139	66.5	\$1,203,412	\$2,474,759	\$267,968	\$0
FY 2017-18 Personal Services Allocation	\$3,946,139	66.5	\$1,203,412	\$2,474,759	\$267,968	\$0

Operating Expenses

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$5,422,623	0.0	\$229,943	\$2,723,315	\$2,469,365	\$0
FY 2014-15 Final Expenditure Authority	\$5,422,623	0.0	\$229,943	\$2,723,315	\$2,469,365	\$0
FY 2014-15 Actual Expenditures	\$2,985,282	0.0	\$229,943	\$938,999	\$1,816,340	\$0
FY 2014-15 Reversion (Overexpenditure)	\$2,437,341	0.0	\$0	\$1,784,316	\$653,025	\$0

FY 2015-16 Actual

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 Final Appropriation	\$5,425,969	0.0	\$229,943	\$2,710,662	\$2,485,364	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$5,425,969	0.0	\$229,943	\$2,710,662	\$2,485,364	\$0
FY 2015-16 Actual Expenditures	\$5,169,241	0.0	\$229,943	\$2,654,417	\$2,284,881	\$0
FY 2015-16 Reversion (Overexpenditure)	\$256,728	0.0	\$0	\$56,245	\$200,483	\$0

FY 2016-17 Initial Appropriation

HB 16-1047 Interstate Medical Licensure Compact	\$26,045	0.0	\$0	\$0	\$26,045	\$0
HB 16-1097 PUC Permit For Medicaid Transportation Providers	\$2,636	0.0	\$0	\$2,636	\$0	\$0
HB 16-1160 Sunset Surgical Assistants Surgical Technicians	\$84,353	0.0	\$0	\$84,353	\$0	\$0
HB 16-1404 Regulate Fantasy Contests	\$527	0.0	\$0	\$527	\$0	\$0
HB 16-1405 FY 2016-17 General Appropriation Act	\$5,429,901	0.0	\$229,943	\$2,706,832	\$2,493,126	\$0
SB 16-040 Marijuana Owner Changes	\$15,296	0.0	\$0	\$0	\$15,296	\$0
SB 16-197 Liquor-licensed Drugstores Multiple Licenses	\$250	0.0	\$0	\$250	\$0	\$0
FY 2016-17 Initial Appropriation	\$5,559,008	0.0	\$229,943	\$2,794,598	\$2,534,467	\$0
FY 2016-17 All Other Operating Allocation	\$5,559,008	0.0	\$229,943	\$2,794,598	\$2,534,467	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$5,559,008	0.0	\$229,943	\$2,794,598	\$2,534,467	\$0
TA-02, Annualization for SB 16-040	\$3,182	0.0	\$0	\$3,182	\$0	\$0
TA-04, Annualization for HB 16-1160	(\$69,591)	0.0	\$0	(\$69,591)	\$0	\$0
FY 2017-18 Base Request	\$5,492,599	0.0	\$229,943	\$2,728,189	\$2,534,467	\$0
R-04 Funding for Expedited Process to Seal Criminal Records	\$162,976	0.0	\$0	\$162,976	\$0	\$0
FY 2017-18 Governor's Budget Request	\$5,655,575	0.0	\$229,943	\$2,891,165	\$2,534,467	\$0
FY 2017-18 All Other Operating Allocation	\$5,655,575	0.0	\$229,943	\$2,891,165	\$2,534,467	\$0

Lease/Lease Purchase Equipment

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$591,235	0.0	\$0	\$378,392	\$212,843	\$0
FY 2014-15 Final 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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$591,235	0.0	\$0	\$378,392	\$212,843	\$0
FY 2015-16 Final Appropriation	\$591,235	0.0	\$0	\$378,392	\$212,843	\$0
FY 2015-16 Expenditure Authority	\$591,235	0.0	\$0	\$378,392	\$212,843	\$0
FY 2015-16 Actual Expenditures	\$514,796	0.0	\$0	\$378,392	\$136,404	\$0
FY 2015-16 Reversion (Overexpenditure)	\$76,439	0.0	\$0	\$0	\$76,439	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$591,235	0.0	\$0	\$378,392	\$212,843	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$591,235	0.0	\$0	\$378,392	\$212,843	\$0
FY 2017-18 Base Request	\$591,235	0.0	\$0	\$378,392	\$212,843	\$0
FY 2017-18 Governor's Budget Request	\$591,235	0.0	\$0	\$378,392	\$212,843	\$0
FY 2017-18 All Other Operating Allocation	\$591,235	0.0	\$0	\$378,392	\$212,843	\$0

(B) Colorado Crime Information Center						
FY 2016-17 Initial Appropriation	\$9,659,703	56.4	\$1,447,675	\$5,190,626	\$3,021,402	\$0
FY 2017-18 Base Request	\$9,592,702	56.0	\$1,447,675	\$5,123,053	\$3,021,974	\$0
FY 2017-18 Governor's Budget Request	\$10,192,949	66.5	\$1,433,355	\$5,744,316	\$3,015,278	\$0

(3) Information Technology

Information Technology

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$1,618,897	0.0	\$844,310	\$758,587	\$16,000	\$0
FY 2014-15 Final Expenditure Authority	\$1,618,897	0.0	\$844,310	\$758,587	\$16,000	\$0
FY 2014-15 Actual Expenditures	\$1,376,445	0.0	\$844,310	\$532,135	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$242,453	0.0	\$0	\$226,453	\$16,000	\$0

FY 2015-16 Actual

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 Final Appropriation	\$1,678,897	0.0	\$844,310	\$818,587	\$16,000	\$0
Authorized Transfers	(\$60,000)	0.0	\$0	(\$60,000)	\$0	\$0
FY 2015-16 Expenditure Authority	\$1,618,897	0.0	\$844,310	\$758,587	\$16,000	\$0
FY 2015-16 Actual Expenditures	\$1,484,892	0.0	\$844,310	\$640,582	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$134,005	0.0	\$0	\$118,005	\$16,000	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,618,897	0.0	\$844,310	\$758,587	\$16,000	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$1,618,897	0.0	\$844,310	\$758,587	\$16,000	\$0
FY 2017-18 Base Request	\$1,618,897	0.0	\$844,310	\$758,587	\$16,000	\$0
FY 2017-18 Governor's Budget Request	\$1,618,897	0.0	\$844,310	\$758,587	\$16,000	\$0
FY 2017-18 All Other Operating Allocation	\$1,618,897	0.0	\$844,310	\$758,587	\$16,000	\$0

(B) Colorado Crime Information Center						
FY 2016-17 Initial Appropriation	\$1,618,897	0.0	\$844,310	\$758,587	\$16,000	\$0
FY 2017-18 Base Request	\$1,618,897	0.0	\$844,310	\$758,587	\$16,000	\$0
FY 2017-18 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

FY 2014-15 Final Appropriation	\$10,586,809	128.8	\$9,756,932	\$174,719	\$655,158	\$0
FY 2014-15 Adjustment to Appropriation	\$1,789,764	0.0	\$1,572,977	\$78,986	\$137,801	\$0
FY 2014-15 Final Expenditure Authority	\$12,376,573	128.8	\$11,329,909	\$253,705	\$792,959	\$0
FY 2014-15 Actual Expenditures	\$12,137,035	115.7	\$11,329,909	\$230,019	\$577,107	\$0
FY 2014-15 Reversion (Overexpenditure)	\$239,538	13.1	\$0	\$23,686	\$215,852	\$0

FY 2015-16 Actual

HB 16-1248 Suppl Approp Dept of Public Safety	\$117,759	0.0	\$117,759	\$0	\$0	\$0
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 Final Appropriation	\$11,525,425	149.4	\$10,498,095	\$352,718	\$674,612	\$0
Allocation of Centrally Appropriated Line Items	\$2,104,212	0.0	\$2,012,112	\$18,798	\$73,302	\$0
FY 2015-16 Expenditure Authority	\$13,629,637	149.4	\$12,510,207	\$371,516	\$747,914	\$0
FY 2015-16 Actual Expenditures	\$13,370,538	120.3	\$12,510,207	\$283,068	\$577,262	\$0
FY 2015-16 Reversion (Overexpenditure)	\$259,099	29.1	\$0	\$88,448	\$170,652	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$11,581,552	147.9	\$9,578,643	\$1,322,413	\$680,496	\$0
FY 2016-17 Initial Appropriation	\$11,581,552	147.9	\$9,578,643	\$1,322,413	\$680,496	\$0
FY 2016-17 Personal Services Allocation	\$11,581,552	147.9	\$9,578,643	\$1,322,413	\$680,496	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$11,581,552	147.9	\$9,578,643	\$1,322,413	\$680,496	\$0
TA-01, Annualization for FY 2016-17 Salary Survey	\$14,361	0.0	\$0	\$14,361	\$0	\$0
FY 2017-18 Base Request	\$11,595,913	147.9	\$9,578,643	\$1,336,774	\$680,496	\$0
R-01 Overtime Budget for Crime Scene Call-outs	\$125,000	0.0	\$125,000	\$0	\$0	\$0
R-06 Adjustment to Executive Director's Office Realignment	(\$28,639)	0.0	(\$28,639)	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$11,692,274	147.9	\$9,675,004	\$1,336,774	\$680,496	\$0
FY 2017-18 Personal Services Allocation	\$11,692,274	147.9	\$9,675,004	\$1,336,774	\$680,496	\$0

Operating Expenses**FY 2014-15 Actual**

FY 2014-15 Final Appropriation	\$12,753,572	0.0	\$10,581,413	\$2,026,857	\$145,302	\$0
FY 2014-15 Adjustment to Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$12,753,572	0.0	\$10,581,413	\$2,026,857	\$145,302	\$0
FY 2014-15 Actual Expenditures	\$11,693,510	0.0	\$10,582,106	\$1,014,790	\$96,614	\$0
FY 2014-15 Reversion (Overexpenditure)	\$1,060,062	0.0	(\$693)	\$1,012,067	\$48,688	\$0

FY 2015-16 Actual

HB 16-1248 Suppl Approp Dept of Public Safety	(\$1,747,071)	0.0	(\$1,747,071)	\$0	\$0	\$0
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 Final Appropriation	\$7,338,936	0.0	\$4,933,812	\$2,259,822	\$145,302	\$0
FY 2015-16 Expenditure Authority	\$7,338,936	0.0	\$4,933,812	\$2,259,822	\$145,302	\$0
FY 2015-16 Actual Expenditures	\$6,250,116	0.0	\$4,933,812	\$1,191,155	\$125,148	\$0
FY 2015-16 Reversion (Overexpenditure)	\$1,088,820	0.0	\$0	\$1,068,667	\$20,154	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$6,563,328	0.0	\$4,930,234	\$1,487,792	\$145,302	\$0
FY 2016-17 Initial Appropriation	\$6,563,328	0.0	\$4,930,234	\$1,487,792	\$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	\$6,550,728	0.0	\$4,930,234	\$1,487,792	\$132,702	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$6,563,328	0.0	\$4,930,234	\$1,487,792	\$145,302	\$0
FY 2017-18 Base Request	\$6,563,328	0.0	\$4,930,234	\$1,487,792	\$145,302	\$0
FY 2017-18 Governor's Budget Request	\$6,563,328	0.0	\$4,930,234	\$1,487,792	\$145,302	\$0
FY 2017-18 Personal Services Allocation	\$12,600	0.0	\$0	\$0	\$12,600	\$0
FY 2017-18 All Other Operating Allocation	\$6,550,728	0.0	\$4,930,234	\$1,487,792	\$132,702	\$0

Complex Financial Fraud Unit

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$650,009	7.0	\$0	\$650,009	\$0	\$0
FY 2014-15 Final 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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$654,871	7.0	\$0	\$654,871	\$0	\$0
FY 2015-16 Final Appropriation	\$654,871	7.0	\$0	\$654,871	\$0	\$0
Allocation of Centrally Appropriated Line Items	\$24,202	0.0	\$0	\$24,202	\$0	\$0
FY 2015-16 Expenditure Authority	\$679,073	7.0	\$0	\$679,073	\$0	\$0
FY 2015-16 Actual Expenditures	\$386,810	4.3	\$0	\$386,810	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$292,263	2.7	\$0	\$292,263	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$654,871	7.0	\$0	\$654,871	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$654,871	7.0	\$0	\$654,871	\$0	\$0
FY 2017-18 Base Request	\$654,871	7.0	\$0	\$654,871	\$0	\$0
FY 2017-18 Governor's Budget Request	\$654,871	7.0	\$0	\$654,871	\$0	\$0
FY 2017-18 Personal Services Allocation	\$567,616	7.0	\$0	\$567,616	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$87,255	0.0	\$0	\$87,255	\$0	\$0

Lease/Lease Purchase Equipment

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$501,696	0.0	\$501,696	\$0	\$0	\$0
FY 2014-15 Final 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 Actual

HB 16-1248 Suppl Approp Dept of Public Safety	(\$393,600)	0.0	(\$393,600)	\$0	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$832,796	0.0	\$832,796	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$439,196	0.0	\$439,196	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$439,196	0.0	\$439,196	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$439,196	0.0	\$439,196	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$439,196	0.0	\$439,196	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$439,196	0.0	\$439,196	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$439,196	0.0	\$439,196	\$0	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$439,196	0.0	\$439,196	\$0	\$0	\$0
FY 2017-18 Base Request	\$439,196	0.0	\$439,196	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$439,196	0.0	\$439,196	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$439,196	0.0	\$439,196	\$0	\$0	\$0

(C) Laboratory and Investigative Services

FY 2016-17 Initial Appropriation	\$19,238,947	154.9	\$14,948,073	\$3,465,076	\$825,798	\$0
FY 2017-18 Base Request	\$19,253,308	154.9	\$14,948,073	\$3,479,437	\$825,798	\$0
FY 2017-18 Governor's Budget Request	\$19,349,669	154.9	\$15,044,434	\$3,479,437	\$825,798	\$0

(D) State - National Instant Criminal Background Check

(1) State-National Instant Criminal Background Check Prgrm

Personal Services

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$2,500,095	52.7	\$0	\$2,500,095	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$414,204	0.0	\$0	\$414,204	\$0	\$0
FY 2014-15 Final 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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,557,084	52.7	\$0	\$2,557,084	\$0	\$0
FY 2015-16 Final Appropriation	\$2,557,084	52.7	\$0	\$2,557,084	\$0	\$0
Allocation of Centrally Appropriated Line Items	\$808,339	0.0	\$0	\$808,339	\$0	\$0
FY 2015-16 Expenditure Authority	\$3,365,423	52.7	\$0	\$3,365,423	\$0	\$0
FY 2015-16 Actual Expenditures	\$2,662,185	41.2	\$0	\$2,662,185	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$703,238	11.5	\$0	\$703,238	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,556,702	51.7	\$0	\$2,556,702	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$2,556,702	51.7	\$0	\$2,556,702	\$0	\$0
FY 2017-18 Base Request	\$2,556,702	51.7	\$0	\$2,556,702	\$0	\$0
R-03 Increase InstaCheck Cash Fund Spending Authority	\$532,398	0.0	\$0	\$532,398	\$0	\$0
FY 2017-18 Governor's Budget Request	\$3,089,100	51.7	\$0	\$3,089,100	\$0	\$0
FY 2017-18 Personal Services Allocation	\$3,089,100	51.7	\$0	\$3,089,100	\$0	\$0

Operating Expenses

FY 2014-15 Actual

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

SB 15-234 General Appropriation Act (FY 2015-16)	\$386,233	0.0	\$0	\$386,233	\$0	\$0
FY 2015-16 Final Appropriation	\$386,233	0.0	\$0	\$386,233	\$0	\$0
FY 2015-16 Expenditure Authority	\$386,233	0.0	\$0	\$386,233	\$0	\$0
FY 2015-16 Actual Expenditures	\$383,169	0.0	\$0	\$383,169	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$3,064	0.0	\$0	\$3,064	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$385,181	0.0	\$0	\$385,181	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$385,181	0.0	\$0	\$385,181	\$0	\$0
FY 2017-18 Base Request	\$385,181	0.0	\$0	\$385,181	\$0	\$0
FY 2017-18 Governor's Budget Request	\$385,181	0.0	\$0	\$385,181	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$385,181	0.0	\$0	\$385,181	\$0	\$0

(D) State - National Instant Criminal Background Check

FY 2016-17 Initial Appropriation	\$2,941,883	51.7	\$0	\$2,941,883	\$0	\$0
FY 2017-18 Base Request	\$2,941,883	51.7	\$0	\$2,941,883	\$0	\$0
FY 2017-18 Governor's Budget Request	\$3,474,281	51.7	\$0	\$3,474,281	\$0	\$0

Department of Public Safety

FY 2017-18

Schedule 3

06. Division of Homeland Security and Emergency Management

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						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$2,952,583	32.9	\$905,342	\$0	\$65,841	\$1,981,400
FY 2014-15 Adjustment to Appropriation	(\$999,962)	0.0	\$678,699	\$0	\$0	(\$1,678,661)
FY 2014-15 Final Expenditure Authority	\$1,952,621	32.9	\$1,584,041	\$0	\$65,841	\$302,739
FY 2014-15 Actual Expenditures	\$1,868,218	32.6	\$1,576,879	\$0	\$65,841	\$225,498
FY 2014-15 Reversion (Overexpenditure)	\$84,403	0.3	\$7,162	\$0	\$0	\$77,241
<i>FY 2015-16 Actual</i>						
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 Final Appropriation	\$3,013,465	32.9	\$953,147	\$0	\$65,841	\$1,994,477
Allocation of Centrally Appropriated Line Items	\$772,725	0.0	\$772,725	\$0	\$0	\$0
Other Expenditure Authority Adjustments	(\$1,994,477)	0.0	\$0	\$0	\$0	(\$1,994,477)
FY 2015-16 Expenditure Authority	\$1,791,713	32.9	\$1,725,872	\$0	\$65,841	\$0
FY 2015-16 Actual Expenditures	\$1,780,330	32.9	\$1,724,643	\$0	\$55,687	\$0
FY 2015-16 Reversion (Overexpenditure)	\$11,383	0.0	\$1,229	\$0	\$10,155	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1040 Auxiliary Emergency Communications	\$60,238	0.0	\$60,238	\$0	\$0	\$0
HB 16-1405 FY 2016-17 General Appropriation Act	\$3,050,511	44.6	\$990,193	\$0	\$65,841	\$1,994,477
FY 2016-17 Initial Appropriation	\$3,110,749	44.6	\$1,050,431	\$0	\$65,841	\$1,994,477
FY 2016-17 Personal Services Allocation	\$2,461,047	44.6	\$810,177	\$0	\$52,673	\$1,598,197
FY 2016-17 All Other Operating Allocation	\$649,702	0.0	\$240,254	\$0	\$13,168	\$396,280

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$3,110,749	44.6	\$1,050,431	\$0	\$65,841	\$1,994,477
FY 2017-18 Base Request	\$3,110,749	44.6	\$1,050,431	\$0	\$65,841	\$1,994,477
R-06 Adjustment to Executive Director's Office Realignment	(\$5,651)	0.0	\$0	\$0	\$0	(\$5,651)
R-08 Incident Management Team Sustainability	\$364,000	0.0	\$364,000	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$3,469,098	44.6	\$1,414,431	\$0	\$65,841	\$1,988,826
FY 2017-18 Personal Services Allocation	\$2,455,396	44.6	\$810,177	\$0	\$52,673	\$1,592,546
FY 2017-18 All Other Operating Allocation	\$1,013,702	0.0	\$604,254	\$0	\$13,168	\$396,280

Disaster Response and Recovery

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$4,950,000	0.0	\$0	\$4,500,000	\$0	\$450,000
FY 2014-15 Adjustment to Appropriation	\$142,692,126	0.0	\$0	\$143,047,360	\$0	(\$355,234)
FY 2014-15 Final Expenditure Authority	\$147,642,126	0.0	\$0	\$147,547,360	\$0	\$94,766
FY 2014-15 Actual Expenditures	\$72,369,739	21.3	\$0	\$72,366,686	\$0	\$3,052
FY 2014-15 Reversion (Overexpenditure)	\$75,272,387	(21.3)	\$0	\$75,180,674	\$0	\$91,714

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$4,950,000	0.0	\$0	\$4,500,000	\$0	\$450,000
FY 2015-16 Final Appropriation	\$4,950,000	0.0	\$0	\$4,500,000	\$0	\$450,000
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Other Expenditure Authority Adjustments	\$76,256,569	0.0	\$0	\$76,614,856	\$0	(\$358,287)
FY 2015-16 Expenditure Authority	\$81,206,569	0.0	\$0	\$81,114,856	\$0	\$91,713
FY 2015-16 Actual Expenditures	\$41,149,955	10.0	\$0	\$41,061,392	\$0	\$88,563
FY 2015-16 Reversion (Overexpenditure)	\$40,056,614	0.0	\$0	\$40,053,464	\$0	\$3,150

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$4,397,769	18.0	\$0	\$3,947,769	\$0	\$450,000
FY 2016-17 Initial Appropriation	\$4,397,769	18.0	\$0	\$3,947,769	\$0	\$450,000
FY 2016-17 Personal Services Allocation	\$0	18.0	\$0	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$4,397,769	0.0	\$0	\$3,947,769	\$0	\$450,000

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$4,397,769	18.0	\$0	\$3,947,769	\$0	\$450,000
FY 2017-18 Base Request	\$4,397,769	18.0	\$0	\$3,947,769	\$0	\$450,000
FY 2017-18 Governor's Budget Request	\$4,397,769	18.0	\$0	\$3,947,769	\$0	\$450,000
FY 2017-18 All Other Operating Allocation	\$4,397,769	0.0	\$0	\$3,947,769	\$0	\$450,000

Preparedness Grants and Training

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$12,010,988	0.0	\$0	\$10,988	\$0	\$12,000,000
FY 2014-15 Adjustment to Appropriation	\$309,239,714	0.0	\$0	\$0	\$0	\$309,239,714
FY 2014-15 Final Expenditure Authority	\$321,250,702	0.0	\$0	\$10,988	\$0	\$321,239,714
FY 2014-15 Actual Expenditures	\$84,797,311	0.0	\$0	\$0	\$0	\$84,797,311
FY 2014-15 Reversion (Overexpenditure)	\$236,453,391	0.0	\$0	\$10,988	\$0	\$236,442,403

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$12,010,988	0.0	\$0	\$10,988	\$0	\$12,000,000
FY 2015-16 Final Appropriation	\$12,010,988	0.0	\$0	\$10,988	\$0	\$12,000,000
Authorized Transfers	(\$7,009)	0.0	\$0	\$0	\$0	(\$7,009)
Other Expenditure Authority Adjustments	\$263,446,658	0.0	\$0	\$0	\$0	\$263,446,658
FY 2015-16 Expenditure Authority	\$275,450,637	0.0	\$0	\$10,988	\$0	\$275,439,649
FY 2015-16 Actual Expenditures	\$21,610,949	19.0	\$0	\$0	\$0	\$21,610,949
FY 2015-16 Reversion (Overexpenditure)	\$253,839,688	(19.0)	\$0	\$10,988	\$0	\$253,828,700

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$11,679,248	1.6	\$0	\$10,988	\$0	\$11,668,260
FY 2016-17 Initial Appropriation	\$11,679,248	1.6	\$0	\$10,988	\$0	\$11,668,260
FY 2016-17 Personal Services Allocation	\$0	1.6	\$0	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$11,679,248	0.0	\$0	\$10,988	\$0	\$11,668,260

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$11,679,248	1.6	\$0	\$10,988	\$0	\$11,668,260
FY 2017-18 Base Request	\$11,679,248	1.6	\$0	\$10,988	\$0	\$11,668,260
FY 2017-18 Governor's Budget Request	\$11,679,248	1.6	\$0	\$10,988	\$0	\$11,668,260
FY 2017-18 All Other Operating Allocation	\$11,679,248	0.0	\$0	\$10,988	\$0	\$11,668,260

Indirect Cost Assessment

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$178,941	0.0	\$0	\$0	\$5,847	\$173,094
FY 2014-15 Adjustment to Appropriation	\$1,050,340	0.0	\$0	\$0	\$0	\$1,050,340
FY 2014-15 Final Expenditure Authority	\$1,229,281	0.0	\$0	\$0	\$5,847	\$1,223,434
FY 2014-15 Actual Expenditures	\$535,585	0.0	\$0	\$0	\$5,847	\$529,738
FY 2014-15 Reversion (Overexpenditure)	\$693,696	0.0	\$0	\$0	\$0	\$693,696

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$182,856	0.0	\$0	\$0	\$2,046	\$180,810
FY 2015-16 Final Appropriation	\$182,856	0.0	\$0	\$0	\$2,046	\$180,810
Authorized Transfers	\$7,009	0.0	\$0	\$0	\$0	\$7,009
Other Expenditure Authority Adjustments	\$595,283	0.0	\$0	\$0	\$0	\$595,283
FY 2015-16 Expenditure Authority	\$785,148	0.0	\$0	\$0	\$2,046	\$783,102
FY 2015-16 Actual Expenditures	\$173,189	0.0	\$0	\$0	\$0	\$173,189
FY 2015-16 Reversion (Overexpenditure)	\$611,959	0.0	\$0	\$0	\$2,046	\$609,913

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$174,163	0.0	\$0	\$0	\$0	\$174,163
FY 2016-17 Initial Appropriation	\$174,163	0.0	\$0	\$0	\$0	\$174,163
FY 2016-17 All Other Operating Allocation	\$174,163	0.0	\$0	\$0	\$0	\$174,163

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$174,163	0.0	\$0	\$0	\$0	\$174,163
TA-21, FY 2017-18 Indirect Costs Adjustment	\$54,539	0.0	\$0	\$0	\$0	\$54,539
FY 2017-18 Base Request	\$228,702	0.0	\$0	\$0	\$0	\$228,702
FY 2017-18 Governor's Budget Request	\$228,702	0.0	\$0	\$0	\$0	\$228,702
FY 2017-18 All Other Operating Allocation	\$228,702	0.0	\$0	\$0	\$0	\$228,702

(A) Office of Emergency Management						
FY 2016-17 Initial Appropriation	\$19,361,929	64.2	\$1,050,431	\$3,958,757	\$65,841	\$14,286,900
FY 2017-18 Base Request	\$19,416,468	64.2	\$1,050,431	\$3,958,757	\$65,841	\$14,341,439
FY 2017-18 Governor's Budget Request	\$19,774,817	64.2	\$1,414,431	\$3,958,757	\$65,841	\$14,335,788

(B) Office of Prevention and Security

(1) Office of Prevention and Security

Personal Services

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$1,745,326	8.9	\$438,619	\$0	\$588,784	\$717,923
FY 2014-15 Adjustment to Appropriation	(\$647,919)	0.0	\$70,004	\$0	\$0	(\$717,923)
FY 2014-15 Final Expenditure Authority	\$1,097,407	8.9	\$508,623	\$0	\$588,784	\$0
FY 2014-15 Actual Expenditures	\$508,623	5.4	\$508,623	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$588,784	3.5	\$0	\$0	\$588,784	\$0

FY 2015-16 Actual

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 Final Appropriation	\$1,845,400	10.8	\$487,348	\$51,345	\$588,784	\$717,923
Allocation of Centrally Appropriated Line Items	\$20,919	0.0	\$20,919	\$0	\$0	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Other Expenditure Authority Adjustments	(\$1,306,707)	0.0	\$0	\$0	(\$588,784)	(\$717,923)
FY 2015-16 Expenditure Authority	\$559,612	10.8	\$508,267	\$51,345	\$0	\$0
FY 2015-16 Actual Expenditures	\$551,191	6.5	\$508,267	\$42,924	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$8,421	4.3	\$0	\$8,421	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,898,489	10.8	\$540,437	\$51,345	\$588,784	\$717,923
HB 16-1453 Colorado Cybersecurity Initiative	\$62,327	1.0	\$62,327	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,960,816	11.8	\$602,764	\$51,345	\$588,784	\$717,923
FY 2016-17 Personal Services Allocation	\$1,960,816	11.8	\$602,764	\$51,345	\$588,784	\$717,923

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$1,960,816	11.8	\$602,764	\$51,345	\$588,784	\$717,923
TA-05, Annualization for HB 16-1453	\$5,665	0.1	\$5,665	\$0	\$0	\$0
FY 2017-18 Base Request	\$1,966,481	11.9	\$608,429	\$51,345	\$588,784	\$717,923
FY 2017-18 Governor's Budget Request	\$1,966,481	11.9	\$608,429	\$51,345	\$588,784	\$717,923
FY 2017-18 Personal Services Allocation	\$1,966,481	11.9	\$608,429	\$51,345	\$588,784	\$717,923

Operating Expenses

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$659,330	0.0	\$122,413	\$0	\$45,765	\$491,152
FY 2014-15 Adjustment to Appropriation	(\$491,152)	0.0	\$0	\$0	\$0	(\$491,152)
FY 2014-15 Final Expenditure Authority	\$168,178	0.0	\$122,413	\$0	\$45,765	\$0
FY 2014-15 Actual Expenditures	\$122,413	0.0	\$122,413	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$45,765	0.0	\$0	\$0	\$45,765	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$661,080	0.0	\$118,510	\$5,653	\$45,765	\$491,152
FY 2015-16 Final Appropriation	\$661,080	0.0	\$118,510	\$5,653	\$45,765	\$491,152
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Other Expenditure Authority Adjustments	(\$536,917)	0.0	\$0	\$0	(\$45,765)	(\$491,152)
FY 2015-16 Expenditure Authority	\$124,163	0.0	\$118,510	\$5,653	\$0	\$0
FY 2015-16 Actual Expenditures	\$118,555	0.0	\$118,510	\$45	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$5,608	0.0	\$0	\$5,608	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$661,080	0.0	\$118,510	\$5,653	\$45,765	\$491,152
HB 16-1453 Colorado Cybersecurity Initiative	\$5,653	0.0	\$5,653	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$666,733	0.0	\$124,163	\$5,653	\$45,765	\$491,152
FY 2016-17 All Other Operating Allocation	\$666,733	0.0	\$124,163	\$5,653	\$45,765	\$491,152

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$666,733	0.0	\$124,163	\$5,653	\$45,765	\$491,152
TA-05, Annualization for HB 16-1453	(\$4,703)	0.0	(\$4,703)	\$0	\$0	\$0
FY 2017-18 Base Request	\$662,030	0.0	\$119,460	\$5,653	\$45,765	\$491,152
FY 2017-18 Governor's Budget Request	\$662,030	0.0	\$119,460	\$5,653	\$45,765	\$491,152
FY 2017-18 All Other Operating Allocation	\$662,030	0.0	\$119,460	\$5,653	\$45,765	\$491,152

(B) Office of Prevention and Security

FY 2016-17 Initial Appropriation	\$2,627,549	11.8	\$726,927	\$56,998	\$634,549	\$1,209,075
FY 2017-18 Base Request	\$2,628,511	11.9	\$727,889	\$56,998	\$634,549	\$1,209,075
FY 2017-18 Governor's Budget Request	\$2,628,511	11.9	\$727,889	\$56,998	\$634,549	\$1,209,075

(C) Office of Preparedness

(1) Office of Preparedness

Program Administration

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$1,436,019	9.9	\$820,142	\$0	\$0	\$615,877
FY 2014-15 Adjustment to Appropriation	(\$443,434)	0.0	\$44,743	\$0	\$0	(\$488,177)
FY 2014-15 Final Expenditure Authority	\$992,585	9.9	\$864,885	\$0	\$0	\$127,700
FY 2014-15 Actual Expenditures	\$992,584	12.1	\$864,885	\$0	\$0	\$127,700
FY 2014-15 Reversion (Overexpenditure)	\$1	(2.2)	\$1	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,072,794	10.9	\$455,818	\$0	\$0	\$616,976
FY 2015-16 Final Appropriation	\$1,072,794	10.9	\$455,818	\$0	\$0	\$616,976
Allocation of Centrally Appropriated Line Items	\$425,886	0.0	\$425,886	\$0	\$0	\$0
Other Expenditure Authority Adjustments	(\$616,976)	0.0	\$0	\$0	\$0	(\$616,976)
FY 2015-16 Expenditure Authority	\$881,704	10.9	\$881,704	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$873,032	3.8	\$873,032	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$8,672	7.1	\$8,672	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,067,387	10.8	\$445,421	\$0	\$0	\$621,966
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$1,067,387	10.8	\$445,421	\$0	\$0	\$621,966
FY 2017-18 Base Request	\$1,067,387	10.8	\$445,421	\$0	\$0	\$621,966
R-08 Incident Management Team Sustainability	\$35,000	0.0	\$35,000	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,102,387	10.8	\$480,421	\$0	\$0	\$621,966
FY 2017-18 Personal Services Allocation	\$1,026,671	10.8	\$409,705	\$0	\$0	\$616,966
FY 2017-18 All Other Operating Allocation	\$75,716	0.0	\$70,716	\$0	\$0	\$5,000

Grants and Training

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$9,601,205	0.0	\$0	\$0	\$0	\$9,601,205
FY 2014-15 Adjustment to Appropriation	\$9,885,379	0.0	\$0	\$0	\$0	\$9,885,379
FY 2014-15 Final Expenditure Authority	\$19,486,584	0.0	\$0	\$0	\$0	\$19,486,584
FY 2014-15 Actual Expenditures	\$9,267,656	0.0	\$0	\$0	\$0	\$9,267,656
FY 2014-15 Reversion (Overexpenditure)	\$10,218,928	0.0	\$0	\$0	\$0	\$10,218,928

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$9,601,205	0.0	\$0	\$0	\$0	\$9,601,205
FY 2015-16 Final Appropriation	\$9,601,205	0.0	\$0	\$0	\$0	\$9,601,205
Other Expenditure Authority Adjustments	\$15,134,301	0.0	\$0	\$0	\$0	\$15,134,301
FY 2015-16 Expenditure Authority	\$24,735,506	0.0	\$0	\$0	\$0	\$24,735,506
FY 2015-16 Actual Expenditures	\$8,403,999	8.2	\$0	\$0	\$0	\$8,403,999
FY 2015-16 Reversion (Overexpenditure)	\$16,331,507	(8.2)	\$0	\$0	\$0	\$16,331,507

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$9,601,205	0.0	\$0	\$0	\$0	\$9,601,205
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$9,601,205	0.0	\$0	\$0	\$0	\$9,601,205
FY 2017-18 Base Request	\$9,601,205	0.0	\$0	\$0	\$0	\$9,601,205
FY 2017-18 Governor's Budget Request	\$9,601,205	0.0	\$0	\$0	\$0	\$9,601,205
FY 2017-18 All Other Operating Allocation	\$9,601,205	0.0	\$0	\$0	\$0	\$9,601,205

State Facility Security

FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Actual						
SB 15-234 General Appropriation Act (FY 2015-16)	\$399,000	0.0	\$399,000	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$399,000	0.0	\$399,000	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$399,000	0.0	\$399,000	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$268,155	0.0	\$268,155	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$130,845	0.0	\$130,845	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$399,000	0.0	\$399,000	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$399,000	0.0	\$399,000	\$0	\$0	\$0
FY 2017-18 Base Request	\$399,000	0.0	\$399,000	\$0	\$0	\$0
R-08 Incident Management Team Sustainability	(\$399,000)	0.0	(\$399,000)	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

(C) Office of Preparedness

FY 2016-17 Initial Appropriation	\$11,067,592	10.8	\$844,421	\$0	\$0	\$10,223,171
FY 2017-18 Base Request	\$11,067,592	10.8	\$844,421	\$0	\$0	\$10,223,171
FY 2017-18 Governor's Budget Request	\$10,703,592	10.8	\$480,421	\$0	\$0	\$10,223,171

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