

Public Safety

Schedule 3A

FY 2015-16 Actual Expenditures

Total Funds FTE General Fund Cash Funds Reappropriated Funds Federal Funds

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

EDO Personal Services

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
EA-01 Centrally Appropriated Line Item Transfers	\$389,388	0.0	\$389,388	\$0	\$0	\$0
FY 2015-16 Final 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 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$3,004,432</i>	<i>27.8</i>	<i>\$345,942</i>	<i>\$0</i>	<i>\$2,658,490</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$50,918</i>	<i>0.0</i>	<i>\$43,446</i>	<i>\$0</i>	<i>\$7,471</i>	<i>\$0</i>
<i>State Employees Reserve Fund Transfer</i>	<i>\$43,446</i>	<i>0.0</i>	<i>\$43,446</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Health, Life, and Dental

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
EA-01 Centrally Appropriated Line Item Transfers	(\$13,985,696)	0.0	(\$2,855,601)	(\$10,523,691)	(\$606,404)	\$0
EA-05 Restrictions	(\$509,351)	0.0	\$0	\$0	\$0	(\$509,351)
FY 2015-16 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

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FY 2015-16 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Short-Term Disability						
SB 15-234 General Appropriation Act (FY 2015-16)	\$253,100	0.0	\$60,779	\$174,413	\$9,745	\$8,163
HB 16-1248 Suppl Approp Dept of Public Safety	\$2,658	0.0	\$130	\$2,393	\$100	\$35
FY 2015-16 Final Appropriation	\$255,758	0.0	\$60,909	\$176,806	\$9,845	\$8,198
EA-01 Centrally Appropriated Line Item Transfers	(\$247,558)	0.0	(\$60,907)	(\$176,806)	(\$9,845)	\$0
EA-05 Restrictions	(\$8,198)	0.0	\$0	\$0	\$0	(\$8,198)
FY 2015-16 Final 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
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$2	0.0	\$2	\$0	\$0	\$0
<i>State Employees Reserve Fund Transfer</i>	\$2	0.0	\$2	\$0	\$0	\$0

Amortization Equalization Disbursement

SB 15-234 General Appropriation Act (FY 2015-16)	\$5,139,975	0.0	\$1,234,839	\$3,542,792	\$197,404	\$164,940
HB 16-1248 Suppl Approp Dept of Public Safety	\$53,170	0.0	\$2,572	\$47,908	\$2,003	\$687
FY 2015-16 Final Appropriation	\$5,193,145	0.0	\$1,237,411	\$3,590,700	\$199,407	\$165,627
EA-01 Centrally Appropriated Line Item Transfers	(\$5,027,513)	0.0	(\$1,237,407)	(\$3,590,699)	(\$199,407)	\$0
EA-05 Restrictions	(\$165,627)	0.0	\$0	\$0	\$0	(\$165,627)
FY 2015-16 Final 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
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$4	0.0	\$4	\$0	\$0	\$0
<i>State Employees Reserve Fund Transfer</i>	\$4	0.0	\$4	\$0	\$0	\$0

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FY 2015-16 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Supplemental Amortization Equalization Disbursement						
SB 15-234 General Appropriation Act (FY 2015-16)	\$4,964,926	0.0	\$1,192,920	\$3,422,015	\$190,674	\$159,317
HB 16-1248 Suppl Approp Dept of Public Safety	\$51,359	0.0	\$2,485	\$46,275	\$1,936	\$663
FY 2015-16 Final Appropriation	\$5,016,285	0.0	\$1,195,405	\$3,468,290	\$192,610	\$159,980
EA-01 Centrally Appropriated Line Item Transfers	(\$4,856,304)	0.0	(\$1,195,405)	(\$3,468,290)	(\$192,609)	\$0
EA-05 Restrictions	(\$159,980)	0.0	\$0	\$0	\$0	(\$159,980)
FY 2015-16 Final Expenditure Authority	\$1	0.0	\$0	\$0	\$1	\$0
FY 2015-16 Reversion (Overexpenditure)	\$1	0.0	\$0	\$0	\$1	\$0

Salary Survey

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,288,797	0.0	\$308,492	\$889,026	\$49,694	\$41,585
HB 16-1248 Suppl Approp Dept of Public Safety	\$1,377,691	0.0	\$67,369	\$1,240,129	\$51,864	\$18,329
FY 2015-16 Final Appropriation	\$2,666,488	0.0	\$375,861	\$2,129,155	\$101,558	\$59,914
EA-01 Centrally Appropriated Line Item Transfers	(\$2,606,574)	0.0	(\$375,861)	(\$2,129,155)	(\$101,558)	\$0
EA-05 Restrictions	(\$59,914)	0.0	\$0	\$0	\$0	(\$59,914)
FY 2015-16 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Merit Pay

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,391,048	0.0	\$306,695	\$984,661	\$55,471	\$44,221
HB 16-1248 Suppl Approp Dept of Public Safety	\$3,526	0.0	(\$543)	\$4,377	\$184	-492
FY 2015-16 Final Appropriation	\$1,394,574	0.0	\$306,152	\$989,038	\$55,655	\$43,729
EA-01 Centrally Appropriated Line Item Transfers	(\$1,350,838)	0.0	(\$306,148)	(\$989,036)	(\$55,654)	\$0
EA-05 Restrictions	(\$43,729)	0.0	\$0	\$0	\$0	(\$43,729)
FY 2015-16 Final Expenditure Authority	\$7	0.0	\$4	\$2	\$1	\$0
FY 2015-16 Reversion (Overexpenditure)	\$7	0.0	\$4	\$2	\$1	\$0

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FY 2015-16 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Shift Differential

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
EA-01 Centrally Appropriated Line Item Transfers	(\$522,228)	0.0	(\$80,919)	(\$431,405)	(\$9,904)	\$0
FY 2015-16 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Workers' Compensation

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
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Final 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

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$3,177,926</i>	<i>0.0</i>	<i>\$61,435</i>	<i>\$2,240,986</i>	<i>\$875,505</i>	<i>\$0</i>
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EDO Operating Expenses

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 Final 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

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$3,106</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$3,106</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$174,465</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$174,465</i>	<i>\$0</i>

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FY 2015-16 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Legal Services

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 Final 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

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$336,804	0.0	\$280	\$187,412	\$149,113	\$0
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Payment to Risk Management and Property Funds

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
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Final 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

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$1,961,754	0.0	\$1,135,381	\$197,912	\$628,461	\$0
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Vehicle Lease Payments

SB 15-234 General Appropriation Act (FY 2015-16)	\$660,653	0.0	\$470,155	\$93,826	\$96,672	\$0
HB 16-1248 Suppl Approp Dept of Public Safety	(\$209,317)	0.0	(\$209,317)	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$451,336	0.0	\$260,838	\$93,826	\$96,672	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Final 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

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$252,548	0.0	\$119,567	\$92,292	\$40,689	\$0
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FY 2015-16 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Leased Space						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,432,503	0.0	\$989,421	\$882,664	\$560,418	\$0
HB 16-1248 Suppl Approp Dept of Public Safety	(\$706,887)	0.0	(\$759,478)	(\$55,145)	\$107,736	\$0
FY 2015-16 Final Appropriation	\$1,725,616	0.0	\$229,943	\$827,519	\$668,154	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Final 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
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$1,390,144	0.0	\$216,734	\$697,774	\$475,636	\$0

Capitol Complex Leased Space

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
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Final 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
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$1,770,816	0.0	\$515,737	\$432,848	\$822,231	\$0

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FY 2015-16 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Payments to OIT

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
EA-05 Restrictions	(\$37,855)	0.0	\$0	\$0	\$0	-37855
FY 2015-16 Final 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)	\$1	0.0	\$0	\$0	\$0	\$0

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$8,205,481	0.0	\$3,860,961	\$3,212,536	\$1,131,984	\$0
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CORE Operations

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 Final 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

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$262,455	0.0	\$74,467	\$148,676	\$39,312	\$0
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Utilities

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 Final 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

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$326,755	0.0	\$0	\$325,255	\$1,500	\$0
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FY 2015-16 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Distributions to Local Government

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 Final 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

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$30,571</i>	<i>0.0</i>	<i>\$0</i>	<i>\$30,571</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$17,022</i>	<i>0.0</i>	<i>\$0</i>	<i>\$17,022</i>	<i>\$0</i>	<i>\$0</i>

Lease Purchase Payments

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 Final 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

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$686,705</i>	<i>0.0</i>	<i>\$686,705</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
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Subtotal 01. Executive Director's Office, (A) Administration						
FY 2015-16 Final Appropriation	\$51,572,756	32.2	\$12,977,912	\$29,073,518	\$8,536,672	\$984,654
FY 2015-16 Final Expenditure Authority	\$22,380,779	32.2	\$7,255,052	\$7,764,436	\$7,361,291	\$0
FY 2015-16 Actual Expenditures	\$21,651,907	27.8	\$7,060,660	\$7,583,284	\$7,007,963	(\$0)
FY 2015-16 Reversion (Overexpenditure)	\$728,872	4.4	\$194,392	\$181,152	\$353,328	\$0

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FY 2015-16 Actual Expenditures

Total Funds FTE General Fund Cash Funds Reappropriated Funds Federal Funds

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

Witness Protection Fund

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
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Final 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

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$83,000</i>	<i>0.0</i>	<i>\$83,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
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Witness Protection Fund Expenditures

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
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Final 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

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$78,433</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$78,433</i>	<i>\$0</i>
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Subtotal 01. Executive Director's Office, (B) Special Programs, (1) Witness Protection Program						
FY 2015-16 Final Appropriation	\$166,000	0.0	\$83,000	\$0	\$83,000	\$0
FY 2015-16 Final Expenditure Authority	\$166,000	0.0	\$83,000	\$0	\$83,000	\$0
FY 2015-16 Actual Expenditures	\$161,433	0.0	\$83,000	\$0	\$78,433	\$0
FY 2015-16 Reversion (Overexpenditure)	\$4,567	0.0	\$0	\$0	\$4,567	\$0

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FY 2015-16 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office, (B) Special Programs, (2) Colorado Integrated Criminal Justice Information System						
Colorado Integrated Criminal Justice Information System Personal Services						
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
EA-01 Centrally Appropriated Line Item Transfers	\$206,894	0.0	\$206,894	\$0	\$0	\$0
EA-05 Restrictions	(\$244,528)	0.0	\$0	\$0	\$0	(\$244,528)
FY 2015-16 Final 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	\$25,821	\$0
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$1,038,128</i>	<i>9.2</i>	<i>\$118,798</i>	<i>\$0</i>	<i>\$919,331</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$88,096</i>	<i>0.0</i>	<i>\$88,096</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>State Employees Reserve Fund Transfer</i>	<i>\$88,096</i>	<i>0.0</i>	<i>\$88,096</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Colorado Integrated Criminal Justice Information System Operating Expenses						
SB 15-234 General Appropriation Act (FY 2015-16)	\$150,502	0.0	\$0	\$0	\$100,502	\$50,000
SB 15-185 Police Data Collection And Community Policing	\$6,500	0.0	\$6,500	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$157,002	0.0	\$6,500	\$0	\$100,502	\$50,000
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$73,249	0.0	\$0	\$0	\$0	\$73,249
EA-05 Restrictions	(\$50,000)	0.0	\$0	\$0	\$0	(\$50,000)
FY 2015-16 Final 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
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$2,287</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,287</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$106,934</i>	<i>0.0</i>	<i>\$6,500</i>	<i>\$0</i>	<i>\$100,434</i>	<i>\$0</i>
<i>State Employees Reserve Fund Transfer</i>	<i>\$3,600</i>	<i>0.0</i>	<i>\$3,600</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Subtotal 01. Executive Director's Office, (B) Special Programs, (2) Colorado Integrated Criminal Justice Information System						
FY 2015-16 Final Appropriation	\$1,346,681	11.0	\$6,500	\$0	\$1,045,653	\$294,528
FY 2015-16 Final Expenditure Authority	\$1,332,296	11.0	\$213,394	\$0	\$1,045,653	\$73,249
FY 2015-16 Actual Expenditures	\$1,235,446	9.2	\$213,394	\$0	\$1,019,765	\$2,287

Public Safety**Schedule 3A****FY 2015-16 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Reversion (Overexpenditure)	\$96,850	1.8	\$0	\$0	\$25,888	\$70,962

Public Safety

Schedule 3A

FY 2015-16 Actual Expenditures

Total Funds FTE General Fund Cash Funds Reappropriated Funds Federal Funds

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

Program Costs

SB 15-234 General Appropriation Act (FY 2015-16)	\$576,529	5.0	\$432,529	\$144,000	\$0	\$0
SB 15-020 Education To Prevent Child Sexual Abuse & Assault	\$72,512	0.9	\$72,512	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$649,041	5.9	\$505,041	\$144,000	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$93,941	0.0	\$93,941	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$105,811	0.0	\$0	\$80,326	\$0	25485
FY 2015-16 Final 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
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$485,703</i>	<i>5.4</i>	<i>\$459,172</i>	<i>\$26,530</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$142,479</i>	<i>0.0</i>	<i>\$136,322</i>	<i>\$6,156</i>	<i>\$0</i>	<i>\$0</i>
Subtotal 01. Executive Director's Office, (B) Special Programs, (3) School Safety Resource Center						
FY 2015-16 Final Appropriation	\$649,041	5.9	\$505,041	\$144,000	\$0	\$0
FY 2015-16 Final 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

Public Safety

Schedule 3A

FY 2015-16 Actual Expenditures

Total Funds FTE General Fund Cash Funds Reappropriated Funds Federal Funds

02. Colorado State Patrol

Colonel, Lt. Colonels, Majors, and Captains

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
EA-01 Centrally Appropriated Line Item Transfers	\$1,261,363	0.0	\$18,658	\$1,242,705	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Final 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 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$5,845,372</i>	<i>37.8</i>	<i>\$125,357</i>	<i>\$5,720,015</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Sergeants, Technicians, and Troopers

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
EA-01 Centrally Appropriated Line Item Transfers	\$11,527,465	0.0	\$80,078	\$11,207,651	\$239,736	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Final 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	647.3	\$1,687,869	\$65,724,682	\$2,121,745	\$0
FY 2015-16 Reversion (Overexpenditure)	\$766,337	(31.7)	\$0	\$744,308	\$22,029	\$0
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$69,510,206</i>	<i>647.3</i>	<i>\$1,687,869</i>	<i>\$65,700,593</i>	<i>\$2,121,745</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$24,089</i>	<i>0.0</i>	<i>\$0</i>	<i>\$24,089</i>	<i>\$0</i>	<i>\$0</i>

Public Safety

Schedule 3A

FY 2015-16 Actual Expenditures

Total Funds

FTE

General Fund

Cash Funds

Reappropriated
Funds

Federal Funds

Public Safety

Schedule 3A

FY 2015-16 Actual Expenditures

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

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

EA-01 Centrally Appropriated Line Item Transfers	\$2,467,601	0.0	\$747	\$2,466,854	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Final 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

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$6,930,710</i>	<i>82.3</i>	<i>\$60,554</i>	<i>\$6,811,492</i>	<i>\$58,664</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$4,039</i>	<i>0.0</i>	<i>\$0</i>	<i>\$4,039</i>	<i>\$0</i>	<i>\$0</i>

Retirements

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 Final 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

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$357,195</i>	<i>0.0</i>	<i>\$0</i>	<i>\$357,195</i>	<i>\$0</i>	<i>\$0</i>
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Public Safety

Schedule 3A

FY 2015-16 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Colorado State Patrol Overtime

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
EA-01 Centrally Appropriated Line Item Transfers	\$127,000	0.0	\$0	\$127,000	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Final 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

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	\$1,489,219	0.0	\$0	\$1,464,101	\$25,118	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	(\$241)	0.0	\$0	\$0	(\$241)	\$0

Colorado State Patrol Operating Expenses

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
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$562,262	0.0	\$0	\$562,262	\$0	\$0
FY 2015-16 Final 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

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	\$65,979	0.0	\$471	\$65,507	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$9,448,464	0.0	\$462,057	\$8,824,185	\$162,222	\$0

<i>State Employees Reserve Fund Transfer</i>	\$42,027	0.0	\$42,027	\$0	\$0	\$0
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Public Safety

Schedule 3A

FY 2015-16 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Information Technology Asset Maintenance

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 Final 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

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$310,306</i>	<i>0.0</i>	<i>\$0</i>	<i>\$310,306</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$2,466,279</i>	<i>0.0</i>	<i>\$0</i>	<i>\$2,466,279</i>	<i>\$0</i>	<i>\$0</i>

Colorado State Patrol Vehicle Lease Payments

SB 15-234 General Appropriation Act (FY 2015-16)	\$8,226,972	0.0	\$276,123	\$7,507,236	\$282,129	\$161,484
HB 16-1248 Suppl Approp Dept of Public Safety	(\$46,996)	0.0	(\$46,996)	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$8,179,976	0.0	\$229,127	\$7,507,236	\$282,129	\$161,484
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$161,484)	0.0	\$0	\$0	\$0	(\$161,484)
FY 2015-16 Final 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

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$6,622,408</i>	<i>0.0</i>	<i>\$157,164</i>	<i>\$6,324,890</i>	<i>\$140,355</i>	<i>\$0</i>
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Public Safety

Schedule 3A

FY 2015-16 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Ports of Entry

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

EA-01 Centrally Appropriated Line Item Transfers	\$1,598,330	0.0	\$0	\$1,598,330	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Final 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

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$7,937,200</i>	<i>113.2</i>	<i>\$0</i>	<i>\$7,937,200</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$1,726,831</i>	<i>0.0</i>	<i>\$0</i>	<i>\$1,726,831</i>	<i>\$0</i>	<i>\$0</i>

Communications Program

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

EA-01 Centrally Appropriated Line Item Transfers	\$2,166,665	0.0	\$0	\$1,922,733	\$243,932	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$21,380	0.0	\$0	\$0	\$0	\$21,380
EA-05 Restrictions	(\$14,701)	0.0	\$0	\$0	\$0	(\$14,701)
FY 2015-16 Final 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

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$9,617,754</i>	<i>132.4</i>	<i>\$0</i>	<i>\$8,733,352</i>	<i>\$863,746</i>	<i>\$20,657</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$245,236</i>	<i>0.0</i>	<i>\$0</i>	<i>\$245,236</i>	<i>\$0</i>	<i>\$0</i>

Public Safety

Schedule 3A

FY 2015-16 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
State Patrol Training Academy						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,572,860	17.0	\$0	\$2,061,842	\$511,018	\$0
HB 16-1248 Suppl Approp Dept of Public Safety	\$150,000	0.0	\$0	\$0	\$150,000	\$0
FY 2015-16 Final Appropriation	\$2,722,860	17.0	\$0	\$2,061,842	\$661,018	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$510,841	0.0	\$0	\$494,344	\$16,497	\$0
FY 2015-16 Final 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
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$2,329,144</i>	<i>18.8</i>	<i>\$0</i>	<i>\$2,039,561</i>	<i>\$289,583</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$689,229</i>	<i>0.0</i>	<i>\$0</i>	<i>\$509,831</i>	<i>\$179,398</i>	<i>\$0</i>

Safety and Law Enforcement Support

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
EA-01 Centrally Appropriated Line Item Transfers	\$42,038	0.0	\$0	\$0	\$42,038	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Final 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
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$2,619,565</i>	<i>2.0</i>	<i>\$0</i>	<i>\$1,209,549</i>	<i>\$1,410,015</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$554,671</i>	<i>0.0</i>	<i>\$0</i>	<i>\$187,808</i>	<i>\$366,863</i>	<i>\$0</i>

Public Safety

Schedule 3A

FY 2015-16 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Aircraft Program

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

EA-01 Centrally Appropriated Line Item Transfers	\$46,134	0.0	\$0	\$46,134	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Final 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

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	\$313,408	2.3	\$0	\$189,800	\$123,607	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$228,000	0.0	\$0	\$226,620	\$1,380	\$0

Executive and Capitol Complex Security Program

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

EA-01 Centrally Appropriated Line Item Transfers	\$1,063,563	0.0	\$730,825	\$0	\$332,738	\$0
FY 2015-16 Final 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

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	\$5,598,994	62.7	\$4,018,196	\$0	\$1,580,798	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$337,301	0.0	\$336,535	\$0	\$766	\$0

Public Safety

Schedule 3A

FY 2015-16 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Hazardous Materials Safety Program

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

EA-01 Centrally Appropriated Line Item Transfers	\$148,820	0.0	\$0	\$148,820	\$0	\$0
FY 2015-16 Final 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

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$706,863</i>	<i>6.5</i>	<i>\$0</i>	<i>\$706,863</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$371,923</i>	<i>0.0</i>	<i>\$0</i>	<i>\$371,923</i>	<i>\$0</i>	<i>\$0</i>

Automobile Theft Prevention Authority

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 Final 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

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$304,170</i>	<i>2.8</i>	<i>\$0</i>	<i>\$304,170</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$4,638,995</i>	<i>0.0</i>	<i>\$0</i>	<i>\$4,638,995</i>	<i>\$0</i>	<i>\$0</i>

Public Safety

Schedule 3A

FY 2015-16 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Victim Assistance						
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
EA-01 Centrally Appropriated Line Item Transfers	\$65,825	0.0	\$0	\$35,911	\$29,914	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$228,372	0.0	\$0	\$0	\$0	\$228,372
EA-05 Restrictions	(\$178,059)	0.0	\$0	\$0	\$0	(\$178,059)
FY 2015-16 Final 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

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$491,302</i>	<i>6.0</i>	<i>\$0</i>	<i>\$156,836</i>	<i>\$182,218</i>	<i>\$152,248</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$61,630</i>	<i>0.0</i>	<i>\$0</i>	<i>\$61,630</i>	<i>\$0</i>	<i>\$0</i>

Counter-Drug Program

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 Final 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
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$1,236,618</i>	<i>0.0</i>	<i>\$0</i>	<i>\$1,236,618</i>	<i>\$0</i>	<i>\$0</i>

Public Safety**Schedule 3A****FY 2015-16 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Motor Carrier Safety and Assistance Program Grants

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
EA-01 Centrally Appropriated Line Item Transfers	\$73,004	0.0	\$0	\$73,004	\$0	\$0
EA-02 Other Transfers	-378826	0.0	\$0	\$0	\$0	-378826
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$9,186,796	0.0	\$0	\$0	\$0	\$9,186,796
EA-05 Restrictions	(\$3,619,206)	0.0	\$0	\$0	\$0	(\$3,619,206)
FY 2015-16 Final 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

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	\$3,599,754	30.0	\$0	\$511,129	\$0	\$3,088,625
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$590,789	0.0	\$0	\$0	\$0	\$590,789

Federal Safety Grants

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
EA-02 Other Transfers	(\$28,336)	0.0	\$0	\$0	\$0	(\$28,336)
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$2,675,075	0.0	\$0	\$0	\$0	\$2,675,075
EA-05 Restrictions	(\$1,095,968)	0.0	\$0	\$0	\$0	(\$1,095,968)
FY 2015-16 Final Expenditure Authority	\$2,646,739	2.0	\$0	\$0	\$0	\$2,646,739
FY 2015-16 Actual Expenditures	\$1,481,696	2.1	\$0	\$0	\$0	\$1,481,696
FY 2015-16 Reversion (Overexpenditure)	\$1,165,043	(0.1)	\$0	\$0	\$0	\$1,165,043

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	\$1,195,608	2.1	\$0	\$0	\$0	\$1,195,608
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$286,088	0.0	\$0	\$0	\$0	\$286,088

Public Safety

Schedule 3A

FY 2015-16 Actual Expenditures

Total Funds

FTE

General Fund

Cash Funds

Reappropriated
Funds

Federal Funds

Public Safety

Schedule 3A

FY 2015-16 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Colorado State Patrol Indirect Cost Assessment

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
EA-02 Other Transfers	\$407,162	0.0	\$0	\$0	\$0	\$407,162
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$182,578	0.0	\$0	\$0	\$0	\$182,578
EA-05 Restrictions	(\$186,058)	0.0	\$0	\$0	\$0	(\$186,058)
FY 2015-16 Final 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

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$7,382,610	0.0	\$0	\$6,567,658	\$339,333	\$475,619
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Subtotal 02. Colorado State Patrol						
FY 2015-16 Final Appropriation	\$144,317,867	1,136.3	\$6,091,151	\$123,394,087	\$9,577,153	\$5,255,476
FY 2015-16 Final Expenditure Authority	\$173,017,503	1,136.3	\$6,921,459	\$143,319,835	\$10,482,008	\$12,294,201
FY 2015-16 Actual Expenditures	\$156,137,707	1,146.2	\$6,848,202	\$135,634,301	\$7,845,571	\$5,809,633
FY 2015-16 Reversion (Overexpenditure)	\$16,879,796	(9.9)	\$73,257	\$7,685,534	\$2,636,437	\$6,484,568

Public Safety

Schedule 3A

FY 2015-16 Actual Expenditures

Total Funds FTE General Fund Cash Funds Reappropriated Funds Federal Funds

03. Division of Fire Prevention and Control

Division of Fire Prevention and Control Personal Services

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
EA-01 Centrally Appropriated Line Item Transfers	\$414,514	0.0	\$40,104	\$268,931	\$105,479	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$3,839,411	46.0	\$321,980	\$2,747,167	\$770,264	\$0
FY 2015-16 Actual Expenditures	\$2,863,788	35.1	\$321,980	\$1,901,994	\$639,814	\$0
FY 2015-16 Reversion (Overexpenditure)	\$975,623	10.9	\$0	\$845,173	\$130,450	\$0

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$2,863,391</i>	<i>35.1</i>	<i>\$321,584</i>	<i>\$1,901,994</i>	<i>\$639,814</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$396</i>	<i>0.0</i>	<i>\$396</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

<i>State Employees Reserve Fund Transfer</i>	<i>\$396</i>	<i>0.0</i>	<i>\$396</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
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Division of Fire Prevention and Control Operating Expenses

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
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,112,050	0.0	\$0	\$0	\$0	\$1,112,050
EA-05 Restrictions	(\$75,097)	0.0	\$0	\$0	\$0	(\$75,097)
FY 2015-16 Final 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

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$148,613</i>	<i>0.0</i>	<i>\$0</i>	<i>(\$0)</i>	<i>\$0</i>	<i>\$148,613</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$1,411,437</i>	<i>0.0</i>	<i>\$17,280</i>	<i>\$529,901</i>	<i>\$100,453</i>	<i>\$763,802</i>

<i>State Employees Reserve Fund Transfer</i>	<i>\$5,843</i>	<i>0.0</i>	<i>\$5,843</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
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Public Safety

Schedule 3A

FY 2015-16 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Wildfire Preparedness Fund						
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 Final 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
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Wildland Fire Management Services

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
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
FY 2015-16 Final Appropriation	\$17,535,379	71.4	\$11,124,794	\$2,180,643	\$3,987,119	\$242,823
EA-01 Centrally Appropriated Line Item Transfers	\$74,638	0.0	\$74,638	\$0	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$30,800,943	0.0	\$0	\$30,149,977	\$0	\$650,966
EA-05 Restrictions	(\$242,823)	0.0	\$0	\$0	\$0	(\$242,823)
FY 2015-16 Final Expenditure Authority	\$48,168,137	71.4	\$11,199,432	\$32,330,620	\$3,987,119	\$650,966
FY 2015-16 Actual Expenditures	\$38,233,239	58.4	\$8,923,676	\$25,972,654	\$2,931,698	\$405,211
FY 2015-16 Reversion (Overexpenditure)	\$9,934,898	13.0	\$2,275,756	\$6,357,966	\$1,055,421	\$245,755
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$6,156,053</i>	<i>58.4</i>	<i>\$3,044,090</i>	<i>\$1,135,861</i>	<i>\$1,775,221</i>	<i>\$200,880</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$32,077,186</i>	<i>0.0</i>	<i>\$5,879,586</i>	<i>\$24,836,793</i>	<i>\$1,156,477</i>	<i>\$204,331</i>

Public Safety

Schedule 3A

FY 2015-16 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Fire Safety Grants

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

EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$3,181,504	0.0	\$0	\$3,181,504	\$0	\$0
FY 2015-16 Final 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

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$197,996</i>	<i>1.1</i>	<i>\$0</i>	<i>\$197,996</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$3,036,814</i>	<i>0.0</i>	<i>\$0</i>	<i>\$3,036,814</i>	<i>\$0</i>	<i>\$0</i>

Division of Fire Prevention and Control Indirect Cost Assessment

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

EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$23,814)	0.0	\$0	\$0	\$0	(\$23,814)
FY 2015-16 Final 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

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$122,549</i>	<i>0.0</i>	<i>\$0</i>	<i>\$100,752</i>	<i>\$21,797</i>	<i>\$0</i>

Subtotal 03. Division of Fire Prevention and Control

FY 2015-16 Final Appropriation	\$29,451,759	118.9	\$11,423,950	\$12,896,372	\$4,789,703	\$341,734
FY 2015-16 Final Expenditure Authority	\$64,693,674	118.9	\$11,538,692	\$46,496,784	\$4,895,182	\$1,763,016
FY 2015-16 Actual Expenditures	\$46,014,435	94.6	\$9,262,936	\$31,740,111	\$3,693,763	\$1,317,625

Public Safety**Schedule 3A****FY 2015-16 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Reversion (Overexpenditure)	\$18,679,239	24.3	\$2,275,756	\$14,756,673	\$1,201,419	\$445,391

Public Safety

Schedule 3A

FY 2015-16 Actual Expenditures

Total Funds FTE General Fund Cash Funds Reappropriated Funds Federal Funds

04. Division of Criminal Justice, (A) Administration

DCJ Administrative Services

SB 15-234 General Appropriation Act (FY 2015-16)	\$3,847,056	38.1	\$2,547,865	\$671,251	\$509,482	\$118,458
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
FY 2015-16 Final Appropriation	\$4,073,556	41.0	\$2,774,365	\$671,251	\$509,482	\$118,458
EA-01 Centrally Appropriated Line Item Transfers	\$767,061	0.0	\$593,077	\$118,725	\$55,259	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$118,458)	0.0	\$0	\$0	\$0	(\$118,458)
FY 2015-16 Final 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
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$3,762,437</i>	<i>35.6</i>	<i>\$2,699,679</i>	<i>\$544,880</i>	<i>\$517,878</i>	<i>(\$0)</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$417,490</i>	<i>0.0</i>	<i>\$353,941</i>	<i>\$25,546</i>	<i>\$38,002</i>	<i>\$0</i>

Public Safety

Schedule 3A

FY 2015-16 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Division of Criminal Justice Indirect Cost Assessment

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
EA-02 Other Transfers	(\$20,513)	0.0	\$0	\$0	\$0	(\$20,513)
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,492,582	0.0	\$0	\$0	\$0	\$1,492,582
EA-05 Restrictions	(\$477,738)	0.0	\$0	\$0	\$0	(\$477,738)
FY 2015-16 Final 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

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$623,574	0.0	\$0	\$56,706	\$0	\$566,869
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Subtotal 04. Division of Criminal Justice, (A) Administration						
FY 2015-16 Final Appropriation	\$4,610,173	41.0	\$2,774,365	\$730,130	\$509,482	\$596,196
FY 2015-16 Final Expenditure Authority	\$6,253,107	41.0	\$3,367,442	\$848,855	\$564,741	\$1,472,069
FY 2015-16 Actual Expenditures	\$4,803,501	35.6	\$3,053,621	\$627,131	\$555,881	\$566,869
FY 2015-16 Reversion (Overexpenditure)	\$1,449,606	5.4	\$313,821	\$221,724	\$8,860	\$905,200

Public Safety

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FY 2015-16 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**04. Division of Criminal Justice, (B) Victims Assistance
Federal Victims Assistance and Compensation Grants**

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
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$49,353,298	0.0	\$0	\$0	\$0	\$49,353,298
EA-05 Restrictions	(\$10,400,000)	0.0	\$0	\$0	\$0	(\$10,400,000)
FY 2015-16 Final Expenditure Authority	\$49,353,298	0.0	\$0	\$0	\$0	\$49,353,298
FY 2015-16 Actual Expenditures	\$12,700,742	6.9	\$0	\$0	\$0	\$12,700,742
FY 2015-16 Reversion (Overexpenditure)	\$36,652,556	(6.9)	\$0	\$0	\$0	\$36,652,556

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$643,511</i>	<i>6.9</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$643,511</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$12,057,231</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$12,057,231</i>

State Victims Assistance and Law Enforcement Program

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 Final 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

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$17</i>	<i>0.0</i>	<i>\$0</i>	<i>\$17</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$1,297,263</i>	<i>0.0</i>	<i>\$0</i>	<i>\$1,297,263</i>	<i>\$0</i>	<i>\$0</i>

Child Abuse Investigation

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 Final 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

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$2,776</i>	<i>0.0</i>	<i>\$0</i>	<i>\$2,776</i>	<i>\$0</i>	<i>\$0</i>
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Public Safety**Schedule 3A****FY 2015-16 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$710,106</i>	<i>0.0</i>	<i>\$500,000</i>	<i>\$210,106</i>	<i>\$0</i>	<i>\$0</i>

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FY 2015-16 Actual Expenditures

Total Funds FTE General Fund Cash Funds Reappropriated Funds Federal Funds

Sexual Assault Victim Emergency Payment Program

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 Final 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

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$1,415</i>	<i>0.2</i>	<i>\$1,415</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$153,604</i>	<i>0.0</i>	<i>\$153,604</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Statewide Victim Information and Notification System (VINE)

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 Final 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

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$434,720</i>	<i>0.0</i>	<i>\$434,720</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
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<i>Information Technology Revolving Fund Transfer</i>	<i>\$13,055</i>	<i>0.0</i>	<i>\$13,055</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
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Subtotal 04. Division of Criminal Justice, (B) Victims Assistance

FY 2015-16 Final Appropriation	\$13,302,653	0.6	\$1,102,653	\$1,800,000	\$0	\$10,400,000
FY 2015-16 Final Expenditure Authority	\$52,255,951	0.6	\$1,102,653	\$1,800,000	\$0	\$49,353,298
FY 2015-16 Actual Expenditures	\$15,300,642	7.1	\$1,089,738	\$1,510,163	\$0	\$12,700,742
FY 2015-16 Reversion (Overexpenditure)	\$36,955,309	(6.5)	\$12,915	\$289,838	\$0	\$36,652,556

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FY 2015-16 Actual Expenditures

Total Funds FTE General Fund Cash Funds Reappropriated Funds Federal Funds

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

Juvenile Justice Disbursements

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
EA-02 Other Transfers	(\$9,250)	0.0	\$0	\$0	\$0	(\$9,250)
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,653,860	0.0	\$0	\$0	\$0	\$1,653,860
EA-05 Restrictions	(\$750,000)	0.0	\$0	\$0	\$0	(\$750,000)
FY 2015-16 Final Expenditure Authority	\$1,644,610	0.0	\$0	\$0	\$0	\$1,644,610
FY 2015-16 Actual Expenditures	\$798,145	1.4	\$0	\$0	\$0	\$798,145
FY 2015-16 Reversion (Overexpenditure)	\$846,465	(1.4)	\$0	\$0	\$0	\$846,465
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$345,809</i>	<i>1.4</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$345,809</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$452,336</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$452,336</i>

Juvenile Diversion Programs

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 Final Expenditure Authority	\$1,241,139	0.9	\$1,241,139	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$1,178,423	0.7	\$1,178,423	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$62,716	0.2	\$62,716	\$0	\$0	\$0
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$57,257</i>	<i>0.7</i>	<i>\$57,257</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$1,121,166</i>	<i>0.0</i>	<i>\$1,121,166</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

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

FY 2015-16 Final Appropriation	\$1,991,139	0.9	\$1,241,139	\$0	\$0	\$750,000
FY 2015-16 Final Expenditure Authority	\$2,885,749	0.9	\$1,241,139	\$0	\$0	\$1,644,610
FY 2015-16 Actual Expenditures	\$1,976,568	2.1	\$1,178,423	\$0	\$0	\$798,145
FY 2015-16 Reversion (Overexpenditure)	\$909,181	(1.2)	\$62,716	\$0	\$0	\$846,465

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FY 2015-16 Actual Expenditures

Total Funds FTE General Fund Cash Funds Reappropriated Funds Federal Funds

04. Division of Criminal Justice, (D) Community Corrections , (1) Community Corrections

Community Corrections Placements

SB 15-234 General Appropriation Act (FY 2015-16)	\$59,373,859	0.0	\$56,729,990	\$0	\$2,643,869	\$0
HB 16-1405 General Appropriation Act (FY 2016-17)	(\$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
FY 2015-16 Final Appropriation	\$54,672,450	0.0	\$54,672,450	\$0	\$0	\$0
FY 2015-16 Final 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

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$51,921,230</i>	<i>0.0</i>	<i>\$51,921,230</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
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Correctional Treatment

HB 16-1405 General Appropriation Act (FY 2016-17)	\$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 Final 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 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$2,643,852</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,643,852</i>	<i>\$0</i>
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Public Safety

Schedule 3A

FY 2015-16 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Community Correction Facility Payments

SB 15-234 General Appropriation Act (FY 2015-16)	\$3,422,313	0.0	\$3,422,313	\$0	\$0	\$0
HB 16-1405 General Appropriation Act (FY 2016-17)	(\$190,128)	0.0	(\$190,128)	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$3,232,185	0.0	\$3,232,185	\$0	\$0	\$0
FY 2015-16 Final 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

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$3,137,120	0.0	\$3,137,120	\$0	\$0	\$0
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Community Corrections Boards Administration

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 Final 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

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$2,248,534	0.0	\$2,248,534	\$0	\$0	\$0
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Services for Substance Abuse and Co-occurring Disorders

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 Final 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

Public Safety**Schedule 3A****FY 2015-16 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$2,378,727	0.0	\$0	\$0	\$2,378,727	\$0

Public Safety

Schedule 3A

FY 2015-16 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Specialized Offender Services

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 Final 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

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$53,082</i>	<i>0.0</i>	<i>\$53,082</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
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Offender Assessment Training

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 Final 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

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$6,467</i>	<i>0.0</i>	<i>\$6,467</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
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Subtotal 04. Division of Criminal Justice, (D) Community Corrections , (1) Community Corrections						
FY 2015-16 Final Appropriation	\$65,424,062	0.0	\$60,226,293	\$0	\$5,197,769	\$0
FY 2015-16 Final Expenditure Authority	\$65,424,062	0.0	\$60,226,293	\$0	\$5,197,769	\$0
FY 2015-16 Actual Expenditures	\$62,389,012	0.0	\$57,366,433	\$0	\$5,022,579	\$0
FY 2015-16 Reversion (Overexpenditure)	\$3,035,050	0.0	\$2,859,860	\$0	\$175,190	\$0

Public Safety

Schedule 3A

FY 2015-16 Actual Expenditures

Total Funds FTE General Fund Cash Funds Reappropriated Funds Federal Funds

04. Division of Criminal Justice, (E) Crime Control and System Improvement, (1) Crime Control and System Improvement

State and Local Crime Control and System Improvement Grants

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
EA-02 Other Transfers	\$33,374	0.0	\$0	\$0	\$0	\$33,374
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$5,229,381	0.0	\$0	\$0	\$0	\$5,229,381
EA-05 Restrictions	(\$4,900,000)	0.0	\$0	\$0	\$0	(\$4,900,000)
FY 2015-16 Final Expenditure Authority	\$5,262,755	0.0	\$0	\$0	\$0	\$5,262,755
FY 2015-16 Actual Expenditures	\$3,101,117	2.8	\$0	\$0	\$0	\$3,101,117
FY 2015-16 Reversion (Overexpenditure)	\$2,161,638	(2.8)	\$0	\$0	\$0	\$2,161,638
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$266,202</i>	<i>2.8</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$266,202</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$2,834,915</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,834,915</i>

Sex Offender Surcharge Fund Program

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
EA-01 Centrally Appropriated Line Item Transfers	\$9,088	0.0	\$0	\$9,088	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Final 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
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$129,721</i>	<i>1.3</i>	<i>\$0</i>	<i>\$129,721</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$27,870</i>	<i>0.0</i>	<i>\$0</i>	<i>\$27,870</i>	<i>\$0</i>	<i>\$0</i>

Public Safety

Schedule 3A

FY 2015-16 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Sex Offender Supervision						
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
EA-01 Centrally Appropriated Line Item Transfers	\$53,549	0.0	\$53,549	\$0	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$401,129	3.2	\$401,129	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$400,726	3.4	\$400,726	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$403	(0.2)	\$403	\$0	\$0	\$0
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$318,741</i>	<i>3.4</i>	<i>\$318,741</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$81,985</i>	<i>0.0</i>	<i>\$81,985</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Treatment Provider Criminal Background Checks						
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 Final 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
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$32,912</i>	<i>0.2</i>	<i>\$0</i>	<i>\$32,912</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$285</i>	<i>0.0</i>	<i>\$0</i>	<i>\$285</i>	<i>\$0</i>	<i>\$0</i>
Colorado Regional and Community Policing Institute						
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
EA-05 Restrictions	(\$50,000)	0.0	\$0	\$0	\$0	-50,000
FY 2015-16 Final 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	2.5	\$0	\$0	\$50,000	\$0

Public Safety**Schedule 3A****FY 2015-16 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	\$0	0.0	\$0	\$0	\$0	\$0

Public Safety

Schedule 3A

FY 2015-16 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Division of Criminal Justice Federal Grants

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
EA-02 Other Transfers	(\$3,611)	0.0	\$0	\$0	\$0	(\$3,611)
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$10,023,104	0.0	\$0	\$0	\$0	\$10,023,104
EA-05 Restrictions	(\$9,000,000)	0.0	\$0	\$0	\$0	(\$9,000,000)
FY 2015-16 Final Expenditure Authority	\$10,019,493	17.5	\$0	\$0	\$0	\$10,019,493
FY 2015-16 Actual Expenditures	\$4,283,356	5.4	\$0	\$0	\$0	\$4,283,356
FY 2015-16 Reversion (Overexpenditure)	\$5,736,137	12.1	\$0	\$0	\$0	\$5,736,137

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$658,065</i>	<i>5.4</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$658,065</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$3,625,291</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$3,625,291</i>

EPIC Resource Center

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
EA-01 Centrally Appropriated Line Item Transfers	\$116,255	0.0	\$116,255	\$0	\$0	\$0
FY 2015-16 Final 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

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$835,038</i>	<i>8.2</i>	<i>\$835,038</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$128,673</i>	<i>0.0</i>	<i>\$128,673</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Public Safety

Schedule 3A

FY 2015-16 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Criminal Justice Training Fund						
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 Final 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
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$24,817</i>	<i>0.1</i>	<i>\$0</i>	<i>\$24,817</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$51,251</i>	<i>0.0</i>	<i>\$0</i>	<i>\$51,251</i>	<i>\$0</i>	<i>\$0</i>
MacArthur Foundation Grant						
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 Final Expenditure Authority	\$75,000	0.0	\$0	\$75,000	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$75,000	0.0	\$0	\$75,000	\$0	\$0
Methamphetamine Abuse Task Force Fund						
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 Final 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
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$2,650</i>	<i>0.0</i>	<i>\$0</i>	<i>\$2,650</i>	<i>\$0</i>	<i>\$0</i>
Subtotal 04. Division of Criminal Justice, (E) Crime Control and System Improvement, (1) Crime Control and System Improvement						
FY 2015-16 Final Appropriation	\$15,634,035	34.8	\$1,208,511	\$425,524	\$50,000	\$13,950,000
FY 2015-16 Final Expenditure Authority	\$17,145,175	34.8	\$1,378,315	\$434,612	\$50,000	\$15,282,248
FY 2015-16 Actual Expenditures	\$9,018,415	21.4	\$1,364,436	\$269,505	\$0	\$7,384,474

Public Safety**Schedule 3A****FY 2015-16 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Reversion (Overexpenditure)	\$8,126,760	13.4	\$13,879	\$165,107	\$50,000	\$7,897,774

Public Safety

Schedule 3A

FY 2015-16 Actual Expenditures

Total Funds FTE General Fund Cash Funds Reappropriated Funds Federal Funds

**05. Colorado Bureau of Investigations, (A) Administration
CBI Administration Personal Services**

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
EA-01 Centrally Appropriated Line Item Transfers	\$74,114	0.0	\$61,569	\$12,545	\$0	\$0
FY 2015-16 Final 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 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$451,528</i>	<i>3.9</i>	<i>\$362,264</i>	<i>\$89,264</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

CBI Administration Operating Expenses

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 Final 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
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$24,706</i>	<i>0.0</i>	<i>\$13,729</i>	<i>\$10,977</i>	<i>\$0</i>	<i>\$0</i>

Colorado Bureau of Investigations Vehicle Lease Payments

SB 15-234 General Appropriation Act (FY 2015-16)	\$246,378	0.0	\$215,742	\$4,518	\$21,446	\$4,672
HB 16-1248 Suppl Approp Dept of Public Safety	\$15,604	0.0	\$15,604	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$261,982	0.0	\$231,346	\$4,518	\$21,446	\$4,672
EA-05 Restrictions	(\$4,672)	0.0	\$0	\$0	\$0	-4672
FY 2015-16 Final 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

Public Safety**Schedule 3A****FY 2015-16 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$222,889	0.0	\$201,280	\$4,224	\$17,385	\$0

Public Safety

Schedule 3A

FY 2015-16 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Colorado Bureau of Investigations Federal Grants

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
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$3,481,468	0.0	\$0	\$0	\$0	\$3,481,468
EA-05 Restrictions	(\$875,601)	0.0	\$0	\$0	\$0	(\$875,601)
FY 2015-16 Final 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
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$856,840</i>	<i>5.6</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$856,840</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$1,318,249</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,318,249</i>

Colorado Bureau of Investigations Indirect Cost Assessment

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
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$39,755	0.0	\$0	\$0	\$0	\$39,755
EA-05 Restrictions	(\$13,737)	0.0	\$0	\$0	\$0	(\$13,737)
FY 2015-16 Final 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
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$335,466</i>	<i>0.0</i>	<i>\$0</i>	<i>\$256,464</i>	<i>\$56,160</i>	<i>\$22,842</i>

Subtotal 05. Colorado Bureau of Investigations, (A) Administration

FY 2015-16 Final Appropriation	\$1,866,065	7.0	\$545,770	\$348,679	\$77,606	\$894,010
FY 2015-16 Final Expenditure Authority	\$4,567,392	7.0	\$607,339	\$361,224	\$77,606	\$3,521,223
FY 2015-16 Actual Expenditures	\$3,209,678	9.5	\$577,273	\$360,929	\$73,545	\$2,197,931
FY 2015-16 Reversion (Overexpenditure)	\$1,357,715	(2.5)	\$30,066	\$295	\$4,061	\$1,323,292

Public Safety

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FY 2015-16 Actual Expenditures

Total Funds FTE General Fund Cash Funds Reappropriated Funds Federal Funds

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

CCIC Program Support Personal Services

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
EA-01 Centrally Appropriated Line Item Transfers	\$190,511	0.0	\$190,511	\$0	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$1,209,748	17.0	\$1,091,911	\$117,837	\$0	\$0
FY 2015-16 Actual Expenditures	\$1,091,911	13.7	\$1,091,911	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$117,837	3.3	\$0	\$117,837	\$0	\$0

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$1,045,113</i>	<i>13.7</i>	<i>\$1,045,113</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$46,798</i>	<i>0.0</i>	<i>\$46,798</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

<i>State Employees Reserve Fund Transfer</i>	<i>\$46,798</i>	<i>0.0</i>	<i>\$46,798</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
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CCIC Program Support Operating Expenses

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
EA-02 Other Transfers	\$60,000	0.0	\$0	\$60,000	\$0	\$0
FY 2015-16 Final 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

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$161,512</i>	<i>0.0</i>	<i>\$121,859</i>	<i>\$39,653</i>	<i>\$0</i>	<i>\$0</i>
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Subtotal 05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (1) CCIC Program Support

FY 2015-16 Final Appropriation	\$1,213,426	17.0	\$1,023,259	\$170,234	\$19,933	\$0
FY 2015-16 Final Expenditure Authority	\$1,463,937	17.0	\$1,213,770	\$230,234	\$19,933	\$0
FY 2015-16 Actual Expenditures	\$1,253,423	13.7	\$1,213,770	\$39,653	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$210,514	3.3	\$0	\$190,581	\$19,933	\$0

Public Safety

Schedule 3A

FY 2015-16 Actual Expenditures

Total Funds FTE General Fund Cash Funds Reappropriated Funds Federal Funds

05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (2) Identification

Identification Personal Services

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
EA-01 Centrally Appropriated Line Item Transfers	\$951,826	0.0	\$230,372	\$684,968	\$36,486	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Final 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
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$3,685,182</i>	<i>51.8</i>	<i>\$1,434,860</i>	<i>\$2,250,322</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$258,269</i>	<i>0.0</i>	<i>\$4,175</i>	<i>\$254,094</i>	<i>\$0</i>	<i>\$0</i>
<i>State Employees Reserve Fund Transfer</i>	<i>\$4,175</i>	<i>0.0</i>	<i>\$4,175</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Identification Operating Expenses

SB 15-234 General Appropriation Act (FY 2015-16)	\$5,409,970	0.0	\$229,943	\$2,710,662	\$2,469,365	\$0
HB 15-1379 Marijuana Permitted Economic Interest Registratio	\$15,999	0.0	\$0	\$0	\$15,999	\$0
FY 2015-16 Final Appropriation	\$5,425,969	0.0	\$229,943	\$2,710,662	\$2,485,364	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Final 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
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$681,652</i>	<i>0.0</i>	<i>\$0</i>	<i>\$672,268</i>	<i>\$9,385</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$4,487,589</i>	<i>0.0</i>	<i>\$229,943</i>	<i>\$1,982,150</i>	<i>\$2,275,496</i>	<i>\$0</i>

Public Safety

Schedule 3A

FY 2015-16 Actual Expenditures

Total Funds

FTE

General Fund

Cash Funds

Reappropriated
Funds

Federal Funds

Public Safety

Schedule 3A

FY 2015-16 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Identification Lease/Lease Purchase Equipment						
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 Final 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
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$514,796</i>	<i>0.0</i>	<i>\$0</i>	<i>\$378,392</i>	<i>\$136,404</i>	<i>\$0</i>

Subtotal 05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (2) Identification						
FY 2015-16 Final Appropriation	\$9,587,382	57.8	\$1,438,606	\$5,192,577	\$2,956,199	\$0
FY 2015-16 Final Expenditure Authority	\$10,539,208	57.8	\$1,668,978	\$5,877,545	\$2,992,685	\$0
FY 2015-16 Actual Expenditures	\$9,627,488	51.8	\$1,668,978	\$5,537,225	\$2,421,285	\$0
FY 2015-16 Reversion (Overexpenditure)	\$911,720	6.0	\$0	\$340,320	\$571,400	\$0

Public Safety

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FY 2015-16 Actual Expenditures

Total Funds FTE General Fund Cash Funds Reappropriated Funds Federal Funds

05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (3) Information Technology

Information Technology

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,618,897	0.0	\$844,310	\$758,587	\$16,000	\$0
SB 15-014 Medical Marijuana	\$60,000	0.0	\$0	\$60,000	\$0	\$0
FY 2015-16 Final Appropriation	\$1,678,897	0.0	\$844,310	\$818,587	\$16,000	\$0
EA-02 Other Transfers	(\$60,000)	0.0	\$0	(\$60,000)	\$0	\$0
FY 2015-16 Final 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

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	\$411	0.0	\$0	\$411	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$1,484,481	0.0	\$844,310	\$640,171	\$0	\$0

Subtotal 05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (3) Information Technology						
FY 2015-16 Final Appropriation	\$1,678,897	0.0	\$844,310	\$818,587	\$16,000	\$0
FY 2015-16 Final 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

Public Safety

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FY 2015-16 Actual Expenditures

Total Funds FTE General Fund Cash Funds Reappropriated Funds Federal Funds

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

Laboratory and Investigative Services Personal Services

SB 15-234 General Appropriation Act (FY 2015-16)	\$11,407,666	149.4	\$10,380,336	\$352,718	\$674,612	\$0
HB 16-1248 Suppl Approp Dept of Public Safety	\$117,759	0.0	\$117,759	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$11,525,425	149.4	\$10,498,095	\$352,718	\$674,612	\$0

EA-01 Centrally Appropriated Line Item Transfers	\$2,104,212	0.0	\$2,012,112	\$18,798	\$73,302	\$0
FY 2015-16 Final Expenditure Authority	\$13,629,637	149.4	\$12,510,207	\$371,516	\$747,914	\$0
FY 2015-16 Actual Expenditures	\$13,370,538	120.4	\$12,510,207	\$283,068	\$577,262	\$0
FY 2015-16 Reversion (Overexpenditure)	\$259,099	29.0	\$0	\$88,448	\$170,652	\$0

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$13,300,326</i>	<i>120.4</i>	<i>\$12,440,000</i>	<i>\$283,068</i>	<i>\$577,257</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$70,212</i>	<i>0.0</i>	<i>\$70,207</i>	<i>\$0</i>	<i>\$5</i>	<i>\$0</i>

<i>State Employees Reserve Fund Transfer</i>	<i>\$42,913</i>	<i>0.0</i>	<i>\$42,913</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
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Laboratory and Investigative Services Operating Expenses

SB 15-234 General Appropriation Act (FY 2015-16)	\$9,086,007	0.0	\$6,680,883	\$2,259,822	\$145,302	\$0
HB 16-1248 Suppl Approp Dept of Public Safety	(\$1,747,071)	0.0	(\$1,747,071)	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$7,338,936	0.0	\$4,933,812	\$2,259,822	\$145,302	\$0

FY 2015-16 Final 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

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$6,948</i>	<i>0.0</i>	<i>\$1,398</i>	<i>\$0</i>	<i>\$5,549</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$6,243,168</i>	<i>0.0</i>	<i>\$4,932,414</i>	<i>\$1,191,155</i>	<i>\$119,599</i>	<i>\$0</i>

<i>State Employees Reserve Fund Transfer</i>	<i>\$3,790</i>	<i>0.0</i>	<i>\$3,790</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
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Public Safety

Schedule 3A

FY 2015-16 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Complex Financial Fraud Unit

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
EA-01 Centrally Appropriated Line Item Transfers	\$24,202	0.0	\$0	\$24,202	\$0	\$0
FY 2015-16 Final 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

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$323,565</i>	<i>4.3</i>	<i>\$0</i>	<i>\$323,565</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$63,245</i>	<i>0.0</i>	<i>\$0</i>	<i>\$63,245</i>	<i>\$0</i>	<i>\$0</i>

Laboratory and Investigative Services Lease/Lease Purchase Equipment

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

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$439,196</i>	<i>0.0</i>	<i>\$439,196</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
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Subtotal 05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services

FY 2015-16 Final Appropriation	\$19,958,428	156.4	\$15,871,103	\$3,267,411	\$819,914	\$0
FY 2015-16 Final Expenditure Authority	\$22,086,842	156.4	\$17,883,215	\$3,310,411	\$893,216	\$0
FY 2015-16 Actual Expenditures	\$20,446,659	124.7	\$17,883,215	\$1,861,034	\$702,411	\$0
FY 2015-16 Reversion (Overexpenditure)	\$1,640,183	31.7	\$0	\$1,449,377	\$190,805	\$0

Public Safety

Schedule 3A

FY 2015-16 Actual Expenditures

Total Funds FTE General Fund Cash Funds Reappropriated Funds Federal Funds

05. Colorado Bureau of Investigations, (D) State - National Instant Criminal Background Check , (1) State-National Instant Criminal Background Check Prgrm

State-National Instant Criminal Background Check Personal Services

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
EA-01 Centrally Appropriated Line Item Transfers	\$808,339	0.0	\$0	\$808,339	\$0	\$0
FY 2015-16 Final 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
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$2,653,554</i>	<i>41.2</i>	<i>\$0</i>	<i>\$2,653,554</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$8,632</i>	<i>0.0</i>	<i>\$0</i>	<i>\$8,632</i>	<i>\$0</i>	<i>\$0</i>

State-National Instant Criminal Background Check Operating Expenses

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 Final 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
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$978</i>	<i>0.0</i>	<i>\$0</i>	<i>\$978</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$382,191</i>	<i>0.0</i>	<i>\$0</i>	<i>\$382,191</i>	<i>\$0</i>	<i>\$0</i>

Subtotal 05. Colorado Bureau of Investigations, (D) State - National Instant Criminal Background Check , (1) State-National Instant Criminal Background Check Prgrm

FY 2015-16 Final Appropriation	\$2,943,317	52.7	\$0	\$2,943,317	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$3,751,656	52.7	\$0	\$3,751,656	\$0	\$0
FY 2015-16 Actual Expenditures	\$3,045,355	41.2	\$0	\$3,045,355	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$706,302	11.5	\$0	\$706,302	\$0	\$0

Public Safety

Schedule 3A

FY 2015-16 Actual Expenditures

Total Funds FTE General Fund Cash Funds Reappropriated Funds Federal Funds

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

Office of Emergency Management Program Administration

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

EA-01 Centrally Appropriated Line Item Transfers	\$772,725	0.0	\$772,725	\$0	\$0	\$0
EA-05 Restrictions	(\$1,994,477)	0.0	\$0	\$0	\$0	(\$1,994,477)
FY 2015-16 Final Expenditure Authority	\$1,791,713	32.9	\$1,725,872	\$0	\$65,841	\$0
FY 2015-16 Actual Expenditures	\$1,780,330	13.0	\$1,724,643	\$0	\$55,687	\$0
FY 2015-16 Reversion (Overexpenditure)	\$11,383	19.9	\$1,229	\$0	\$10,155	\$0

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$737,155</i>	<i>13.0</i>	<i>\$683,813</i>	<i>\$0</i>	<i>\$53,342</i>	<i>(\$0)</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$1,043,175</i>	<i>0.0</i>	<i>\$1,040,830</i>	<i>\$0</i>	<i>\$2,344</i>	<i>(\$0)</i>

Disaster Response and Recovery

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

EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$76,706,570	0.0	\$0	\$76,614,856	\$0	\$91,714
EA-05 Restrictions	(\$450,000)	0.0	\$0	\$0	\$0	(\$450,000)
FY 2015-16 Final Expenditure Authority	\$81,206,570	0.0	\$0	\$81,114,856	\$0	\$91,714
FY 2015-16 Actual Expenditures	\$41,149,955	30.0	\$0	\$41,061,392	\$0	\$88,563
FY 2015-16 Reversion (Overexpenditure)	\$40,056,615	(30.0)	\$0	\$40,053,464	\$0	\$3,151

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$14,955,252</i>	<i>30.0</i>	<i>\$0</i>	<i>\$14,932,753</i>	<i>\$0</i>	<i>\$22,499</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$26,194,703</i>	<i>0.0</i>	<i>\$0</i>	<i>\$26,128,640</i>	<i>\$0</i>	<i>\$66,064</i>

Public Safety

Schedule 3A

FY 2015-16 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Preparedness Grants and Training						
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
EA-02 Other Transfers	(\$7,009)	0.0	\$0	\$0	\$0	(\$7,009)
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$275,446,658	0.0	\$0	\$0	\$0	\$275,446,658
EA-05 Restrictions	(\$12,000,000)	0.0	\$0	\$0	\$0	(\$12,000,000)
FY 2015-16 Final Expenditure Authority	\$275,450,637	0.0	\$0	\$10,988	\$0	\$275,439,649
FY 2015-16 Actual Expenditures	\$71,850,527	19.0	\$0	\$0	\$0	\$71,850,527
FY 2015-16 Reversion (Overexpenditure)	\$203,600,110	(19.0)	\$0	\$10,988	\$0	\$203,589,122

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$4,460,692</i>	<i>19.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$4,460,692</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$67,389,835</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$67,389,835</i>

DHSEM Indirect Cost Assessment

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
EA-02 Other Transfers	\$7,009	0.0	\$0	\$0	\$0	\$7,009
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$776,093	0.0	\$0	\$0	\$0	\$776,093
EA-05 Restrictions	(\$180,810)	0.0	\$0	\$0	\$0	(\$180,810)
FY 2015-16 Final 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

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$173,189</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$173,189</i>
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Subtotal 06. Division of Homeland Security and Emergency Management, (A) Office of Emergency Management						
FY 2015-16 Final Appropriation	\$20,157,309	32.9	\$953,147	\$4,510,988	\$67,887	\$14,625,287
FY 2015-16 Final Expenditure Authority	\$359,234,068	32.9	\$1,725,872	\$81,125,844	\$67,887	\$276,314,465
FY 2015-16 Actual Expenditures	\$114,954,001	62.0	\$1,724,643	\$41,061,392	\$55,687	\$72,112,279

Public Safety**Schedule 3A****FY 2015-16 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Reversion (Overexpenditure)	\$244,280,067	(29.1)	\$1,229	\$40,064,452	\$12,200	\$204,202,186

Public Safety

Schedule 3A

FY 2015-16 Actual Expenditures

Total Funds FTE General Fund Cash Funds Reappropriated Funds Federal Funds

**06. Division of Homeland Security and Emergency Management, (B) Office of Prevention and Security
Office of Prevention and Security Personal Services**

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
EA-01 Centrally Appropriated Line Item Transfers	\$20,919	0.0	\$20,919	\$0	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$1,306,707)	0.0	\$0	\$0	(\$588,784)	(\$717,923)
FY 2015-16 Final 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
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$546,892</i>	<i>6.5</i>	<i>\$503,968</i>	<i>\$42,924</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$4,299</i>	<i>0.0</i>	<i>\$4,299</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>State Employees Reserve Fund Transfer</i>	<i>\$1,766</i>	<i>0.0</i>	<i>\$1,766</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Office of Prevention and Security Operating Expenses

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
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$536,917)	0.0	\$0	\$0	(\$45,765)	(\$491,152)
FY 2015-16 Final 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
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$3,668</i>	<i>0.0</i>	<i>\$3,668</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$114,887</i>	<i>0.0</i>	<i>\$114,842</i>	<i>\$45</i>	<i>\$0</i>	<i>\$0</i>
<i>State Employees Reserve Fund Transfer</i>	<i>\$9,751</i>	<i>0.0</i>	<i>\$9,751</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

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

FY 2015-16 Final Appropriation	\$2,506,480	10.8	\$605,858	\$56,998	\$634,549	\$1,209,075
FY 2015-16 Final Expenditure Authority	\$683,775	10.8	\$626,777	\$56,998	\$0	\$0
FY 2015-16 Actual Expenditures	\$669,746	6.5	\$626,777	\$42,969	\$0	\$0

Public Safety**Schedule 3A****FY 2015-16 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Reversion (Overexpenditure)	\$14,029	4.3	\$0	\$14,029	\$0	\$0

Public Safety

Schedule 3A

FY 2015-16 Actual Expenditures

Total Funds FTE General Fund Cash Funds Reappropriated Funds Federal Funds

06. Division of Homeland Security and Emergency Management, (C) Office of Preparedness

Office of Preparedness Program Administration

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

EA-01 Centrally Appropriated Line Item Transfers	\$425,886	0.0	\$425,886	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$616,976)	0.0	\$0	\$0	\$0	(\$616,976)
FY 2015-16 Final 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

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$813,133</i>	<i>3.8</i>	<i>\$813,133</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$59,899</i>	<i>0.0</i>	<i>\$59,899</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$0)</i>

Grants and Training

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

EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$24,735,506	0.0	\$0	\$0	\$0	\$24,735,506
EA-05 Restrictions	(\$9,601,205)	0.0	\$0	\$0	\$0	(\$9,601,205)
FY 2015-16 Final 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

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$916,199</i>	<i>8.2</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$916,199</i>
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Public Safety						Schedule 3A	
FY 2015-16 Actual Expenditures							
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$7,487,800	0.0	\$0	\$0	\$0	\$7,487,800	

State Facility Security							
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 Final 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	
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	\$6,941	0.0	\$6,941	\$0	\$0	\$0	
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$261,215	0.0	\$261,215	\$0	\$0	\$0	
Subtotal 06. Division of Homeland Security and Emergency Management, (C) Office of Preparedness							
FY 2015-16 Final Appropriation	\$11,072,999	10.9	\$854,818	\$0	\$0	\$10,218,181	
FY 2015-16 Final Expenditure Authority	\$26,016,210	10.9	\$1,280,704	\$0	\$0	\$24,735,506	
FY 2015-16 Actual Expenditures	\$9,545,186	12.0	\$1,141,187	\$0	\$0	\$8,403,999	
FY 2015-16 Reversion (Overexpenditure)	\$16,471,024	(1.1)	\$139,517	\$0	\$0	\$16,331,507	

Public Safety

Schedule 3A

FY 2015-16 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Subtotal Public Safety						
FY 2015-16 Final Appropriation	\$399,450,469	1,727.1	\$119,777,386	\$185,772,422	\$34,381,520	\$59,519,141
FY 2015-16 Final Expenditure Authority	\$836,365,074	1,727.1	\$119,777,386	\$296,361,347	\$33,746,971	\$386,479,370
FY 2015-16 Actual Expenditures	\$483,553,677	1,670.8	\$113,796,491	\$229,986,321	\$28,476,882	\$111,293,983
FY 2015-16 Reversion (Overexpenditure)	\$352,811,397	56.3	\$5,980,895	\$66,375,026	\$5,270,089	\$275,185,387
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>						
	\$188,855,703	1,670.8	\$31,450,756	\$129,735,838	\$14,690,374	\$12,978,735
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>						
	\$294,697,974	0.0	\$82,345,735	\$100,250,483	\$13,786,509	\$98,315,248
<i>State Employees Reserve Fund Transfer</i>						
	\$292,608	0.0	\$292,608	\$0	\$0	\$0
<i>Information Technology Revolving Fund Transfer</i>						
	\$13,055	0.0	\$13,055	\$0	\$0	\$0

Public Safety

Schedule 3B

FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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01. Executive Director's Office, (A) Administration

EDO Personal Services

HB 16-1405 General Appropriation Act (FY 2016-17)	\$8,377,475	100.2	\$950,102	\$865,818	\$6,234,609	\$326,946
SB 17-168 Supplemental Appropriations Public Safety	\$385,167	4.0	\$5,544	\$0	\$373,972	\$5,651
FY 2016-17 Final Appropriation	\$8,762,642	104.2	\$955,646	\$865,818	\$6,608,581	\$332,597
EA-01 Centrally Appropriated Line Item Transfers	\$1,620,452	0.0	\$807,135	\$0	\$813,317	\$0
EA-02 Other Transfers	\$283,200	0.0	\$0	\$0	\$0	\$283,200
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$961,500	0.0	\$0	\$481,500	\$480,000	\$0
EA-05 Restrictions	(\$332,597)	0.0	\$0	\$0	\$0	(\$332,597)
FY 2016-17 Expenditure Authority	\$11,295,197	104.2	\$1,762,781	\$1,347,318	\$7,901,898	\$283,200
FY 2016-17 Actual Expenditures	\$8,877,772	95.6	\$1,762,781	\$168,783	\$6,922,710	\$23,498
FY 2016-17 Reversion (Overexpenditure)	\$2,417,425	8.6	\$0	\$1,178,535	\$979,188	\$259,702

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$8,877,772</i>	<i>95.6</i>	<i>\$1,762,781</i>	<i>\$168,783</i>	<i>\$6,922,710</i>	<i>\$23,498</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Health, Life, and Dental

HB 16-1405 General Appropriation Act (FY 2016-17)	\$14,524,522	0.0	\$3,160,090	\$9,627,253	\$1,206,314	\$530,865
SB 17-168 Supplemental Appropriations Public Safety	\$0	0.0	\$0	(\$41,020)	\$41,020	\$0
FY 2016-17 Final Appropriation	\$14,524,522	0.0	\$3,160,090	\$9,586,233	\$1,247,334	\$530,865
EA-01 Centrally Appropriated Line Item Transfers	(\$13,891,415)	0.0	(\$3,160,090)	(\$9,586,233)	(\$1,145,092)	\$0
EA-05 Restrictions	(\$530,865)	0.0	\$0	\$0	\$0	(\$530,865)
FY 2016-17 Expenditure Authority	\$102,242	0.0	\$0	\$0	\$102,242	\$0
FY 2016-17 Reversion (Overexpenditure)	\$102,242	0.0	\$0	\$0	\$102,242	\$0

Public Safety

Schedule 3B

FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Short-Term Disability						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$227,432	0.0	\$55,189	\$145,171	\$19,742	\$7,330
SB 17-168 Supplemental Appropriations Public Safety	\$0	0.0	\$0	(\$618)	\$618	\$0
FY 2016-17 Final Appropriation	\$227,432	0.0	\$55,189	\$144,553	\$20,360	\$7,330
EA-01 Centrally Appropriated Line Item Transfers	(\$214,919)	0.0	(\$55,189)	(\$144,553)	(\$15,177)	\$0
EA-05 Restrictions	(\$7,330)	0.0	\$0	\$0	\$0	(\$7,330)
FY 2016-17 Expenditure Authority	\$5,183	0.0	\$0	\$0	\$5,183	\$0
FY 2016-17 Reversion (Overexpenditure)	\$5,183	0.0	\$0	\$0	\$5,183	\$0

Amortization Equalization Disbursement

HB 16-1405 General Appropriation Act (FY 2016-17)	\$5,894,053	0.0	\$1,383,327	\$3,813,188	\$509,654	\$187,884
SB 17-168 Supplemental Appropriations Public Safety	\$0	0.0	\$0	(\$16,256)	\$16,256	\$0
FY 2016-17 Final Appropriation	\$5,894,053	0.0	\$1,383,327	\$3,796,932	\$525,910	\$187,884
EA-01 Centrally Appropriated Line Item Transfers	(\$5,675,175)	0.0	(\$1,383,327)	(\$3,796,932)	(\$494,916)	\$0
EA-05 Restrictions	(\$187,884)	0.0	\$0	\$0	\$0	(\$187,884)
FY 2016-17 Expenditure Authority	\$30,994	0.0	\$0	\$0	\$30,994	\$0
FY 2016-17 Reversion (Overexpenditure)	\$30,994	0.0	\$0	\$0	\$30,994	\$0

Supplemental Amortization Equalization Disbursement

HB 16-1405 General Appropriation Act (FY 2016-17)	\$5,832,658	0.0	\$1,368,918	\$3,774,130	\$503,683	\$185,927
SB 17-168 Supplemental Appropriations Public Safety	\$0	0.0	\$0	(\$16,256)	\$16,256	\$0
FY 2016-17 Final Appropriation	\$5,832,658	0.0	\$1,368,918	\$3,757,874	\$519,939	\$185,927
EA-01 Centrally Appropriated Line Item Transfers	(\$5,611,336)	0.0	(\$1,368,918)	(\$3,757,874)	(\$484,544)	\$0
EA-05 Restrictions	(\$185,927)	0.0	\$0	\$0	\$0	(\$185,927)
FY 2016-17 Expenditure Authority	\$35,395	0.0	\$0	\$0	\$35,395	\$0
FY 2016-17 Reversion (Overexpenditure)	\$35,395	0.0	\$0	\$0	\$35,395	\$0

Public Safety

Schedule 3B

FY 2016-17 Actual Expenditures

Total Funds FTE General Fund Cash Funds Reappropriated Funds Federal Funds

Salary Survey

HB 16-1405 General Appropriation Act (FY 2016-17)	\$5,058,382	0.0	\$279,759	\$4,436,119	\$211,125	\$131,379
FY 2016-17 Final Appropriation	\$5,058,382	0.0	\$279,759	\$4,436,119	\$211,125	\$131,379
EA-01 Centrally Appropriated Line Item Transfers	(\$4,927,003)	0.0	(\$279,759)	(\$4,436,119)	(\$211,125)	\$0
EA-05 Restrictions	(\$131,379)	0.0	\$0	\$0	\$0	(\$131,379)
FY 2016-17 Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Shift Differential

HB 16-1405 General Appropriation Act (FY 2016-17)	\$537,745	0.0	\$72,242	\$427,749	\$37,754	\$0
FY 2016-17 Final Appropriation	\$537,745	0.0	\$72,242	\$427,749	\$37,754	\$0
EA-01 Centrally Appropriated Line Item Transfers	(\$537,745)	0.0	(\$72,242)	(\$427,749)	(\$37,754)	\$0
FY 2016-17 Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Workers' Compensation

HB 16-1405 General Appropriation Act (FY 2016-17)	\$3,128,691	0.0	\$0	\$2,806,289	\$322,402	\$0
FY 2016-17 Final Appropriation	\$3,128,691	0.0	\$0	\$2,806,289	\$322,402	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$3,128,691	0.0	\$0	\$2,806,289	\$322,402	\$0
FY 2016-17 Actual Expenditures	\$3,128,691	0.0	\$0	\$2,806,289	\$322,402	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Actual Expenditures Personal Services Allocation	3128691	0.0	\$0	2806289	322402	\$0
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Public Safety

Schedule 3B

FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
EDO Operating Expenses						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$529,498	0.0	\$21,876	\$13,676	\$489,152	\$4,794
SB 17-168 Supplemental Appropriations Public Safety	\$4,750	0.0	\$0	\$0	\$4,750	\$0
FY 2016-17 Final Appropriation	\$534,248	0.0	\$21,876	\$13,676	\$493,902	\$4,794
EA-05 Restrictions	(\$4,794)	0.0	\$0	\$0	\$0	-4794
FY 2016-17 Expenditure Authority	\$529,454	0.0	\$21,876	\$13,676	\$493,902	\$0
FY 2016-17 Actual Expenditures	\$515,117	0.0	\$21,876	\$0	\$493,241	\$0
FY 2016-17 Reversion (Overexpenditure)	\$14,337	0.0	\$0	\$13,676	\$661	\$0

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$33	0.0	\$33	\$0	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$515,084	0.0	\$21,843	\$0	\$493,241	\$0

<i>State Employees Reserve Fund Transfer</i>	10007.54	0.0	10007.54	\$0	\$0	\$0
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Legal Services

HB 16-1405 General Appropriation Act (FY 2016-17)	\$380,675	0.0	\$0	\$111,118	\$269,557	\$0
FY 2016-17 Final Appropriation	\$380,675	0.0	\$0	\$111,118	\$269,557	\$0
FY 2016-17 Expenditure Authority	\$380,675	0.0	\$0	\$111,118	\$269,557	\$0
FY 2016-17 Actual Expenditures	\$358,861	0.0	\$0	\$111,118	\$247,743	\$0
FY 2016-17 Reversion (Overexpenditure)	\$21,814	0.0	\$0	\$0	\$21,814	\$0

<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	358861.39	0.0	\$0	111118	247743.39	\$0
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Public Safety

Schedule 3B

FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payment to Risk Management and Property Funds						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,359,895	0.0	\$742,048	\$958,705	\$659,142	\$0
FY 2016-17 Final Appropriation	\$2,359,895	0.0	\$742,048	\$958,705	\$659,142	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$2,359,895	0.0	\$742,048	\$958,705	\$659,142	\$0
FY 2016-17 Actual Expenditures	\$2,359,895	0.0	\$742,048	\$958,705	\$659,142	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	2359895	0.0	742048	958705	659142	\$0
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Vehicle Lease Payments

HB 16-1405 General Appropriation Act (FY 2016-17)	\$441,442	0.0	\$339,117	\$42,711	\$59,614	\$0
SB 17-168 Supplemental Appropriations Public Safety	\$66,632	0.0	(\$115,312)	\$66,633	\$115,311	\$0
FY 2016-17 Final Appropriation	\$508,074	0.0	\$223,805	\$109,344	\$174,925	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$508,074	0.0	\$223,805	\$109,344	\$174,925	\$0
FY 2016-17 Actual Expenditures	\$357,620	0.0	\$165,524	\$59,945	\$132,151	\$0
FY 2016-17 Reversion (Overexpenditure)	\$150,454	0.0	\$58,281	\$49,399	\$42,774	\$0

<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	357620.2	0.0	165524.22	59945.27	132150.71	\$0
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Public Safety

Schedule 3B

FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Leased Space						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,725,616	0.0	\$229,943	\$827,519	\$668,154	\$0
FY 2016-17 Final Appropriation	\$1,725,616	0.0	\$229,943	\$827,519	\$668,154	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$1,725,616	0.0	\$229,943	\$827,519	\$668,154	\$0
FY 2016-17 Actual Expenditures	\$1,245,746	0.0	\$199,025	\$722,822	\$323,900	\$0
FY 2016-17 Reversion (Overexpenditure)	\$479,870	0.0	\$30,919	\$104,697	\$344,254	\$0

<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	1245746.25	0.0	199024.54	722821.61	323900.1	\$0
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Capitol Complex Leased Space

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,951,998	0.0	\$647,555	\$480,758	\$823,685	\$0
FY 2016-17 Final Appropriation	\$1,951,998	0.0	\$647,555	\$480,758	\$823,685	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$1,951,998	0.0	\$647,555	\$480,758	\$823,685	\$0
FY 2016-17 Actual Expenditures	\$1,951,998	0.0	\$647,555	\$480,758	\$823,685	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	1951998	0.0	647555	480758	823685	\$0
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Public Safety

Schedule 3B

FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payments to OIT						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$8,717,457	0.0	\$4,632,756	\$3,676,531	\$382,913	\$25,257
FY 2016-17 Final Appropriation	\$8,717,457	0.0	\$4,632,756	\$3,676,531	\$382,913	\$25,257
EA-02 Other Transfers	\$0	0.0	\$0	(\$3,412)	\$3,412	\$0
EA-05 Restrictions	(\$25,257)	0.0	\$0	\$0	\$0	(\$25,257)
FY 2016-17 Expenditure Authority	\$8,692,200	0.0	\$4,632,756	\$3,673,119	\$386,325	\$0
FY 2016-17 Actual Expenditures	\$8,689,841	0.0	\$4,632,756	\$3,672,119	\$384,966	\$0
FY 2016-17 Reversion (Overexpenditure)	\$2,359	0.0	\$0	\$1,000	\$1,359	\$0

FY 2016-17 Actual Expenditures Total All Other Operating Allocation	8689841	0.0	4632756	3672119	384966	\$0
Information Technology Revolving Fund Transfer	10.89	0.0	10.89	\$0	\$0	\$0

CORE Operations

HB 16-1405 General Appropriation Act (FY 2016-17)	\$295,027	0.0	\$84,187	\$169,880	\$40,960	\$0
FY 2016-17 Final Appropriation	\$295,027	0.0	\$84,187	\$169,880	\$40,960	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$3,053	(\$3,053)	\$0
FY 2016-17 Expenditure Authority	\$295,027	0.0	\$84,187	\$172,933	\$37,907	\$0
FY 2016-17 Actual Expenditures	\$291,974	0.0	\$84,187	\$169,880	\$37,907	\$0
FY 2016-17 Reversion (Overexpenditure)	\$3,053	0.0	\$0	\$3,053	\$0	\$0

FY 2016-17 Actual Expenditures Total All Other Operating Allocation	291974	0.0	84187	169880	37907	\$0
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Public Safety

Schedule 3B

FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Utilities						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$386,781	0.0	\$12,706	\$372,455	\$1,620	\$0
FY 2016-17 Final Appropriation	\$386,781	0.0	\$12,706	\$372,455	\$1,620	\$0
FY 2016-17 Expenditure Authority	\$386,781	0.0	\$12,706	\$372,455	\$1,620	\$0
FY 2016-17 Actual Expenditures	\$380,437	0.0	\$12,706	\$366,186	\$1,545	\$0
FY 2016-17 Reversion (Overexpenditure)	\$6,344	0.0	\$0	\$6,269	\$75	\$0

<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	380437.1	0.0	12706	366186.39	1544.71	\$0
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<i>Information Technology Revolving Fund Transfer</i>	12269.42	0.0	12269.42	\$0	\$0	\$0
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Distributions to Local Government

HB 16-1405 General Appropriation Act (FY 2016-17)	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2016-17 Final Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2016-17 Expenditure Authority	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2016-17 Actual Expenditures	\$47,552	0.0	\$0	\$47,552	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$2,448	0.0	\$0	\$2,448	\$0	\$0

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$28,478	0.0	\$0	\$28,478	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$19,074	0.0	\$0	\$19,074	\$0	\$0

Public Safety

Schedule 3B

FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Lease Purchase Payments						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,564,133	0.0	\$1,564,133	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$1,564,133	0.0	\$1,564,133	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$1,564,133	0.0	\$1,564,133	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$1,540,450	0.0	\$1,540,450	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$23,683	0.0	\$23,683	\$0	\$0	\$0

<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	1540450.44	0.0	1540450.44	\$0	\$0	\$0
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Subtotal 01. Executive Director's Office, (A) Administration						
FY 2016-17 Final Appropriation	\$62,440,029	104.2	\$15,434,180	\$32,591,553	\$13,008,263	\$1,406,033
FY 2016-17 Expenditure Authority	\$33,041,555	104.2	\$9,921,790	\$10,923,234	\$11,913,331	\$283,200
FY 2016-17 Actual Expenditures	\$29,745,955	95.6	\$9,808,908	\$9,564,158	\$10,349,392	\$23,498
FY 2016-17 Reversion (Overexpenditure)	\$3,295,600	8.6	\$112,882	\$1,359,076	\$1,563,939	\$259,702

Public Safety

Schedule 3B

FY 2016-17 Actual Expenditures

Total Funds FTE General Fund Cash Funds Reappropriated Funds Federal Funds

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

Witness Protection Fund

HB 16-1405 General Appropriation Act (FY 2016-17)	\$50,000	0.0	\$50,000	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$50,000	0.0	\$50,000	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$50,000	0.0	\$50,000	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$50,000	0.0	\$50,000	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	50000	0.0	50000	\$0	\$0	\$0
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Witness Protection Fund Expenditures

HB 16-1405 General Appropriation Act (FY 2016-17)	\$83,000	0.0	\$0	\$0	\$83,000	\$0
FY 2016-17 Final Appropriation	\$83,000	0.0	\$0	\$0	\$83,000	\$0
FY 2016-17 Expenditure Authority	\$83,000	0.0	\$0	\$0	\$83,000	\$0
FY 2016-17 Actual Expenditures	\$48,427	0.0	\$0	\$0	\$48,427	\$0
FY 2016-17 Reversion (Overexpenditure)	\$34,573	0.0	\$0	\$0	\$34,573	\$0

<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	48426.61	0.0	\$0	\$0	48426.61	\$0
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Subtotal 01. Executive Director's Office, (B) Special Programs, (1) Witness Protection Program						
FY 2016-17 Final Appropriation	\$133,000	0.0	\$50,000	\$0	\$83,000	\$0
FY 2016-17 Expenditure Authority	\$133,000	0.0	\$50,000	\$0	\$83,000	\$0
FY 2016-17 Actual Expenditures	\$98,427	0.0	\$50,000	\$0	\$48,427	\$0
FY 2016-17 Reversion (Overexpenditure)	\$34,573	0.0	\$0	\$0	\$34,573	\$0

Public Safety

Schedule 3B

FY 2016-17 Actual Expenditures

Total Funds FTE General Fund Cash Funds Reappropriated Funds Federal Funds

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

Colorado Integrated Criminal Justice Information System Personal Services

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,220,985	11.0	\$0	\$0	\$976,457	\$244,528
FY 2016-17 Final Appropriation	\$1,220,985	11.0	\$0	\$0	\$976,457	\$244,528
EA-01 Centrally Appropriated Line Item Transfers	\$199,284	0.0	\$199,284	\$0	\$0	\$0
EA-05 Restrictions	(\$244,528)	0.0	\$0	\$0	\$0	(\$244,528)
FY 2016-17 Expenditure Authority	\$1,175,741	11.0	\$199,284	\$0	\$976,457	\$0
FY 2016-17 Actual Expenditures	\$1,042,955	9.0	\$199,284	\$0	\$843,671	\$0
FY 2016-17 Reversion (Overexpenditure)	\$132,786	2.0	\$0	\$0	\$132,786	\$0

FY 2016-17 Actual Expenditures Personal Services Allocation	1042954.65	9	199284	\$0	843670.65	\$0
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Colorado Integrated Criminal Justice Information System Operating Expenses

HB 16-1405 General Appropriation Act (FY 2016-17)	\$157,002	0.0	\$6,500	\$0	\$100,502	\$50,000
FY 2016-17 Final Appropriation	\$157,002	0.0	\$6,500	\$0	\$100,502	\$50,000
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$70,962	0.0	\$0	\$0	\$0	\$70,962
EA-05 Restrictions	(\$50,000)	0.0	\$0	\$0	\$0	(\$50,000)
FY 2016-17 Expenditure Authority	\$177,964	0.0	\$6,500	\$0	\$100,502	\$70,962
FY 2016-17 Actual Expenditures	\$108,238	0.0	\$6,500	\$0	\$100,502	\$1,236
FY 2016-17 Reversion (Overexpenditure)	\$69,726	0.0	\$0	\$0	\$0	\$69,726

FY 2016-17 Actual Expenditures Personal Services Allocation	(\$1,726)	0.0	\$0	\$0	\$0	-1725.67
FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$109,964	0.0	\$6,500	\$0	\$100,502	\$2,962

State Employees Reserve Fund Transfer	955.05	0.0	955.05	\$0	\$0	\$0
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Subtotal 01. Executive Director's Office, (B) Special Programs, (2) Colorado Integrated Criminal Justice Information System

FY 2016-17 Final Appropriation	\$1,377,987	11.0	\$6,500	\$0	\$1,076,959	\$294,528
FY 2016-17 Expenditure Authority	\$1,353,705	11.0	\$205,784	\$0	\$1,076,959	\$70,962
FY 2016-17 Actual Expenditures	\$1,151,193	9.0	\$205,784	\$0	\$944,173	\$1,236
FY 2016-17 Reversion (Overexpenditure)	\$202,512	2.0	\$0	\$0	\$132,786	\$69,726

Public Safety

Schedule 3B

FY 2016-17 Actual Expenditures

Total Funds FTE General Fund Cash Funds Reappropriated Funds Federal Funds

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

Program Costs

HB 16-1405 General Appropriation Act (FY 2016-17)	\$659,616	6.0	\$515,616	\$144,000	\$0	\$0
FY 2016-17 Final Appropriation	\$659,616	6.0	\$515,616	\$144,000	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$88,104	0.0	\$88,104	\$0	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$133,803	0.0	\$0	\$108,318	\$0	\$25,485
FY 2016-17 Expenditure Authority	\$881,523	6.0	\$603,720	\$252,318	\$0	\$25,485
FY 2016-17 Actual Expenditures	\$721,045	5.8	\$603,719	\$117,326	\$0	-2.27374E-13
FY 2016-17 Reversion (Overexpenditure)	\$160,478	0.2	\$1	\$134,992	\$0	\$25,485
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$584,111</i>	<i>5.8</i>	<i>\$521,749</i>	<i>\$70,240</i>	<i>\$0</i>	<i>-7877.26</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$136,934</i>	<i>0.0</i>	<i>\$81,970</i>	<i>\$47,086</i>	<i>\$0</i>	<i>\$7,877</i>
Subtotal 01. Executive Director's Office, (B) Special Programs, (3) School Safety Resource Center						
FY 2016-17 Final Appropriation	\$659,616	6.0	\$515,616	\$144,000	\$0	\$0
FY 2016-17 Expenditure Authority	\$881,523	6.0	\$603,720	\$252,318	\$0	\$25,485
FY 2016-17 Actual Expenditures	\$721,045	5.8	\$603,719	\$117,326	\$0	-2.27374E-13
FY 2016-17 Reversion (Overexpenditure)	\$160,478	0.2	\$1	\$134,992	\$0	\$25,485

Public Safety

Schedule 3B

FY 2016-17 Actual Expenditures

Total Funds FTE General Fund Cash Funds Reappropriated Funds Federal Funds

02. Colorado State Patrol

Colonel, Lt. Colonels, Majors, and Captains

HB 16-1405 General Appropriation Act (FY 2016-17)	\$4,667,134	34.0	\$108,725	\$4,558,409	\$0	\$0
FY 2016-17 Final Appropriation	\$4,667,134	34.0	\$108,725	\$4,558,409	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$1,458,961	0.0	\$16,857	\$1,442,104	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$6,126,095	34.0	\$125,582	\$6,000,513	\$0	\$0
FY 2016-17 Actual Expenditures	\$6,126,093	37.5	\$125,580	\$6,000,513	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$2	(3.5)	\$2	\$0	\$0	\$0

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	6126093.08	37.5	125580.47	6000512.61	\$0	\$0
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Sergeants, Technicians, and Troopers

HB 16-1405 General Appropriation Act (FY 2016-17)	\$61,397,258	617.6	\$1,620,034	\$57,806,733	\$1,970,491	\$0
FY 2016-17 Final Appropriation	\$61,397,258	617.6	\$1,620,034	\$57,806,733	\$1,970,491	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$14,184,174	0.0	\$153,878	\$13,651,248	\$379,048	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$75,581,432	617.6	\$1,773,912	\$71,457,981	\$2,349,539	\$0
FY 2016-17 Actual Expenditures	\$75,405,927	650.2	\$1,773,727	\$71,348,635	\$2,283,565	\$0
FY 2016-17 Reversion (Overexpenditure)	\$175,505	(32.6)	\$185	\$109,346	\$65,974	\$0

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$75,398,277	650.2	\$1,773,727	\$71,340,985	\$2,283,565	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$7,650	0.0	\$0	\$7,650	\$0	\$0

Public Safety

Schedule 3B

FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Civilians						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,586,701	50.0	\$62,204	\$2,452,707	\$71,790	\$0
SB 17-168 Supplemental Appropriations Public Safety	(\$135,460)	-1	\$0	(\$135,460)	\$0	\$0
FY 2016-17 Final Appropriation	\$2,451,241	49.0	\$62,204	\$2,317,247	\$71,790	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$2,577,855	0.0	\$22,350	\$2,544,845	\$10,660	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$5,029,096	49.0	\$84,554	\$4,862,092	\$82,450	\$0
FY 2016-17 Actual Expenditures	\$4,986,187	56.2	\$84,550	\$4,842,503	\$59,134	\$0
FY 2016-17 Reversion (Overexpenditure)	\$42,909	(7.2)	\$4	\$19,589	\$23,316	\$0
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$4,986,047</i>	<i>56.2</i>	<i>\$84,550</i>	<i>\$4,842,363</i>	<i>\$59,134</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$140</i>	<i>0.0</i>	<i>\$0</i>	<i>\$140</i>	<i>\$0</i>	<i>\$0</i>
Retirements						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$400,000	0.0	\$0	\$400,000	\$0	\$0
FY 2016-17 Final Appropriation	\$400,000	0.0	\$0	\$400,000	\$0	\$0
FY 2016-17 Expenditure Authority	\$400,000	0.0	\$0	\$400,000	\$0	\$0
FY 2016-17 Actual Expenditures	\$400,000	0.0	\$0	\$400,000	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>400000</i>	<i>0.0</i>	<i>\$0</i>	<i>400000</i>	<i>\$0</i>	<i>\$0</i>

Public Safety

Schedule 3B

FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Colorado State Patrol Overtime						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,403,815	0.0	\$0	\$1,378,553	\$25,262	\$0
FY 2016-17 Final Appropriation	\$1,403,815	0.0	\$0	\$1,378,553	\$25,262	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$1,403,815	0.0	\$0	\$1,378,553	\$25,262	\$0
FY 2016-17 Actual Expenditures	\$1,304,191	0.0	\$0	\$1,279,637	\$24,554	\$0
FY 2016-17 Reversion (Overexpenditure)	\$99,624	0.0	\$0	\$98,916	\$708	\$0
FY 2016-17 Actual Expenditures Personal Services Allocation						
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$1,304,191</i>	<i>0.0</i>	<i>\$0</i>	<i>\$1,279,637</i>	<i>\$24,554</i>	<i>\$0</i>
FY 2016-17 Actual Expenditures Total All Other Operating Allocation						
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Colorado State Patrol Operating Expenses						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$9,790,179	0.0	\$462,528	\$9,073,750	\$253,901	\$0
SB 17-168 Supplemental Appropriations Public Safety	(\$950)	0.0	\$0	(\$950)	\$0	\$0
FY 2016-17 Final Appropriation	\$9,789,229	0.0	\$462,528	\$9,072,800	\$253,901	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$93,731	0.0	\$0	\$93,731	\$0	\$0
FY 2016-17 Expenditure Authority	\$9,882,960	0.0	\$462,528	\$9,166,531	\$253,901	\$0
FY 2016-17 Actual Expenditures	\$9,197,794	0.0	\$462,528	\$8,570,557	\$164,709	\$0
FY 2016-17 Reversion (Overexpenditure)	\$685,166	0.0	\$0	\$595,974	\$89,192	\$0
FY 2016-17 Actual Expenditures Personal Services Allocation						
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$105,511</i>	<i>0.0</i>	<i>\$15,813</i>	<i>\$89,699</i>	<i>\$0</i>	<i>\$0</i>
FY 2016-17 Actual Expenditures Total All Other Operating Allocation						
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$9,092,283</i>	<i>0.0</i>	<i>\$446,715</i>	<i>\$8,480,858</i>	<i>\$164,709</i>	<i>\$0</i>
State Employees Reserve Fund Transfer	82587.26	0.0	82587.26	\$0	\$0	\$0

Public Safety

Schedule 3B

FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Information Technology Asset Maintenance						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,843,020	0.0	\$0	\$2,843,020	\$0	\$0
FY 2016-17 Final Appropriation	\$2,843,020	0.0	\$0	\$2,843,020	\$0	\$0
FY 2016-17 Expenditure Authority	\$2,843,020	0.0	\$0	\$2,843,020	\$0	\$0
FY 2016-17 Actual Expenditures	\$2,755,692	0.0	\$0	\$2,755,692	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$87,328	0.0	\$0	\$87,328	\$0	\$0

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$200,000</i>	<i>0.0</i>	<i>\$0</i>	<i>\$200,000</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$2,555,692</i>	<i>0.0</i>	<i>\$0</i>	<i>\$2,555,692</i>	<i>\$0</i>	<i>\$0</i>

Colorado State Patrol Vehicle Lease Payments

HB 16-1405 General Appropriation Act (FY 2016-17)	\$7,160,455	0.0	\$97,260	\$6,792,035	\$203,833	\$67,327
FY 2016-17 Final Appropriation	\$7,160,455	0.0	\$97,260	\$6,792,035	\$203,833	\$67,327
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$67,327)	0.0	\$0	\$0	\$0	(\$67,327)
FY 2016-17 Expenditure Authority	\$7,093,128	0.0	\$97,260	\$6,792,035	\$203,833	\$0
FY 2016-17 Actual Expenditures	\$6,390,654	0.0	\$69,146	\$6,207,020	\$114,489	\$0
FY 2016-17 Reversion (Overexpenditure)	\$702,474	0.0	\$28,114	\$585,015	\$89,344	\$0

<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>6390654.44</i>	<i>0.0</i>	<i>69145.85</i>	<i>6207019.95</i>	<i>114488.64</i>	<i>\$0</i>
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Ports of Entry

HB 16-1405 General Appropriation Act (FY 2016-17)	\$8,309,126	117.8	\$0	\$8,309,126	\$0	\$0
FY 2016-17 Final Appropriation	\$8,309,126	117.8	\$0	\$8,309,126	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$1,171,128	0.0	\$0	\$1,171,128	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$9,480,254	117.8	\$0	\$9,480,254	\$0	\$0
FY 2016-17 Actual Expenditures	\$9,396,130	115.8	\$0	\$9,396,130	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$84,124	2.0	\$0	\$84,124	\$0	\$0

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$8,170,141</i>	<i>115.8</i>	<i>\$0</i>	<i>\$8,170,141</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$1,225,989</i>	<i>0.0</i>	<i>\$0</i>	<i>\$1,225,989</i>	<i>\$0</i>	<i>\$0</i>

Public Safety

Schedule 3B

FY 2016-17 Actual Expenditures

Total Funds FTE General Fund Cash Funds Reappropriated Funds Federal Funds

Communications Program

HB 16-1405 General Appropriation Act (FY 2016-17)	\$8,174,776	136.6	\$0	\$7,503,529	\$658,120	\$13,127
FY 2016-17 Final Appropriation	\$8,174,776	136.6	\$0	\$7,503,529	\$658,120	\$13,127
EA-01 Centrally Appropriated Line Item Transfers	\$1,615,635	0.0	\$0	\$1,396,116	\$219,519	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$18,972	0.0	\$0	\$0	\$0	\$18,972
EA-05 Restrictions	(\$13,127)	0.0	\$0	\$0	\$0	(\$13,127)
FY 2016-17 Expenditure Authority	\$9,796,256	136.6	\$0	\$8,899,645	\$877,639	\$18,972
FY 2016-17 Actual Expenditures	\$9,769,426	128.5	\$0	\$8,886,979	\$864,395	\$18,052
FY 2016-17 Reversion (Overexpenditure)	\$26,830	8.1	\$0	\$12,666	\$13,244	\$920
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$9,588,309</i>	<i>128.5</i>	<i>\$0</i>	<i>\$8,705,861</i>	<i>\$864,395</i>	<i>\$18,052</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$181,117</i>	<i>0.0</i>	<i>\$0</i>	<i>\$181,117</i>	<i>\$0</i>	<i>\$0</i>

State Patrol Training Academy

HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,809,332	17.0	\$0	\$2,142,909	\$666,423	\$0
FY 2016-17 Final Appropriation	\$2,809,332	17.0	\$0	\$2,142,909	\$666,423	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$438,769	0.0	\$0	\$425,821	\$12,948	\$0
FY 2016-17 Expenditure Authority	\$3,248,101	17.0	\$0	\$2,568,730	\$679,371	\$0
FY 2016-17 Actual Expenditures	\$3,077,908	17.8	\$0	\$2,566,023	\$511,885	\$0
FY 2016-17 Reversion (Overexpenditure)	\$170,193	(0.8)	\$0	\$2,707	\$167,486	\$0
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$2,585,682</i>	<i>17.8</i>	<i>\$0</i>	<i>\$2,349,180</i>	<i>\$236,502</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$492,226</i>	<i>0.0</i>	<i>\$0</i>	<i>\$216,843</i>	<i>\$275,383</i>	<i>\$0</i>

Public Safety

Schedule 3B

FY 2016-17 Actual Expenditures

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

HB 16-1405 General Appropriation Act (FY 2016-17)	\$4,356,701	2.0	\$0	\$985,913	\$3,370,788	\$0
FY 2016-17 Final Appropriation	\$4,356,701	2.0	\$0	\$985,913	\$3,370,788	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$4,356,701	2.0	\$0	\$985,913	\$3,370,788	\$0
FY 2016-17 Actual Expenditures	\$2,588,629	0.0	\$0	\$936,031	\$1,652,598	\$0
FY 2016-17 Reversion (Overexpenditure)	\$1,768,072	2.0	\$0	\$49,882	\$1,718,190	\$0
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$2,076,628</i>	<i>0.0</i>	<i>\$0</i>	<i>\$811,170</i>	<i>\$1,265,458</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$512,001</i>	<i>0.0</i>	<i>\$0</i>	<i>\$124,861</i>	<i>\$387,140</i>	<i>\$0</i>

Aircraft Program

HB 16-1405 General Appropriation Act (FY 2016-17)	\$749,341	6.0	\$0	\$557,991	\$191,350	\$0
FY 2016-17 Final Appropriation	\$749,341	6.0	\$0	\$557,991	\$191,350	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$84,950	0.0	\$0	\$84,950	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$834,291	6.0	\$0	\$642,941	\$191,350	\$0
FY 2016-17 Actual Expenditures	\$651,356	2.1	\$0	\$510,221	\$141,135	\$0
FY 2016-17 Reversion (Overexpenditure)	\$182,935	3.9	\$0	\$132,720	\$50,216	\$0
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$293,665</i>	<i>2.1</i>	<i>\$0</i>	<i>\$227,903</i>	<i>\$65,762</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$357,691</i>	<i>0.0</i>	<i>\$0</i>	<i>\$282,318</i>	<i>\$75,373</i>	<i>\$0</i>

Public Safety

Schedule 3B

FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Executive and Capitol Complex Security Program						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$5,200,536	71.0	\$3,698,857	\$0	\$1,501,679	\$0
FY 2016-17 Final Appropriation	\$5,200,536	71.0	\$3,698,857	\$0	\$1,501,679	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$1,549,441	0.0	\$946,924	\$0	\$602,517	\$0
FY 2016-17 Expenditure Authority	\$6,749,977	71.0	\$4,645,781	\$0	\$2,104,196	\$0
FY 2016-17 Actual Expenditures	\$6,241,010	63.6	\$4,641,739	\$0	\$1,599,271	\$0
FY 2016-17 Reversion (Overexpenditure)	\$508,967	7.4	\$4,042	\$0	\$504,925	\$0
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$5,978,115</i>	<i>63.6</i>	<i>\$4,378,930</i>	<i>\$0</i>	<i>\$1,599,185</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$262,895</i>	<i>0.0</i>	<i>\$262,809</i>	<i>\$0</i>	<i>\$87</i>	<i>\$0</i>

Hazardous Materials Safety Program

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,203,138	12.0	\$0	\$1,203,138	\$0	\$0
FY 2016-17 Final Appropriation	\$1,203,138	12.0	\$0	\$1,203,138	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$36,352	0.0	\$0	\$36,352	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$1,239,490	12.0	\$0	\$1,239,490	\$0	\$0
FY 2016-17 Actual Expenditures	\$964,693	5.8	\$0	\$964,693	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$274,797	6.2	\$0	\$274,797	\$0	\$0
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$674,060</i>	<i>5.8</i>	<i>\$0</i>	<i>\$674,060</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$290,633</i>	<i>0.0</i>	<i>\$0</i>	<i>\$290,633</i>	<i>\$0</i>	<i>\$0</i>

Public Safety

Schedule 3B

FY 2016-17 Actual Expenditures

Total Funds FTE General Fund Cash Funds Reappropriated Funds Federal Funds

Automobile Theft Prevention Authority

HB 16-1405 General Appropriation Act (FY 2016-17)	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0
FY 2016-17 Final Appropriation	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0
FY 2016-17 Expenditure Authority	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0
FY 2016-17 Actual Expenditures	\$5,514,002	2.7	\$0	\$5,514,002	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$699,418	0.3	\$0	\$699,418	\$0	\$0

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$284,419</i>	<i>2.7</i>	<i>\$0</i>	<i>\$284,419</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$5,229,583</i>	<i>0.0</i>	<i>\$0</i>	<i>\$5,229,583</i>	<i>\$0</i>	<i>\$0</i>

Victim Assistance

HB 16-1405 General Appropriation Act (FY 2016-17)	\$679,081	6.8	\$0	\$217,911	\$283,111	\$178,059
FY 2016-17 Final Appropriation	\$679,081	6.8	\$0	\$217,911	\$283,111	\$178,059
EA-01 Centrally Appropriated Line Item Transfers	\$28,607	0.0	\$0	\$0	\$28,607	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$465,044	0.0	\$0	\$0	\$182,218	\$282,826
EA-05 Restrictions	(\$178,059)	0.0	\$0	\$0	\$0	(\$178,059)
FY 2016-17 Expenditure Authority	\$994,673	6.8	\$0	\$217,911	\$493,936	\$282,826
FY 2016-17 Actual Expenditures	\$555,242	5.7	\$0	\$217,911	\$174,475	\$162,857
FY 2016-17 Reversion (Overexpenditure)	\$439,431	1.1	\$0	\$0	\$319,461	\$119,969

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$503,463</i>	<i>5.7</i>	<i>\$0</i>	<i>\$166,131</i>	<i>\$174,475</i>	<i>\$162,857</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$51,780</i>	<i>0.0</i>	<i>\$0</i>	<i>\$51,780</i>	<i>\$0</i>	<i>\$0</i>

Public Safety

Schedule 3B

FY 2016-17 Actual Expenditures

Total Funds FTE General Fund Cash Funds Reappropriated Funds Federal Funds

Counter-Drug Program

HB 16-1405 General Appropriation Act (FY 2016-17)	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
FY 2016-17 Final Appropriation	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
FY 2016-17 Expenditure Authority	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
FY 2016-17 Actual Expenditures	\$1,009,581	0.0	\$0	\$1,009,581	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$2,990,419	0.0	\$0	\$2,990,419	\$0	\$0

<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	1009580.85	0.0	\$0	1009580.85	\$0	\$0
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Motor Carrier Safety and Assistance Program Grants

HB 16-1405 General Appropriation Act (FY 2016-17)	\$4,155,864	32.0	\$0	\$493,059	\$0	\$3,662,805
FY 2016-17 Final Appropriation	\$4,155,864	32.0	\$0	\$493,059	\$0	\$3,662,805
EA-01 Centrally Appropriated Line Item Transfers	\$104,220	0.0	\$0	\$104,220	\$0	\$0
EA-02 Other Transfers	-86608	0.0	\$0	\$0	\$0	-86608
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$12,066,776	0.0	\$0	\$0	\$0	\$12,066,776
EA-05 Restrictions	(\$3,662,805)	0.0	\$0	\$0	\$0	(\$3,662,805)
FY 2016-17 Expenditure Authority	\$12,577,447	32.0	\$0	\$597,279	\$0	\$11,980,168
FY 2016-17 Actual Expenditures	\$4,213,182	29.6	\$0	\$597,279	\$0	\$3,615,903
FY 2016-17 Reversion (Overexpenditure)	\$8,364,265	2.4	\$0	\$0	\$0	\$8,364,265

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$3,501,116	29.6	\$0	\$597,279	\$0	\$2,903,837
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$712,066	0.0	\$0	\$0	\$0	\$712,066

Public Safety

Schedule 3B

FY 2016-17 Actual Expenditures

Total Funds FTE General Fund Cash Funds Reappropriated Funds Federal Funds

Federal Safety Grants

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,101,992	2.0	\$0	\$0	\$0	\$1,101,992
FY 2016-17 Final Appropriation	\$1,101,992	2.0	\$0	\$0	\$0	\$1,101,992
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$2,919,088	0.0	\$0	\$0	\$0	\$2,919,088
EA-05 Restrictions	(\$1,101,992)	0.0	\$0	\$0	\$0	(\$1,101,992)
FY 2016-17 Expenditure Authority	\$2,919,088	2.0	\$0	\$0	\$0	\$2,919,088
FY 2016-17 Actual Expenditures	\$1,614,979	2.0	\$0	\$0	\$0	\$1,614,979
FY 2016-17 Reversion (Overexpenditure)	\$1,304,109	0.0	\$0	\$0	\$0	\$1,304,109

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$1,318,727</i>	<i>2.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,318,727</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$296,252</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$296,252</i>

Colorado State Patrol Indirect Cost Assessment

HB 16-1405 General Appropriation Act (FY 2016-17)	\$9,802,042	0.0	\$0	\$9,173,386	\$447,993	\$180,663
SB 17-168 Supplemental Appropriations Public Safety	\$157,582	0.0	\$0	\$157,582	\$0	\$0
FY 2016-17 Final Appropriation	\$9,959,624	0.0	\$0	\$9,330,968	\$447,993	\$180,663
EA-02 Other Transfers	\$86,608	0.0	\$0	\$0	\$0	\$86,608
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,075,246	0.0	\$0	\$0	\$0	\$1,075,246
EA-05 Restrictions	(\$180,663)	0.0	\$0	\$0	\$0	(\$180,663)
FY 2016-17 Expenditure Authority	\$10,940,815	0.0	\$0	\$9,330,968	\$447,993	\$1,161,854
FY 2016-17 Actual Expenditures	\$10,230,762	0.0	\$0	\$9,330,968	\$421,805	\$477,989
FY 2016-17 Reversion (Overexpenditure)	\$710,053	0.0	\$0	\$0	\$26,188	\$683,865

<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>10230762.09</i>	<i>0.0</i>	<i>\$0</i>	<i>9330968</i>	<i>421805.07</i>	<i>477989.02</i>
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Subtotal 02. Colorado State Patrol						
FY 2016-17 Final Appropriation	\$147,025,083	1,106.8	\$6,049,608	\$126,126,761	\$9,644,741	\$5,203,973
FY 2016-17 Expenditure Authority	\$181,710,059	1,106.8	\$7,189,617	\$147,077,276	\$11,080,258	\$16,362,908
FY 2016-17 Actual Expenditures	\$162,393,438	1,117.5	\$7,157,270	\$141,334,374	\$8,012,014	\$5,889,780
FY 2016-17 Reversion (Overexpenditure)	\$19,316,621	(10.7)	\$32,347	\$5,742,902	\$3,068,244	\$10,473,128

Public Safety

Schedule 3B

FY 2016-17 Actual Expenditures

Total Funds FTE General Fund Cash Funds Reappropriated Funds Federal Funds

03. Division of Fire Prevention and Control

Division of Fire Prevention and Control Personal Services

HB 16-1405 General Appropriation Act (FY 2016-17)	\$3,392,610	45.0	\$168,160	\$2,551,002	\$673,448	\$0
FY 2016-17 Final Appropriation	\$3,392,610	45.0	\$168,160	\$2,551,002	\$673,448	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$295,500	0.0	\$37,000	\$171,500	\$87,000	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$3,688,110	45.0	\$205,160	\$2,722,502	\$760,448	\$0
FY 2016-17 Actual Expenditures	\$3,223,413	33.9	\$205,160	\$2,419,203	\$599,050	\$0
FY 2016-17 Reversion (Overexpenditure)	\$464,697	11.1	\$0	\$303,299	\$161,398	\$0
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$3,223,413</i>	<i>33.9</i>	<i>\$205,160</i>	<i>\$2,419,203</i>	<i>\$599,050</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Division of Fire Prevention and Control Operating Expenses

HB 16-1405 General Appropriation Act (FY 2016-17)	\$943,348	0.0	\$15,508	\$736,741	\$116,002	\$75,097
FY 2016-17 Final Appropriation	\$943,348	0.0	\$15,508	\$736,741	\$116,002	\$75,097
EA-02 Other Transfers	(\$212,541)	0.0	\$0	\$0	\$0	(\$212,541)
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$799,430	0.0	\$0	\$0	\$0	\$799,430
EA-05 Restrictions	(\$75,097)	0.0	\$0	\$0	\$0	(\$75,097)
FY 2016-17 Expenditure Authority	\$1,455,140	0.0	\$15,508	\$736,741	\$116,002	\$586,889
FY 2016-17 Actual Expenditures	\$913,809	0.0	\$15,508	\$255,282	\$116,002	\$527,017
FY 2016-17 Reversion (Overexpenditure)	\$541,331	0.0	\$0	\$481,459	\$0	\$59,872
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$2,377</i>	<i>0.0</i>	<i>\$0</i>	<i>\$742</i>	<i>\$0</i>	<i>\$1,636</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$911,431</i>	<i>0.0</i>	<i>\$15,508</i>	<i>\$254,540</i>	<i>\$116,002</i>	<i>\$525,381</i>

State Employees Reserve Fund Transfer

273.24 0.0

273.24 \$0

\$0

\$0

Public Safety

Schedule 3B

FY 2016-17 Actual Expenditures

Total Funds FTE General Fund Cash Funds Reappropriated Funds Federal Funds

Wildfire Preparedness Fund

HB 16-1405 General Appropriation Act (FY 2016-17)	\$4,150,000	0.0	\$0	\$4,150,000	\$0	\$0
FY 2016-17 Final Appropriation	\$4,150,000	0.0	\$0	\$4,150,000	\$0	\$0
FY 2016-17 Expenditure Authority	\$4,150,000	0.0	\$0	\$4,150,000	\$0	\$0
FY 2016-17 Actual Expenditures	\$1,646	0.0	\$0	\$1,646	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$4,148,354	0.0	\$0	\$4,148,354	\$0	\$0

<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	1646.29	0.0	\$0	1646.29	\$0	\$0
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Wildland Fire Management Services

HB 16-1405 General Appropriation Act (FY 2016-17)	\$16,822,976	64.4	\$10,896,813	\$1,694,660	\$3,987,119	\$244,384
SB 17-168 Supplemental Appropriations Public Safety	(\$235,616)	-3	\$0	(\$230,072)	(\$5,544)	\$0
FY 2016-17 Final Appropriation	\$16,587,360	61.4	\$10,896,813	\$1,464,588	\$3,981,575	\$244,384
EA-01 Centrally Appropriated Line Item Transfers	\$379,081	0.0	\$379,081	\$0	\$0	\$0
EA-02 Other Transfers	\$212,541	0.0	\$0	\$0	\$0	\$212,541
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$33,514,305	0.0	\$0	\$32,824,685	\$0	\$689,620
EA-05 Restrictions	(\$244,384)	0.0	\$0	\$0	\$0	(\$244,384)
FY 2016-17 Expenditure Authority	\$50,448,903	61.4	\$11,275,894	\$34,289,273	\$3,981,575	\$902,161
FY 2016-17 Actual Expenditures	\$41,579,825	71.1	\$11,275,887	\$26,473,983	\$3,435,106	\$394,849
FY 2016-17 Reversion (Overexpenditure)	\$8,869,078	(9.7)	\$7	\$7,815,290	\$546,469	\$507,312

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$7,182,213	71.1	\$2,723,665	\$2,031,891	\$2,214,116	\$212,541
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$34,397,612	0.0	\$8,552,222	\$24,442,092	\$1,220,990	\$182,308

Public Safety

Schedule 3B

FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Fire Safety Grants						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,350,000	1.5	\$0	\$1,350,000	\$0	\$0
FY 2016-17 Final Appropriation	\$1,350,000	1.5	\$0	\$1,350,000	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,846,694	0.0	\$0	\$1,846,694	\$0	\$0
FY 2016-17 Expenditure Authority	\$3,196,694	1.5	\$0	\$3,196,694	\$0	\$0
FY 2016-17 Actual Expenditures	\$3,073,551	0.5	\$0	\$3,073,551	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$123,143	1.0	\$0	\$123,143	\$0	\$0
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$26,142</i>	<i>0.5</i>	<i>\$0</i>	<i>\$26,142</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$3,047,409</i>	<i>0.0</i>	<i>\$0</i>	<i>\$3,047,409</i>	<i>\$0</i>	<i>\$0</i>

Division of Fire Prevention and Control Indirect Cost Assessment

HB 16-1405 General Appropriation Act (FY 2016-17)	\$388,800	0.0	\$0	\$329,183	\$36,679	\$22,938
SB 17-168 Supplemental Appropriations Public Safety	\$283,050	0.0	\$0	\$283,050	\$0	\$0
FY 2016-17 Final Appropriation	\$671,850	0.0	\$0	\$612,233	\$36,679	\$22,938
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$22,938)	0.0	\$0	\$0	\$0	(\$22,938)
FY 2016-17 Expenditure Authority	\$648,912	0.0	\$0	\$612,233	\$36,679	\$0
FY 2016-17 Actual Expenditures	\$365,862	0.0	\$0	\$329,183	\$36,679	\$0
FY 2016-17 Reversion (Overexpenditure)	\$283,050	0.0	\$0	\$283,050	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>365862</i>	<i>0.0</i>	<i>\$0</i>	<i>329183</i>	<i>36679</i>	<i>\$0</i>

Subtotal 03. Division of Fire Prevention and Control

FY 2016-17 Final Appropriation	\$27,095,168	107.9	\$11,080,481	\$10,864,564	\$4,807,704	\$342,419
FY 2016-17 Expenditure Authority	\$63,587,759	107.9	\$11,496,562	\$45,707,443	\$4,894,704	\$1,489,050
FY 2016-17 Actual Expenditures	\$49,158,107	105.5	\$11,496,555	\$32,552,848	\$4,186,837	\$921,866

Public Safety						Schedule 3B	
FY 2016-17 Actual Expenditures							
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
FY 2016-17 Reversion (Overexpenditure)	\$14,429,652	2.4	\$7	\$13,154,595	\$707,867	\$567,184	

04. Division of Criminal Justice, (A) Administration

DCJ Administrative Services

HB 16-1405 General Appropriation Act (FY 2016-17)	\$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	
SB 17-168 Supplemental Appropriations Public Safety	(\$5,544)	0.0	(\$5,544)	\$0	\$0	\$0	
FY 2016-17 Final Appropriation	\$4,013,768	38.9	\$2,756,161	\$678,084	\$451,892	\$127,631	
EA-01 Centrally Appropriated Line Item Transfers	\$649,906	0.0	\$535,009	\$34,212	\$80,685	\$0	
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0	
EA-05 Restrictions	(\$127,631)	0.0	\$0	\$0	\$0	(\$127,631)	
FY 2016-17 Expenditure Authority	\$4,536,043	38.9	\$3,291,170	\$712,296	\$532,577	\$0	
FY 2016-17 Actual Expenditures	\$4,187,214	29.3	\$3,150,982	\$623,175	\$413,057	\$0	
FY 2016-17 Reversion (Overexpenditure)	\$348,829	9.6	\$140,188	\$89,121	\$119,520	\$0	
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$3,713,419</i>	<i>29.3</i>	<i>\$2,738,805</i>	<i>\$596,103</i>	<i>\$378,512</i>	<i>\$0</i>	
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$473,795</i>	<i>0.0</i>	<i>\$412,177</i>	<i>\$27,072</i>	<i>\$34,545</i>	<i>\$0</i>	

Public Safety

Schedule 3B

FY 2016-17 Actual Expenditures

Total Funds FTE General Fund Cash Funds Reappropriated Funds Federal Funds

Division of Criminal Justice Indirect Cost Assessment

HB 16-1405 General Appropriation Act (FY 2016-17)	\$731,325	0.0	\$0	\$110,279	\$0	\$621,046
FY 2016-17 Final Appropriation	\$731,325	0.0	\$0	\$110,279	\$0	\$621,046
EA-02 Other Transfers	\$335,841	0.0	\$0	\$0	\$0	\$335,841
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,378,677	0.0	\$0	\$0	\$0	\$1,378,677
EA-05 Restrictions	(\$621,046)	0.0	\$0	\$0	\$0	(\$621,046)
FY 2016-17 Expenditure Authority	\$1,824,797	0.0	\$0	\$110,279	\$0	\$1,714,518
FY 2016-17 Actual Expenditures	\$693,989	0.0	\$0	\$43,631	\$0	\$650,358
FY 2016-17 Reversion (Overexpenditure)	\$1,130,808	0.0	\$0	\$66,648	\$0	\$1,064,160

<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	693989.26	0.0	\$0	43631.34	\$0	650357.92
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Subtotal 04. Division of Criminal Justice, (A) Administration						
FY 2016-17 Final Appropriation	\$4,745,093	38.9	\$2,756,161	\$788,363	\$451,892	\$748,677
FY 2016-17 Expenditure Authority	\$6,360,840	38.9	\$3,291,170	\$822,575	\$532,577	\$1,714,518
FY 2016-17 Actual Expenditures	\$4,881,203	29.3	\$3,150,982	\$666,806	\$413,057	\$650,358
FY 2016-17 Reversion (Overexpenditure)	\$1,479,637	9.6	\$140,188	\$155,769	\$119,520	\$1,064,160

Public Safety

Schedule 3B

FY 2016-17 Actual Expenditures

Total Funds FTE General Fund Cash Funds Reappropriated Funds Federal Funds

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

Federal Victims Assistance and Compensation Grants

HB 16-1405 General Appropriation Act (FY 2016-17)	\$18,400,000	0.0	\$0	\$0	\$0	\$18,400,000
FY 2016-17 Final Appropriation	\$18,400,000	0.0	\$0	\$0	\$0	\$18,400,000
EA-02 Other Transfers	(\$55,200)	0.0	\$0	\$0	\$0	(\$55,200)
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$78,149,355	0.0	\$0	\$0	\$0	\$78,149,355
EA-05 Restrictions	(\$18,400,000)	0.0	\$0	\$0	\$0	(\$18,400,000)
FY 2016-17 Expenditure Authority	\$78,094,155	0.0	\$0	\$0	\$0	\$78,094,155
FY 2016-17 Actual Expenditures	\$19,578,410	8.6	\$0	\$0	\$0	\$19,578,410
FY 2016-17 Reversion (Overexpenditure)	\$58,515,745	(8.6)	\$0	\$0	\$0	\$58,515,745

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$860,179	8.6	\$0	\$0	\$0	\$860,179
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$18,718,230	0.0	\$0	\$0	\$0	\$18,718,230

State Victims Assistance and Law Enforcement Program

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
FY 2016-17 Final Appropriation	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
FY 2016-17 Expenditure Authority	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
FY 2016-17 Actual Expenditures	\$1,297,705	0.0	\$0	\$1,297,705	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$202,295	0.0	\$0	\$202,295	\$0	\$0

<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	1297704.6	0.0	\$0	1297704.6	\$0	\$0
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Public Safety

Schedule 3B

FY 2016-17 Actual Expenditures

Total Funds FTE General Fund Cash Funds Reappropriated Funds Federal Funds

Child Abuse Investigation

HB 16-1405 General Appropriation Act (FY 2016-17)	\$797,693	0.3	\$500,000	\$297,693	\$0	\$0
FY 2016-17 Final Appropriation	\$797,693	0.3	\$500,000	\$297,693	\$0	\$0
FY 2016-17 Expenditure Authority	\$797,693	0.3	\$500,000	\$297,693	\$0	\$0
FY 2016-17 Actual Expenditures	\$777,198	0.0	\$500,000	\$277,198	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$20,495	0.3	\$0	\$20,495	\$0	\$0

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$2,143</i>	<i>0.0</i>	<i>\$0</i>	<i>\$2,143</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$775,055</i>	<i>0.0</i>	<i>\$500,000</i>	<i>\$275,055</i>	<i>\$0</i>	<i>\$0</i>

Sexual Assault Victim Emergency Payment Program

HB 16-1405 General Appropriation Act (FY 2016-17)	\$167,933	0.2	\$167,933	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$167,933	0.2	\$167,933	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$167,933	0.2	\$167,933	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$167,744	0.2	\$167,744	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$189	0.0	\$189	\$0	\$0	\$0

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$20,027</i>	<i>0.2</i>	<i>\$20,027</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$147,717</i>	<i>0.0</i>	<i>\$147,717</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Public Safety

Schedule 3B

FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Statewide Victim Information and Notification System (VINE)						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$434,720	0.0	\$434,720	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$434,720	0.0	\$434,720	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$434,720	0.0	\$434,720	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$434,720	0.0	\$434,720	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Actual Expenditures Total All Other Operating Allocation						
	434720	0.0	434720	\$0	\$0	\$0
Information Technology Revolving Fund Transfer						
	10000	0.0	10000	\$0	\$0	\$0
Subtotal 04. Division of Criminal Justice, (B) Victims Assistance						
FY 2016-17 Final Appropriation	\$21,300,346	0.5	\$1,102,653	\$1,797,693	\$0	\$18,400,000
FY 2016-17 Expenditure Authority	\$80,994,501	0.5	\$1,102,653	\$1,797,693	\$0	\$78,094,155
FY 2016-17 Actual Expenditures	\$22,255,776	8.8	\$1,102,464	\$1,574,902	\$0	\$19,578,410
FY 2016-17 Reversion (Overexpenditure)	\$58,738,725	(8.3)	\$189	\$222,791	\$0	\$58,515,745

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FY 2016-17 Actual Expenditures

Total Funds FTE General Fund Cash Funds Reappropriated Funds Federal Funds

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

HB 16-1405 General Appropriation Act (FY 2016-17)	\$500,000	0.0	\$0	\$0	\$0	\$500,000
FY 2016-17 Final Appropriation	\$500,000	0.0	\$0	\$0	\$0	\$500,000
EA-02 Other Transfers	(\$704)	0.0	\$0	\$0	\$0	(\$704)
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,858,223	0.0	\$0	\$0	\$0	\$1,858,223
EA-05 Restrictions	(\$500,000)	0.0	\$0	\$0	\$0	(\$500,000)
FY 2016-17 Expenditure Authority	\$1,857,519	0.0	\$0	\$0	\$0	\$1,857,519
FY 2016-17 Actual Expenditures	\$995,401	1.2	\$0	\$0	\$0	\$995,401
FY 2016-17 Reversion (Overexpenditure)	\$862,118	(1.2)	\$0	\$0	\$0	\$862,118

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$388,400</i>	<i>1.2</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$388,400</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$607,001</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$607,001</i>

Juvenile Diversion Programs

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,641,139	1.2	\$1,241,139	\$400,000	\$0	\$0
FY 2016-17 Final Appropriation	\$1,641,139	1.2	\$1,241,139	\$400,000	\$0	\$0
FY 2016-17 Expenditure Authority	\$1,641,139	1.2	\$1,241,139	\$400,000	\$0	\$0
FY 2016-17 Actual Expenditures	\$1,612,775	1.1	\$1,241,138	\$371,637	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$28,364	0.1	\$1	\$28,363	\$0	\$0

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$96,168</i>	<i>1.1</i>	<i>\$56,608</i>	<i>\$39,560</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$1,516,608</i>	<i>0.0</i>	<i>\$1,184,530</i>	<i>\$332,078</i>	<i>\$0</i>	<i>\$0</i>

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

FY 2016-17 Final Appropriation	\$2,141,139	1.2	\$1,241,139	\$400,000	\$0	\$500,000
FY 2016-17 Expenditure Authority	\$3,498,658	1.2	\$1,241,139	\$400,000	\$0	\$1,857,519
FY 2016-17 Actual Expenditures	\$2,608,176	2.3	\$1,241,138	\$371,637	\$0	\$995,401

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FY 2016-17 Actual Expenditures							
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
FY 2016-17 Reversion (Overexpenditure)	\$890,482	(1.1)	\$1	\$28,363	\$0	\$862,118	

04. Division of Criminal Justice, (D) Community Corrections , (1) Community Corrections

Community Corrections Placements

HB 16-1405 General Appropriation Act (FY 2016-17)	\$56,434,632	0.0	\$56,434,632	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$56,434,632	0.0	\$56,434,632	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$56,434,632	0.0	\$56,434,632	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$56,434,600	0.0	\$56,434,600	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$32	0.0	\$32	\$0	\$0	\$0

<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	56434599.69	0.0	56434599.69	\$0	\$0	\$0
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Correctional Treatment

HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,643,869	0.0	\$0	\$0	\$2,643,869	\$0
FY 2016-17 Final Appropriation	\$2,643,869	0.0	\$0	\$0	\$2,643,869	\$0
FY 2016-17 Expenditure Authority	\$2,643,869	0.0	\$0	\$0	\$2,643,869	\$0
FY 2016-17 Actual Expenditures	\$2,643,869	0.0	\$0	\$0	\$2,643,869	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	2643869	0.0	\$0	\$0	2643869	\$0
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Community Correction Facility Payments

HB 16-1405 General Appropriation Act (FY 2016-17)	\$3,327,249	0.0	\$3,327,249	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$3,327,249	0.0	\$3,327,249	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$3,327,249	0.0	\$3,327,249	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$3,327,249	0.0	\$3,327,249	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

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FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	3327249	0.0	3327249	\$0	\$0	\$0

Community Corrections Boards Administration

HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,309,818	0.0	\$2,309,818	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$2,309,818	0.0	\$2,309,818	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$2,309,818	0.0	\$2,309,818	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$2,309,818	0.0	\$2,309,818	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	2309818	0.0	2309818	\$0	\$0	\$0
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Services for Substance Abuse and Co-occurring Disorders

HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,553,900	0.0	\$0	\$0	\$2,553,900	\$0
FY 2016-17 Final Appropriation	\$2,553,900	0.0	\$0	\$0	\$2,553,900	\$0
FY 2016-17 Expenditure Authority	\$2,553,900	0.0	\$0	\$0	\$2,553,900	\$0
FY 2016-17 Actual Expenditures	\$2,229,146	0.0	\$0	\$0	\$2,229,146	\$0
FY 2016-17 Reversion (Overexpenditure)	\$324,755	0.0	\$0	\$0	\$324,755	\$0

<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	2229145.5	0.0	\$0	\$0	2229145.5	\$0
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Public Safety

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FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Specialized Offender Services						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$157,333	0.0	\$157,333	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$157,333	0.0	\$157,333	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$157,333	0.0	\$157,333	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$157,333	0.0	\$157,333	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	157333	0.0	157333	\$0	\$0	\$0
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Offender Assessment Training

HB 16-1405 General Appropriation Act (FY 2016-17)	\$10,507	0.0	\$10,507	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$10,507	0.0	\$10,507	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$10,507	0.0	\$10,507	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$10,507	0.0	\$10,507	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	10507	0.0	10507	\$0	\$0	\$0
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Subtotal 04. Division of Criminal Justice, (D) Community Corrections , (1) Community Corrections						
FY 2016-17 Final Appropriation	\$67,437,308	0.0	\$62,239,539	\$0	\$5,197,769	\$0
FY 2016-17 Expenditure Authority	\$67,437,308	0.0	\$62,239,539	\$0	\$5,197,769	\$0
FY 2016-17 Actual Expenditures	\$67,112,521	0.0	\$62,239,507	\$0	\$4,873,015	\$0
FY 2016-17 Reversion (Overexpenditure)	\$324,787	0.0	\$32	\$0	\$324,755	\$0

Public Safety

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FY 2016-17 Actual Expenditures

Total Funds FTE General Fund Cash Funds Reappropriated Funds Federal Funds

04. Division of Criminal Justice, (E) Crime Control and System Improvement, (1) Crime Control and System Improvement

State and Local Crime Control and System Improvement Grants

HB 16-1405 General Appropriation Act (FY 2016-17)	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000
FY 2016-17 Final Appropriation	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000
EA-02 Other Transfers	(\$228,441)	0.0	\$0	\$0	\$0	(\$228,441)
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$5,003,728	0.0	\$0	\$0	\$0	\$5,003,728
EA-05 Restrictions	(\$3,000,000)	0.0	\$0	\$0	\$0	(\$3,000,000)
FY 2016-17 Expenditure Authority	\$4,775,287	0.0	\$0	\$0	\$0	\$4,775,287
FY 2016-17 Actual Expenditures	\$2,966,540	3.1	\$0	\$0	\$0	\$2,966,540
FY 2016-17 Reversion (Overexpenditure)	\$1,808,747	(3.1)	\$0	\$0	\$0	\$1,808,747

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$286,465</i>	<i>3.1</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$286,465</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$2,680,075</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,680,075</i>

Sex Offender Surcharge Fund Program

HB 16-1405 General Appropriation Act (FY 2016-17)	\$162,269	1.5	\$0	\$162,269	\$0	\$0
FY 2016-17 Final Appropriation	\$162,269	1.5	\$0	\$162,269	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$7,587	0.0	\$0	\$7,587	\$0	\$0
FY 2016-17 Expenditure Authority	\$169,856	1.5	\$0	\$169,856	\$0	\$0
FY 2016-17 Actual Expenditures	\$142,023	1.4	\$0	\$142,023	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$27,833	0.1	\$0	\$27,833	\$0	\$0

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$119,483</i>	<i>1.4</i>	<i>\$0</i>	<i>\$119,483</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$22,540</i>	<i>0.0</i>	<i>\$0</i>	<i>\$22,540</i>	<i>\$0</i>	<i>\$0</i>

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FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Sex Offender Supervision						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$352,765	3.2	\$352,765	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$352,765	3.2	\$352,765	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$43,357	0.0	\$43,357	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$396,122	3.2	\$396,122	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$396,088	3.6	\$396,088	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$34	(0.4)	\$34	\$0	\$0	\$0
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$303,896</i>	<i>3.6</i>	<i>\$303,896</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$92,193</i>	<i>0.0</i>	<i>\$92,193</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Treatment Provider Criminal Background Checks

HB 16-1405 General Appropriation Act (FY 2016-17)	\$49,606	0.6	\$0	\$49,606	\$0	\$0
FY 2016-17 Final Appropriation	\$49,606	0.6	\$0	\$49,606	\$0	\$0
FY 2016-17 Expenditure Authority	\$49,606	0.6	\$0	\$49,606	\$0	\$0
FY 2016-17 Actual Expenditures	\$29,825	0.2	\$0	\$29,825	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$19,782	0.4	\$0	\$19,782	\$0	\$0
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$29,609</i>	<i>0.2</i>	<i>\$0</i>	<i>\$29,609</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$216</i>	<i>0.0</i>	<i>\$0</i>	<i>\$216</i>	<i>\$0</i>	<i>\$0</i>

Public Safety

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FY 2016-17 Actual Expenditures

Total Funds FTE General Fund Cash Funds Reappropriated Funds Federal Funds

Colorado Regional and Community Policing Institute

Division of Criminal Justice Federal Grants

HB 16-1405 General Appropriation Act (FY 2016-17)	\$5,000,000	17.0	\$0	\$0	\$0	\$5,000,000
FY 2016-17 Final Appropriation	\$5,000,000	17.0	\$0	\$0	\$0	\$5,000,000
EA-02 Other Transfers	(\$51,496)	0.0	\$0	\$0	\$0	(\$51,496)
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$9,538,085	0.0	\$0	\$0	\$0	\$9,538,085
EA-05 Restrictions	(\$5,000,000)	0.0	\$0	\$0	\$0	(\$5,000,000)
FY 2016-17 Expenditure Authority	\$9,486,589	17.0	\$0	\$0	\$0	\$9,486,589
FY 2016-17 Actual Expenditures	\$3,828,680	10.5	\$0	\$0	\$0	\$3,828,680
FY 2016-17 Reversion (Overexpenditure)	\$5,657,909	6.5	\$0	\$0	\$0	\$5,657,909

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$566,643</i>	<i>10.5</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$566,643</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$3,262,037</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$3,262,037</i>

EPIC Resource Center

HB 16-1405 General Appropriation Act (FY 2016-17)	\$872,317	9.0	\$872,317	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$872,317	9.0	\$872,317	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$109,937	0.0	\$109,937	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$982,254	9.0	\$982,254	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$974,430	9.4	\$974,430	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$7,824	(0.4)	\$7,824	\$0	\$0	\$0

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$891,987</i>	<i>9.4</i>	<i>\$891,987</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$82,442</i>	<i>0.0</i>	<i>\$82,442</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

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FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Criminal Justice Training Fund						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$120,000	0.5	\$0	\$120,000	\$0	\$0
FY 2016-17 Final Appropriation	\$120,000	0.5	\$0	\$120,000	\$0	\$0
FY 2016-17 Expenditure Authority	\$120,000	0.5	\$0	\$120,000	\$0	\$0
FY 2016-17 Actual Expenditures	\$70,116	0.0	\$0	\$70,116	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$49,884	0.5	\$0	\$49,884	\$0	\$0
MacArthur Foundation Grant						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$75,000	0.0	\$0	\$75,000	\$0	\$0
FY 2016-17 Final Appropriation	\$75,000	0.0	\$0	\$75,000	\$0	\$0
FY 2016-17 Expenditure Authority	\$75,000	0.0	\$0	\$75,000	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$75,000	0.0	\$0	\$75,000	\$0	\$0
Methamphetamine Abuse Task Force Fund						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$20,000	0.0	\$0	\$20,000	\$0	\$0
FY 2016-17 Final Appropriation	\$20,000	0.0	\$0	\$20,000	\$0	\$0
FY 2016-17 Expenditure Authority	\$20,000	0.0	\$0	\$20,000	\$0	\$0
FY 2016-17 Actual Expenditures	\$2,123	0.0	\$0	\$2,123	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$17,877	0.0	\$0	\$17,877	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	2123.44	0.0	\$0	2123.44	\$0	\$0
Subtotal 04. Division of Criminal Justice, (E) Crime Control and System Improvement, (1) Crime Control and System Improve						
FY 2016-17 Final Appropriation	\$9,651,957	31.8	\$1,225,082	\$426,875	\$0	\$8,000,000
FY 2016-17 Expenditure Authority	\$16,074,714	31.8	\$1,378,376	\$434,462	\$0	\$14,261,876
FY 2016-17 Actual Expenditures	\$8,409,825	28.2	\$1,370,518	\$244,087	\$0	\$6,795,220
FY 2016-17 Reversion (Overexpenditure)	\$7,664,889	3.6	\$7,858	\$190,375	\$0	\$7,466,656

Public Safety

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FY 2016-17 Actual Expenditures

Total Funds FTE General Fund Cash Funds Reappropriated Funds Federal Funds

05. Colorado Bureau of Investigations, (A) Administration

CBI Administration Personal Services

HB 16-1405 General Appropriation Act (FY 2016-17)	\$281,942	3.0	\$211,365	\$70,577	\$0	\$0
FY 2016-17 Final Appropriation	\$281,942	3.0	\$211,365	\$70,577	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$81,066	0.0	\$64,445	\$16,621	\$0	\$0
FY 2016-17 Expenditure Authority	\$363,008	3.0	\$275,810	\$87,198	\$0	\$0
FY 2016-17 Actual Expenditures	\$354,041	3.0	\$275,810	\$78,231	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$8,967	0.0	\$0	\$8,967	\$0	\$0
<hr/>						
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$354,040</i>	<i>3.0</i>	<i>\$275,810</i>	<i>\$78,231</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

State Employees Reserve Fund Transfer	0.47	0.0	0.47	\$0	\$0	\$0
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CBI Administration Operating Expenses

HB 16-1405 General Appropriation Act (FY 2016-17)	\$22,934	0.0	\$12,099	\$10,835	\$0	\$0
FY 2016-17 Final Appropriation	\$22,934	0.0	\$12,099	\$10,835	\$0	\$0
FY 2016-17 Expenditure Authority	\$22,934	0.0	\$12,099	\$10,835	\$0	\$0
FY 2016-17 Actual Expenditures	\$20,644	0.0	\$12,099	\$8,545	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$2,290	0.0	\$0	\$2,290	\$0	\$0
<hr/>						
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$108</i>	<i>0.0</i>	<i>\$108</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$20,536</i>	<i>0.0</i>	<i>\$11,991</i>	<i>\$8,545</i>	<i>\$0</i>	<i>\$0</i>

Public Safety

Schedule 3B

FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Colorado Bureau of Investigations Vehicle Lease Payments						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$286,647	0.0	\$227,655	\$39,392	\$19,600	\$0
SB 17-168 Supplemental Appropriations Public Safety	\$23,857	0.0	\$48,844	(\$25,772)	\$785	\$0
FY 2016-17 Final Appropriation	\$310,504	0.0	\$276,499	\$13,620	\$20,385	\$0
FY 2016-17 Expenditure Authority	\$310,504	0.0	\$276,499	\$13,620	\$20,385	\$0
FY 2016-17 Actual Expenditures	\$272,302	0.0	\$254,112	\$0	\$18,190	\$0
FY 2016-17 Reversion (Overexpenditure)	\$38,202	0.0	\$22,387	\$13,620	\$2,195	\$0

<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	272301.84	0.0	254111.88	\$0	18189.96	\$0
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Colorado Bureau of Investigations Federal Grants

HB 16-1405 General Appropriation Act (FY 2016-17)	\$886,222	3.0	\$0	\$0	\$0	\$886,222
FY 2016-17 Final Appropriation	\$886,222	3.0	\$0	\$0	\$0	\$886,222
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$2,778,763	0.0	\$0	\$0	\$0	\$2,778,763
EA-05 Restrictions	(\$886,222)	0.0	\$0	\$0	\$0	(\$886,222)
FY 2016-17 Expenditure Authority	\$2,778,763	3.0	\$0	\$0	\$0	\$2,778,763
FY 2016-17 Actual Expenditures	\$1,292,685	6.3	\$0	\$0	\$0	\$1,292,685
FY 2016-17 Reversion (Overexpenditure)	\$1,486,078	(3.3)	\$0	\$0	\$0	\$1,486,078
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$806,830	6.3	\$0	\$0	\$0	\$806,830
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$485,855	0.0	\$0	\$0	\$0	\$485,855

Public Safety

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FY 2016-17 Actual Expenditures

Total Funds FTE General Fund Cash Funds Reappropriated Funds Federal Funds

Colorado Bureau of Investigations Indirect Cost Assessment

HB 16-1405 General Appropriation Act (FY 2016-17)	\$585,613	0.0	\$0	\$514,131	\$58,250	\$13,232
SB 17-168 Supplemental Appropriations Public Safety	\$9,984	0.0	\$0	\$2,605	\$7,379	\$0
FY 2016-17 Final Appropriation	\$595,597	0.0	\$0	\$516,736	\$65,629	\$13,232
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$41,213	0.0	\$0	\$0	\$0	\$41,213
EA-05 Restrictions	(\$13,232)	0.0	\$0	\$0	\$0	(\$13,232)
FY 2016-17 Expenditure Authority	\$623,578	0.0	\$0	\$516,736	\$65,629	\$41,213
FY 2016-17 Actual Expenditures	\$612,816	0.0	\$0	\$516,736	\$65,629	\$30,451
FY 2016-17 Reversion (Overexpenditure)	\$10,762	0.0	\$0	\$0	\$0	\$10,762

FY 2016-17 Actual Expenditures Total All Other Operating Allocation

612815.9 0.0 \$0 516736 65629 30450.9

Subtotal 05. Colorado Bureau of Investigations, (A) Administration

FY 2016-17 Final Appropriation	\$2,097,199	6.0	\$499,963	\$611,768	\$86,014	\$899,454
FY 2016-17 Expenditure Authority	\$4,098,787	6.0	\$564,408	\$628,389	\$86,014	\$2,819,976
FY 2016-17 Actual Expenditures	\$2,552,487	9.3	\$542,021	\$603,512	\$83,819	\$1,323,136
FY 2016-17 Reversion (Overexpenditure)	\$1,546,300	(3.3)	\$22,387	\$24,877	\$2,195	\$1,496,840

Public Safety

Schedule 3B

FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (1) CCIC Program Support

CCIC Program Support Personal Services

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,026,438	17.0	\$861,314	\$165,124	\$0	\$0
SB 17-168 Supplemental Appropriations Public Safety	\$42,959	0.0	\$42,959	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$1,069,397	17.0	\$904,273	\$165,124	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$157,108	0.0	\$143,028	\$14,080	\$0	\$0
FY 2016-17 Expenditure Authority	\$1,226,505	17.0	\$1,047,301	\$179,204	\$0	\$0
FY 2016-17 Actual Expenditures	\$1,108,209	14.2	\$1,047,301	\$60,909	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$118,296	2.8	\$0	\$118,295	\$0	\$0

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$1,107,999</i>	<i>14.2</i>	<i>\$1,047,301</i>	<i>\$60,699</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$210</i>	<i>0.0</i>	<i>\$0</i>	<i>\$210</i>	<i>\$0</i>	<i>\$0</i>

CCIC Program Support Operating Expenses

HB 16-1405 General Appropriation Act (FY 2016-17)	\$207,790	0.0	\$120,807	\$67,050	\$19,933	\$0
FY 2016-17 Final Appropriation	\$207,790	0.0	\$120,807	\$67,050	\$19,933	\$0
FY 2016-17 Expenditure Authority	\$207,790	0.0	\$120,807	\$67,050	\$19,933	\$0
FY 2016-17 Actual Expenditures	\$149,717	0.0	\$120,807	\$28,910	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$58,073	0.0	\$0	\$38,140	\$19,933	\$0

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$6</i>	<i>0.0</i>	<i>\$6</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$149,711</i>	<i>0.0</i>	<i>\$120,801</i>	<i>\$28,910</i>	<i>\$0</i>	<i>\$0</i>

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

FY 2016-17 Final Appropriation	\$1,277,187	17.0	\$1,025,080	\$232,174	\$19,933	\$0
FY 2016-17 Expenditure Authority	\$1,434,295	17.0	\$1,168,108	\$246,254	\$19,933	\$0
FY 2016-17 Actual Expenditures	\$1,257,926	14.2	\$1,168,108	\$89,818	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$176,369	2.8	\$0	\$156,436	\$19,933	\$0

Public Safety

Schedule 3B

FY 2016-17 Actual Expenditures

Total Funds FTE General Fund Cash Funds Reappropriated Funds Federal Funds

05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (2) Identification

Identification Personal Services

HB 16-1405 General Appropriation Act (FY 2016-17)	\$3,472,185	55.5	\$1,217,732	\$1,985,916	\$268,537	\$0
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
SB 16-197 Liquor-licensed Drugstores Multiple Licenses	\$1,885	0.0	\$0	\$1,885	\$0	\$0
SB 17-168 Supplemental Appropriations Public Safety	\$7,246	2.3	(\$14,320)	\$28,262	(\$6,696)	\$0
FY 2016-17 Final Appropriation	\$3,516,706	58.7	\$1,203,412	\$2,045,898	\$267,396	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$557,869	0.0	\$170,341	\$333,008	\$54,520	\$0
FY 2016-17 Expenditure Authority	\$4,074,575	58.7	\$1,373,753	\$2,378,906	\$321,916	\$0
FY 2016-17 Actual Expenditures	\$3,722,529	52.1	\$1,373,753	\$2,348,776	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$352,046	6.6	(\$0)	\$30,130	\$321,916	\$0
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$3,462,080</i>	<i>52.1</i>	<i>\$1,373,753</i>	<i>\$2,088,327</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$260,449</i>	<i>0.0</i>	<i>\$0</i>	<i>\$260,449</i>	<i>\$0</i>	<i>\$0</i>

Identification Operating Expenses

HB 16-1405 General Appropriation Act (FY 2016-17)	\$5,429,901	0.0	\$229,943	\$2,706,832	\$2,493,126	\$0
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
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
SB 17-168 Supplemental Appropriations Public Safety	\$13,002	0.0	\$0	\$13,002	\$0	\$0
FY 2016-17 Final Appropriation	\$5,572,010	0.0	\$229,943	\$2,807,600	\$2,534,467	\$0
FY 2016-17 Expenditure Authority	\$5,572,010	0.0	\$229,943	\$2,807,600	\$2,534,467	\$0
FY 2016-17 Actual Expenditures	\$4,882,123	0.0	\$229,943	\$2,583,976	\$2,068,204	\$0
FY 2016-17 Reversion (Overexpenditure)	\$689,887	0.0	\$0	\$223,624	\$466,263	\$0
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$784,408</i>	<i>0.0</i>	<i>\$0</i>	<i>\$793,793</i>	<i>(\$9,385)</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$4,097,715</i>	<i>0.0</i>	<i>\$229,943</i>	<i>\$1,790,183</i>	<i>\$2,077,589</i>	<i>\$0</i>

Public Safety

Schedule 3B

FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Identification Lease/Lease Purchase Equipment						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$591,235	0.0	\$0	\$378,392	\$212,843	\$0
FY 2016-17 Final Appropriation	\$591,235	0.0	\$0	\$378,392	\$212,843	\$0
FY 2016-17 Expenditure Authority	\$591,235	0.0	\$0	\$378,392	\$212,843	\$0
FY 2016-17 Actual Expenditures	\$589,267	0.0	\$0	\$378,392	\$210,875	\$0
FY 2016-17 Reversion (Overexpenditure)	\$1,968	0.0	\$0	\$0	\$1,968	\$0

<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	589267	0.0	\$0	378392	210875	\$0
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Subtotal 05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (2) Identification						
FY 2016-17 Final Appropriation	\$9,679,951	58.7	\$1,433,355	\$5,231,890	\$3,014,706	\$0
FY 2016-17 Expenditure Authority	\$10,237,820	58.7	\$1,603,696	\$5,564,898	\$3,069,226	\$0
FY 2016-17 Actual Expenditures	\$9,193,919	52.1	\$1,603,696	\$5,311,143	\$2,279,079	\$0
FY 2016-17 Reversion (Overexpenditure)	\$1,043,901	6.6	(\$0)	\$253,755	\$790,147	\$0

05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (3) Information Technology

Information Technology

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,618,897	0.0	\$844,310	\$758,587	\$16,000	\$0
FY 2016-17 Final Appropriation	\$1,618,897	0.0	\$844,310	\$758,587	\$16,000	\$0
FY 2016-17 Expenditure Authority	\$1,618,897	0.0	\$844,310	\$758,587	\$16,000	\$0
FY 2016-17 Actual Expenditures	\$1,470,345	0.0	\$844,310	\$626,035	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$148,552	0.0	\$0	\$132,552	\$16,000	\$0

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$21,780	0.0	\$0	\$21,780	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$1,448,566	0.0	\$844,310	\$604,256	\$0	\$0

Subtotal 05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (3) Information Technology						
FY 2016-17 Final Appropriation	\$1,618,897	0.0	\$844,310	\$758,587	\$16,000	\$0
FY 2016-17 Expenditure Authority	\$1,618,897	0.0	\$844,310	\$758,587	\$16,000	\$0
FY 2016-17 Actual Expenditures	\$1,470,345	0.0	\$844,310	\$626,035	\$0	\$0

Public Safety

Schedule 3B

FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Reversion (Overexpenditure)	\$148,552	0.0	\$0	\$132,552	\$16,000	\$0

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

Laboratory and Investigative Services Personal Services

HB 16-1405 General Appropriation Act (FY 2016-17)	\$11,581,552	147.9	\$9,578,643	\$1,322,413	\$680,496	\$0
SB 17-168 Supplemental Appropriations Public Safety	\$99,333	0.0	(\$28,639)	\$127,972	\$0	\$0
FY 2016-17 Final Appropriation	\$11,680,885	147.9	\$9,550,004	\$1,450,385	\$680,496	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$1,968,671	0.0	\$1,712,141	\$156,743	\$99,787	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$13,649,556	147.9	\$11,262,145	\$1,607,128	\$780,283	\$0
FY 2016-17 Actual Expenditures	\$13,175,448	127.5	\$11,262,145	\$1,249,943	\$663,361	\$0
FY 2016-17 Reversion (Overexpenditure)	\$474,108	20.4	\$0	\$357,185	\$116,922	\$0
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$13,144,767</i>	<i>127.5</i>	<i>\$11,231,464</i>	<i>\$1,249,943</i>	<i>\$663,361</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$30,681</i>	<i>0.0</i>	<i>\$30,681</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

State Employees Reserve Fund Transfer		0.7 0.0		0.7 \$0	\$0	\$0
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Laboratory and Investigative Services Operating Expenses

HB 16-1405 General Appropriation Act (FY 2016-17)	\$6,563,328	0.0	\$4,930,234	\$1,487,792	\$145,302	\$0
FY 2016-17 Final Appropriation	\$6,563,328	0.0	\$4,930,234	\$1,487,792	\$145,302	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$302,700)	0.0	\$0	(\$300,000)	(\$2,700)	\$0
FY 2016-17 Expenditure Authority	\$6,260,628	0.0	\$4,930,234	\$1,187,792	\$142,602	\$0
FY 2016-17 Actual Expenditures	\$5,686,692	0.0	\$4,930,323	\$628,756	\$127,614	\$0
FY 2016-17 Reversion (Overexpenditure)	\$573,936	0.0	(\$89)	\$559,036	\$14,988	\$0
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$5,269</i>	<i>0.0</i>	<i>\$2,030</i>	<i>\$0</i>	<i>\$3,238</i>	<i>\$0</i>

Public Safety

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FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$5,681,424	0.0	\$4,928,293	\$628,756	\$124,375	\$0

Complex Financial Fraud Unit

HB 16-1405 General Appropriation Act (FY 2016-17)	\$654,871	7.0	\$0	\$654,871	\$0	\$0
FY 2016-17 Final Appropriation	\$654,871	7.0	\$0	\$654,871	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$57,681	0.0	\$0	\$57,681	\$0	\$0
FY 2016-17 Expenditure Authority	\$712,552	7.0	\$0	\$712,552	\$0	\$0
FY 2016-17 Actual Expenditures	\$401,407	4.2	\$0	\$401,407	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$311,145	2.8	\$0	\$311,145	\$0	\$0

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$335,146	4.2	\$0	\$335,146	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$66,262	0.0	\$0	\$66,262	\$0	\$0

Laboratory and Investigative Services Lease/Lease Purchase Equipment

HB 16-1405 General Appropriation Act (FY 2016-17)	\$439,196	0.0	\$439,196	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$439,196	0.0	\$439,196	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$439,196	0.0	\$439,196	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$347,413	0.0	\$347,413	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$91,783	0.0	\$91,783	\$0	\$0	\$0

<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	347413.46	0.0	347413.46	\$0	\$0	\$0
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Subtotal 05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services

FY 2016-17 Final Appropriation	\$19,338,280	154.9	\$14,919,434	\$3,593,048	\$825,798	\$0
FY 2016-17 Expenditure Authority	\$21,061,932	154.9	\$16,631,575	\$3,507,472	\$922,885	\$0
FY 2016-17 Actual Expenditures	\$19,610,962	131.7	\$16,539,881	\$2,280,106	\$790,974	\$0
FY 2016-17 Reversion (Overexpenditure)	\$1,450,971	23.2	\$91,694	\$1,227,366	\$131,911	\$0

Public Safety

Schedule 3B

FY 2016-17 Actual Expenditures

Total Funds FTE General Fund Cash Funds Reappropriated Funds Federal Funds

05. Colorado Bureau of Investigations, (D) State - National Instant Criminal Background Check , (1) State-National Instant Criminal Background Check Prgrm

State-National Instant Criminal Background Check Personal Services

HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,556,702	51.7	\$0	\$2,556,702	\$0	\$0
FY 2016-17 Final Appropriation	\$2,556,702	51.7	\$0	\$2,556,702	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$471,436	0.0	\$0	\$471,436	\$0	\$0
FY 2016-17 Expenditure Authority	\$3,028,138	51.7	\$0	\$3,028,138	\$0	\$0
FY 2016-17 Actual Expenditures	\$3,021,171	38.4	\$0	\$3,021,171	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$6,967	13.3	\$0	\$6,967	\$0	\$0
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$3,020,256</i>	<i>38.4</i>	<i>\$0</i>	<i>\$3,020,256</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$915</i>	<i>0.0</i>	<i>\$0</i>	<i>\$915</i>	<i>\$0</i>	<i>\$0</i>

State-National Instant Criminal Background Check Operating Expenses

HB 16-1405 General Appropriation Act (FY 2016-17)	\$385,181	0.0	\$0	\$385,181	\$0	\$0
FY 2016-17 Final Appropriation	\$385,181	0.0	\$0	\$385,181	\$0	\$0
FY 2016-17 Expenditure Authority	\$385,181	0.0	\$0	\$385,181	\$0	\$0
FY 2016-17 Actual Expenditures	\$350,759	0.0	\$0	\$350,759	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$34,422	0.0	\$0	\$34,422	\$0	\$0
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$2,124</i>	<i>0.0</i>	<i>\$0</i>	<i>\$2,124</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$348,635</i>	<i>0.0</i>	<i>\$0</i>	<i>\$348,635</i>	<i>\$0</i>	<i>\$0</i>

Subtotal 05. Colorado Bureau of Investigations, (D) State - National Instant Criminal Background Check , (1) State-National Instant Criminal Background Check Prgrm

FY 2016-17 Final Appropriation	\$2,941,883	51.7	\$0	\$2,941,883	\$0	\$0
FY 2016-17 Expenditure Authority	\$3,413,319	51.7	\$0	\$3,413,319	\$0	\$0
FY 2016-17 Actual Expenditures	\$3,371,930	38.4	\$0	\$3,371,930	\$0	\$0

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FY 2016-17 Actual Expenditures							
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
FY 2016-17 Reversion (Overexpenditure)	\$41,389	13.3	\$0	\$41,389	\$0	\$0	

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

Office of Emergency Management Program Administration

HB 16-1405 General Appropriation Act (FY 2016-17)	\$3,050,511	44.6	\$990,193	\$0	\$65,841	\$1,994,477	
HB 16-1040 Auxiliary Emergency Communications	\$60,238	0.0	\$60,238	\$0	\$0	\$0	
SB 17-168 Supplemental Appropriations Public Safety	(\$5,651)	0.0	\$0	\$0	\$0	(\$5,651)	
FY 2016-17 Final Appropriation	\$3,105,098	44.6	\$1,050,431	\$0	\$65,841	\$1,988,826	
EA-01 Centrally Appropriated Line Item Transfers	\$201,670	0.0	\$201,670	\$0	\$0	\$0	
EA-05 Restrictions	(\$1,988,826)	0.0	\$0	\$0	\$0	(\$1,988,826)	
FY 2016-17 Expenditure Authority	\$1,317,942	44.6	\$1,252,101	\$0	\$65,841	\$0	
FY 2016-17 Actual Expenditures	\$1,290,068	8.5	\$1,235,209	\$0	\$54,859	\$0	
FY 2016-17 Reversion (Overexpenditure)	\$27,874	36.1	\$16,892	\$0	\$10,982	\$0	
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$878,743</i>	<i>8.5</i>	<i>\$823,884</i>	<i>\$0</i>	<i>\$54,859</i>	<i>\$0</i>	
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$411,326</i>	<i>0.0</i>	<i>\$411,326</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	

Disaster Response and Recovery

HB 16-1405 General Appropriation Act (FY 2016-17)	\$4,397,769	18.0	\$0	\$3,947,769	\$0	\$450,000	
FY 2016-17 Final Appropriation	\$4,397,769	18.0	\$0	\$3,947,769	\$0	\$450,000	
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$51,985,964	0.0	\$0	\$51,985,964	\$0	\$0	
EA-05 Restrictions	(\$450,000)	0.0	\$0	\$0	\$0	(\$450,000)	
FY 2016-17 Expenditure Authority	\$55,933,733	18.0	\$0	\$55,933,733	\$0	\$0	
FY 2016-17 Actual Expenditures	\$26,227,490	18.9	\$0	\$26,227,490	\$0	\$0	
FY 2016-17 Reversion (Overexpenditure)	\$29,706,243	(0.9)	\$0	\$29,706,243	\$0	\$0	

Public Safety		Schedule 3B					
FY 2016-17 Actual Expenditures							
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$2,345,153	18.9	\$0	\$2,345,153	\$0	\$0	
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$23,882,337	0.0	\$0	\$23,882,337	\$0	\$0	

Preparedness Grants and Training

HB 16-1405 General Appropriation Act (FY 2016-17)	\$11,679,248	1.6	\$0	\$10,988	\$0	\$11,668,260
FY 2016-17 Final Appropriation	\$11,679,248	1.6	\$0	\$10,988	\$0	\$11,668,260
EA-02 Other Transfers	(\$283,200)	0.0	\$0	\$0	\$0	(\$283,200)
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$297,841,319	0.0	\$0	\$0	\$0	\$297,841,319
EA-05 Restrictions	(\$11,668,260)	0.0	\$0	\$0	\$0	(\$11,668,260)
FY 2016-17 Expenditure Authority	\$297,569,107	1.6	\$0	\$10,988	\$0	\$297,558,119
FY 2016-17 Actual Expenditures	\$76,100,165	38.0	\$0	\$0	\$0	\$76,100,165
FY 2016-17 Reversion (Overexpenditure)	\$221,468,942	(36.4)	\$0	\$10,988	\$0	\$221,457,954

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$10,229,347	38.0	\$0	\$0	\$0	\$10,229,347
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$65,870,818	0.0	\$0	\$0	\$0	\$65,870,818

Division of Homeland Security and Emergency Management Indirect Cost Assessment

HB 16-1405 General Appropriation Act (FY 2016-17)	\$174,163	0.0	\$0	\$0	\$0	\$174,163
FY 2016-17 Final Appropriation	\$174,163	0.0	\$0	\$0	\$0	\$174,163
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$868,361	0.0	\$0	\$0	\$0	\$868,361
EA-05 Restrictions	(\$174,163)	0.0	\$0	\$0	\$0	(\$174,163)
FY 2016-17 Expenditure Authority	\$868,361	0.0	\$0	\$0	\$0	\$868,361
FY 2016-17 Actual Expenditures	\$458,036	0.0	\$0	\$0	\$0	\$458,036
FY 2016-17 Reversion (Overexpenditure)	\$410,325	0.0	\$0	\$0	\$0	\$410,325

<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	458035.89	0.0	\$0	\$0	\$0	458035.89
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Subtotal 06. Division of Homeland Security and Emergency Management, (A) Office of Emergency Management						
FY 2016-17 Final Appropriation	\$19,356,278	64.2	\$1,050,431	\$3,958,757	\$65,841	\$14,281,249

Public Safety		Schedule 3B				
FY 2016-17 Actual Expenditures						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Expenditure Authority	\$355,689,143	64.2	\$1,252,101	\$55,944,721	\$65,841	\$298,426,480
FY 2016-17 Actual Expenditures	\$104,075,759	65.4	\$1,235,209	\$26,227,490	\$54,859	\$76,558,201
FY 2016-17 Reversion (Overexpenditure)	\$251,613,384	(1.2)	\$16,892	\$29,717,231	\$10,982	\$221,868,279

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

Office of Prevention and Security Personal Services

HB 16-1405 General Appropriation Act (FY 2016-17)	\$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 Final Appropriation	\$1,960,816	11.8	\$602,764	\$51,345	\$588,784	\$717,923
EA-01 Centrally Appropriated Line Item Transfers	\$79,897	0.0	\$50,089	\$29,808	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$717,923)	0.0	\$0	\$0	\$0	(\$717,923)
FY 2016-17 Expenditure Authority	\$1,322,790	11.8	\$652,853	\$81,153	\$588,784	\$0
FY 2016-17 Actual Expenditures	\$733,968	7.4	\$652,853	\$81,115	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$588,822	4.4	\$0	\$38	\$588,784	\$0
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$733,968</i>	<i>7.4</i>	<i>\$652,853</i>	<i>\$81,115</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
State Employees Reserve Fund Transfer		0.04 0.0	0.04 \$0	\$0	\$0	\$0

Public Safety

Schedule 3B

FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Office of Prevention and Security Operating Expenses						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$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 Final Appropriation	\$666,733	0.0	\$124,163	\$5,653	\$45,765	\$491,152
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$491,152)	0.0	\$0	\$0	\$0	(\$491,152)
FY 2016-17 Expenditure Authority	\$175,581	0.0	\$124,163	\$5,653	\$45,765	\$0
FY 2016-17 Actual Expenditures	\$128,475	0.0	\$124,163	\$4,312	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$47,106	0.0	\$0	\$1,341	\$45,765	\$0
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$212</i>	<i>0.0</i>	<i>\$212</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$128,263</i>	<i>0.0</i>	<i>\$123,951</i>	<i>\$4,312</i>	<i>\$0</i>	<i>\$0</i>
State Employees Reserve Fund Transfer	621.67	0.0	621.67	\$0	\$0	\$0
Subtotal 06. Division of Homeland Security and Emergency Management, (B) Office of Prevention and Security						
FY 2016-17 Final Appropriation	\$2,627,549	11.8	\$726,927	\$56,998	\$634,549	\$1,209,075
FY 2016-17 Expenditure Authority	\$1,498,371	11.8	\$777,016	\$86,806	\$634,549	\$0
FY 2016-17 Actual Expenditures	\$862,443	7.4	\$777,016	\$85,427	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$635,928	4.4	\$0	\$1,379	\$634,549	\$0

Public Safety

Schedule 3B

FY 2016-17 Actual Expenditures

Total Funds FTE General Fund Cash Funds Reappropriated Funds Federal Funds

06. Division of Homeland Security and Emergency Management, (C) Office of Preparedness

Office of Preparedness Program Administration

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,067,387	10.8	\$445,421	\$0	\$0	\$621,966
FY 2016-17 Final Appropriation	\$1,067,387	10.8	\$445,421	\$0	\$0	\$621,966
EA-01 Centrally Appropriated Line Item Transfers	\$638,895	0.0	\$638,895	\$0	\$0	\$0
EA-05 Restrictions	(\$621,966)	0.0	\$0	\$0	\$0	(\$621,966)
FY 2016-17 Expenditure Authority	\$1,084,316	10.8	\$1,084,316	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$1,069,151	7.3	\$1,069,151	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$15,165	3.5	\$15,165	\$0	\$0	\$0

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$815,338</i>	<i>7.3</i>	<i>\$815,338</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$253,813</i>	<i>0.0</i>	<i>\$253,813</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Grants and Training

HB 16-1405 General Appropriation Act (FY 2016-17)	\$9,601,205	0.0	\$0	\$0	\$0	\$9,601,205
FY 2016-17 Final Appropriation	\$9,601,205	0.0	\$0	\$0	\$0	\$9,601,205
EA-02 Other Transfers	(\$123,000)	0.0	\$0	\$0	\$0	(\$123,000)
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$19,453,087	0.0	\$0	\$0	\$0	\$19,453,087
EA-05 Restrictions	(\$9,601,205)	0.0	\$0	\$0	\$0	(\$9,601,205)
FY 2016-17 Expenditure Authority	\$19,330,087	0.0	\$0	\$0	\$0	\$19,330,087
FY 2016-17 Actual Expenditures	\$6,438,807	8.0	\$0	\$0	\$0	\$6,438,807
FY 2016-17 Reversion (Overexpenditure)	\$12,891,280	(8.0)	\$0	\$0	\$0	\$12,891,280

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$995,368</i>	<i>8.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$995,368</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$5,443,439</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$5,443,439</i>

Public Safety

Schedule 3B

FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
State Facility Security						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$399,000	0.0	\$399,000	\$0	\$0	\$0
SB 17-168 Supplemental Appropriations Public Safety	(\$364,000)	0.0	(\$364,000)	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$35,000	0.0	\$35,000	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$35,000	0.0	\$35,000	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$34,995	0.0	\$34,995	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$5	0.0	\$5	\$0	\$0	\$0
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$34,995</i>	<i>0.0</i>	<i>\$34,995</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Subtotal 06. Division of Homeland Security and Emergency Management, (C) Office of Preparedness						
FY 2016-17 Final Appropriation	\$10,703,592	10.8	\$480,421	\$0	\$0	\$10,223,171
FY 2016-17 Expenditure Authority	\$20,449,403	10.8	\$1,119,316	\$0	\$0	\$19,330,087
FY 2016-17 Actual Expenditures	\$7,542,953	15.3	\$1,104,146	\$0	\$0	\$6,438,807
FY 2016-17 Reversion (Overexpenditure)	\$12,906,450	(4.5)	\$15,170	\$0	\$0	\$12,891,280

Public Safety

Schedule 3B

FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Subtotal Public Safety						
FY 2016-17 Final Appropriation	\$413,647,542	1,783.4	\$122,680,880	\$190,524,914	\$38,933,169	\$61,508,579
FY 2016-17 Expenditure Authority	\$874,575,589	1,783.4	\$122,680,880	\$277,565,447	\$39,593,046	\$434,736,216
FY 2016-17 Actual Expenditures	\$498,474,392	1,735.8	\$122,241,233	\$225,021,601	\$32,035,646	\$119,175,913
FY 2016-17 Reversion (Overexpenditure)	\$376,101,197	47.6	\$439,647	\$52,543,847	\$7,557,400	\$315,560,303
FY 2016-17 Actual Expenditures Personal Services Allocation						
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$193,968,903	1,735.8	\$32,060,347	\$124,578,217	\$18,565,563	\$18,764,775
FY 2016-17 Actual Expenditures Total All Other Operating Allocation						
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$304,505,489	0.0	\$90,180,886	\$100,443,383	\$13,470,082	\$100,411,138
State Employees Reserve Fund Transfer						
	94445.97	0.0	94445.97	\$0	\$0	\$0
Information Technology Revolving Fund Transfer						
	22280.31	0.0	22280.31	\$0	\$0	\$0

Public Safety**Schedule 3C****FY 2017-18 Initial Appropriation**

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

SB 17-254 FY 2017-18 General Appropriation Act	\$8,832,169	104.7	\$996,141	\$865,818	\$6,637,613	\$332,597
FY 2017-18 Initial Appropriation	\$8,832,169	104.7	\$996,141	\$865,818	\$6,637,613	\$332,597
Personal Services Allocation	\$8,832,169	104.7	\$996,141	\$865,818	\$6,637,613	\$332,597

Health, Life, and Dental

SB 17-254 FY 2017-18 General Appropriation Act	\$16,299,944	0.0	\$3,703,260	\$10,916,699	\$1,092,429	\$587,556
FY 2017-18 Initial Appropriation	\$16,299,944	0.0	\$3,703,260	\$10,916,699	\$1,092,429	\$587,556
Personal Services Allocation	\$16,299,944	0.0	\$3,703,260	\$10,916,699	\$1,092,429	\$587,556

Short-Term Disability

SB 17-254 FY 2017-18 General Appropriation Act	\$244,718	0.0	\$58,069	\$162,217	\$15,666	\$8,766
FY 2017-18 Initial Appropriation	\$244,718	0.0	\$58,069	\$162,217	\$15,666	\$8,766
Personal Services Allocation	\$244,718	0.0	\$58,069	\$162,217	\$15,666	\$8,766

Public Safety**Schedule 3C****FY 2017-18 Initial Appropriation**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Amortization Equalization Disbursement

SB 17-254 FY 2017-18 General Appropriation Act	\$6,529,521	0.0	\$1,532,009	\$4,347,261	\$419,376	\$230,875
FY 2017-18 Initial Appropriation	\$6,529,521	0.0	\$1,532,009	\$4,347,261	\$419,376	\$230,875

<i>Personal Services Allocation</i>	<i>\$6,529,521</i>	<i>0.0</i>	<i>\$1,532,009</i>	<i>\$4,347,261</i>	<i>\$419,376</i>	<i>\$230,875</i>
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Supplemental Amortization Equalization Disbursement

SB 17-254 FY 2017-18 General Appropriation Act	\$6,529,521	0.0	\$1,532,009	\$4,347,261	\$419,376	\$230,875
FY 2017-18 Initial Appropriation	\$6,529,521	0.0	\$1,532,009	\$4,347,261	\$419,376	\$230,875

<i>Personal Services Allocation</i>	<i>\$6,529,521</i>	<i>0.0</i>	<i>\$1,532,009</i>	<i>\$4,347,261</i>	<i>\$419,376</i>	<i>\$230,875</i>
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Salary Survey

SB 17-254 FY 2017-18 General Appropriation Act	\$4,072,692	0.0	\$613,767	\$3,136,850	\$224,019	\$98,056
FY 2017-18 Initial Appropriation	\$4,072,692	0.0	\$613,767	\$3,136,850	\$224,019	\$98,056

<i>Personal Services Allocation</i>	<i>\$4,072,692</i>	<i>0.0</i>	<i>\$613,767</i>	<i>\$3,136,850</i>	<i>\$224,019</i>	<i>\$98,056</i>
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Public Safety**Schedule 3C****FY 2017-18 Initial Appropriation**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Merit Pay

SB 17-254 FY 2017-18 General Appropriation Act	\$956,942	0.0	\$236,617	\$624,206	\$65,506	\$30,613
FY 2017-18 Initial Appropriation	\$956,942	0.0	\$236,617	\$624,206	\$65,506	\$30,613
<i>Personal Services Allocation</i>	<i>\$956,942</i>	<i>0.0</i>	<i>\$236,617</i>	<i>\$624,206</i>	<i>\$65,506</i>	<i>\$30,613</i>

Shift Differential

SB 17-254 FY 2017-18 General Appropriation Act	\$529,250	0.0	\$73,878	\$364,442	\$88,866	\$2,064
FY 2017-18 Initial Appropriation	\$529,250	0.0	\$73,878	\$364,442	\$88,866	\$2,064
<i>Personal Services Allocation</i>	<i>\$529,250</i>	<i>0.0</i>	<i>\$73,878</i>	<i>\$364,442</i>	<i>\$88,866</i>	<i>\$2,064</i>

Workers' Compensation

SB 17-254 FY 2017-18 General Appropriation Act	\$3,043,528	0.0	\$0	\$2,655,501	\$388,027	\$0
FY 2017-18 Initial Appropriation	\$3,043,528	0.0	\$0	\$2,655,501	\$388,027	\$0
<i>Personal Services Allocation</i>	<i>\$388,027</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$388,027</i>	<i>\$0</i>
Total All Other Operating Allocation	\$2,655,501	0.0	\$0	\$2,655,501	\$0	\$0

Public Safety**Schedule 3C****FY 2017-18 Initial Appropriation**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$242,386	0.0	\$0	\$13,676	\$223,916	\$4,794
FY 2017-18 Initial Appropriation	\$242,386	0.0	\$0	\$13,676	\$223,916	\$4,794
Total All Other Operating Allocation	\$242,386	0.0	\$0	\$13,676	\$223,916	\$4,794

Legal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$411,215	0.0	\$13,690	\$0	\$397,525	\$0
FY 2017-18 Initial Appropriation	\$411,215	0.0	\$13,690	\$0	\$397,525	\$0
Personal Services Allocation	\$13,690	0.0	\$13,690	\$0	\$0	\$0
Total All Other Operating Allocation	\$397,525	0.0	\$0	\$0	\$397,525	\$0

Payment to Risk Management and Property Funds

SB 17-254 FY 2017-18 General Appropriation Act	\$1,900,191	0.0	\$0	\$1,038,713	\$861,478	\$0
FY 2017-18 Initial Appropriation	\$1,900,191	0.0	\$0	\$1,038,713	\$861,478	\$0
Total All Other Operating Allocation	\$1,900,191	0.0	\$0	\$1,038,713	\$861,478	\$0

Vehicle Lease Payments

SB 17-254 FY 2017-18 General Appropriation Act	\$567,345	0.0	\$278,681	\$132,699	\$155,965	\$0
FY 2017-18 Initial Appropriation	\$567,345	0.0	\$278,681	\$132,699	\$155,965	\$0
Total All Other Operating Allocation	\$567,345	0.0	\$278,681	\$132,699	\$155,965	\$0

Public Safety**Schedule 3C****FY 2017-18 Initial Appropriation**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Leased Space

SB 17-254 FY 2017-18 General Appropriation Act	\$1,725,616	0.0	\$229,943	\$827,519	\$668,154	\$0
FY 2017-18 Initial Appropriation	\$1,725,616	0.0	\$229,943	\$827,519	\$668,154	\$0
Total All Other Operating Allocation	\$1,725,616	0.0	\$229,943	\$827,519	\$668,154	\$0

Capitol Complex Leased Space

SB 17-254 FY 2017-18 General Appropriation Act	\$2,028,890	0.0	\$465,537	\$541,626	\$1,021,727	\$0
FY 2017-18 Initial Appropriation	\$2,028,890	0.0	\$465,537	\$541,626	\$1,021,727	\$0
Total All Other Operating Allocation	\$2,028,890	0.0	\$465,537	\$541,626	\$1,021,727	\$0

Public Safety**Schedule 3C****FY 2017-18 Initial Appropriation**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Payments to OIT

SB 17-254 FY 2017-18 General Appropriation Act	\$8,912,875	0.0	\$3,167,153	\$3,864,978	\$1,870,321	\$10,423
FY 2017-18 Initial Appropriation	\$8,912,875	0.0	\$3,167,153	\$3,864,978	\$1,870,321	\$10,423
Total All Other Operating Allocation	\$8,912,875	0.0	\$3,167,153	\$3,864,978	\$1,870,321	\$10,423

CORE Operations

SB 17-254 FY 2017-18 General Appropriation Act	\$326,391	0.0	\$71,186	\$219,307	\$35,898	\$0
FY 2017-18 Initial Appropriation	\$326,391	0.0	\$71,186	\$219,307	\$35,898	\$0
Total All Other Operating Allocation	\$326,391	0.0	\$71,186	\$219,307	\$35,898	\$0

Utilities

SB 17-254 FY 2017-18 General Appropriation Act	\$386,781	0.0	\$12,706	\$372,455	\$1,620	\$0
FY 2017-18 Initial Appropriation	\$386,781	0.0	\$12,706	\$372,455	\$1,620	\$0
Total All Other Operating Allocation	\$386,781	0.0	\$12,706	\$372,455	\$1,620	\$0

Public Safety

Schedule 3C

FY 2017-18 Initial Appropriation

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Distributions to Local Government

SB 17-254 FY 2017-18 General Appropriation Act	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
Total All Other Operating Allocation	\$50,000	0.0	\$0	\$50,000	\$0	\$0

Lease Purchase Payments

SB 17-254 FY 2017-18 General Appropriation Act	\$1,564,133	0.0	\$1,564,133	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,564,133	0.0	\$1,564,133	\$0	\$0	\$0
Total All Other Operating Allocation	\$1,564,133	0.0	\$1,564,133	\$0	\$0	\$0

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

SB 17-254 FY 2017-18 General Appropriation Act	\$65,154,108	104.7	\$14,548,779	\$34,481,228	\$14,587,482	\$1,536,619
FY 2017-18 Initial Appropriation	\$65,154,108	104.7	\$14,548,779	\$34,481,228	\$14,587,482	\$1,536,619
Personal Services Allocation	\$44,396,474	104.7	\$8,759,440	\$24,764,754	\$9,350,878	\$1,521,402
Total All Other Operating Allocation	\$20,757,634	0.0	\$5,789,339	\$9,716,474	\$5,236,604	\$15,217

Public Safety

Schedule 3C

FY 2017-18 Initial Appropriation

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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01. Executive Director's Office, (B) Special Programs, (1) Witness Protection Program

Witness Protection Fund

SB 17-254 FY 2017-18 General Appropriation Act	\$50,000	0.0	\$50,000	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$50,000	0.0	\$50,000	\$0	\$0	\$0

Total All Other Operating Allocation	\$50,000	0.0	\$50,000	\$0	\$0	\$0
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Witness Protection Fund Expenditures

SB 17-254 FY 2017-18 General Appropriation Act	\$83,000	0.0	\$0	\$0	\$83,000	\$0
FY 2017-18 Initial Appropriation	\$83,000	0.0	\$0	\$0	\$83,000	\$0

Total All Other Operating Allocation	\$83,000	0.0	\$0	\$0	\$83,000	\$0
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Subtotal -- 01. Executive Director's Office, (B) Special Programs, (1) Witness Protection Program

SB 17-254 FY 2017-18 General Appropriation Act	\$133,000	0.0	\$50,000	\$0	\$83,000	\$0
FY 2017-18 Initial Appropriation	\$133,000	0.0	\$50,000	\$0	\$83,000	\$0

Total All Other Operating Allocation	\$133,000	0.0	\$50,000	\$0	\$83,000	\$0
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Public Safety**Schedule 3C****FY 2017-18 Initial Appropriation**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**01. Executive Director's Office, (B) Special Programs, (2) Colorado Integrated Criminal Justice Information System
Personal Services**

SB 17-254 FY 2017-18 General Appropriation Act	\$1,220,985	11.0	\$0	\$0	\$976,457	\$244,528
FY 2017-18 Initial Appropriation	\$1,220,985	11.0	\$0	\$0	\$976,457	\$244,528

Personal Services Allocation	\$1,220,985	11.0	\$0	\$0	\$976,457	\$244,528
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**01. Executive Director's Office, (B) Special Programs, (2) Colorado Integrated Criminal Justice Information System
Operating Expenses**

SB 17-254 FY 2017-18 General Appropriation Act	\$157,002	0.0	\$6,500	\$0	\$100,502	\$50,000
FY 2017-18 Initial Appropriation	\$157,002	0.0	\$6,500	\$0	\$100,502	\$50,000

Total All Other Operating Allocation	\$157,002	0.0	\$6,500	\$0	\$100,502	\$50,000
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Public Safety

Schedule 3C

FY 2017-18 Initial Appropriation

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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School Safety Resource Center Program Costs

SB 17-254 FY 2017-18 General Appropriation Act	\$664,591	6.0	\$520,591	\$144,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$664,591	6.0	\$520,591	\$144,000	\$0	\$0
<i>Personal Services Allocation</i>	<i>\$349,557</i>	<i>6.0</i>	<i>\$349,557</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$315,034</i>	<i>0.0</i>	<i>\$171,034</i>	<i>\$144,000</i>	<i>\$0</i>	<i>\$0</i>

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

SB 17-254 FY 2017-18 General Appropriation Act	\$2,042,578	17.0	\$527,091	\$144,000	\$1,076,959	\$294,528
FY 2017-18 Initial Appropriation	\$2,042,578	17.0	\$527,091	\$144,000	\$1,076,959	\$294,528
<i>Personal Services Allocation</i>	<i>\$1,570,542</i>	<i>17.0</i>	<i>\$349,557</i>	<i>\$0</i>	<i>\$976,457</i>	<i>\$244,528</i>
<i>Total All Other Operating Allocation</i>	<i>\$472,036</i>	<i>0.0</i>	<i>\$177,534</i>	<i>\$144,000</i>	<i>\$100,502</i>	<i>\$50,000</i>

Public Safety**Schedule 3C****FY 2017-18 Initial Appropriation**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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02. Colorado State Patrol**Colonel, Lt. Colonels, Majors, and Captains**

SB 17-254 FY 2017-18 General Appropriation Act	\$4,964,819	34.0	\$126,415	\$4,838,404	\$0	\$0
FY 2017-18 Initial Appropriation	\$4,964,819	34.0	\$126,415	\$4,838,404	\$0	\$0
Personal Services Allocation	\$4,964,819	34.0	\$126,415	\$4,838,404	\$0	\$0

Sergeants, Technicians, and Troopers

SB 17-254 FY 2017-18 General Appropriation Act	\$66,461,692	630.6	\$1,673,157	\$62,688,846	\$2,099,689	\$0
FY 2017-18 Initial Appropriation	\$66,461,692	630.6	\$1,673,157	\$62,688,846	\$2,099,689	\$0
Personal Services Allocation	\$66,461,692	630.6	\$1,673,157	\$62,688,846	\$2,099,689	\$0

Civilians

SB 17-254 FY 2017-18 General Appropriation Act	\$2,454,479	49.0	\$62,204	\$2,320,485	\$71,790	\$0
FY 2017-18 Initial Appropriation	\$2,454,479	49.0	\$62,204	\$2,320,485	\$71,790	\$0
Personal Services Allocation	\$2,454,479	49.0	\$62,204	\$2,320,485	\$71,790	\$0

Public Safety**Schedule 3C****FY 2017-18 Initial Appropriation**

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

SB 17-254 FY 2017-18 General Appropriation Act	\$400,000	0.0	\$0	\$400,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$400,000	0.0	\$0	\$400,000	\$0	\$0
<i>Personal Services Allocation</i>	<i>\$400,000</i>	<i>0.0</i>	<i>\$0</i>	<i>\$400,000</i>	<i>\$0</i>	<i>\$0</i>

Overtime

SB 17-254 FY 2017-18 General Appropriation Act	\$1,403,815	0.0	\$0	\$1,378,553	\$25,262	\$0
FY 2017-18 Initial Appropriation	\$1,403,815	0.0	\$0	\$1,378,553	\$25,262	\$0
<i>Personal Services Allocation</i>	<i>\$1,403,815</i>	<i>0.0</i>	<i>\$0</i>	<i>\$1,378,553</i>	<i>\$25,262</i>	<i>\$0</i>

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$11,453,033	0.0	\$543,728	\$10,655,404	\$253,901	\$0
FY 2017-18 Initial Appropriation	\$11,453,033	0.0	\$543,728	\$10,655,404	\$253,901	\$0
<i>Total All Other Operating Allocation</i>	<i>\$11,453,033</i>	<i>0.0</i>	<i>\$543,728</i>	<i>\$10,655,404</i>	<i>\$253,901</i>	<i>\$0</i>

Information Technology Asset Maintenance

SB 17-254 FY 2017-18 General Appropriation Act	\$2,843,020	0.0	\$0	\$2,843,020	\$0	\$0
FY 2017-18 Initial Appropriation	\$2,843,020	0.0	\$0	\$2,843,020	\$0	\$0
<i>Total All Other Operating Allocation</i>	<i>\$2,843,020</i>	<i>0.0</i>	<i>\$0</i>	<i>\$2,843,020</i>	<i>\$0</i>	<i>\$0</i>

Public Safety

Schedule 3C

FY 2017-18 Initial Appropriation

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Vehicle Lease Payments

SB 17-254 FY 2017-18 General Appropriation Act	\$7,146,590	0.0	\$85,463	\$6,767,071	\$212,252	\$81,804
FY 2017-18 Initial Appropriation	\$7,146,590	0.0	\$85,463	\$6,767,071	\$212,252	\$81,804
Total All Other Operating Allocation	\$7,146,590	0.0	\$85,463	\$6,767,071	\$212,252	\$81,804

Ports of Entry

SB 17-254 FY 2017-18 General Appropriation Act	\$8,310,051	117.8	\$0	\$8,310,051	\$0	\$0
FY 2017-18 Initial Appropriation	\$8,310,051	117.8	\$0	\$8,310,051	\$0	\$0
Personal Services Allocation	\$7,128,828	117.8	\$0	\$7,128,828	\$0	\$0
Total All Other Operating Allocation	\$1,181,223	0.0	\$0	\$1,181,223	\$0	\$0

Communications Program

SB 17-254 FY 2017-18 General Appropriation Act	\$8,197,803	137.1	\$0	\$7,516,382	\$669,524	\$11,897
FY 2017-18 Initial Appropriation	\$8,197,803	137.1	\$0	\$7,516,382	\$669,524	\$11,897
Personal Services Allocation	\$7,886,830	137.1	\$0	\$7,205,409	\$669,524	\$11,897
Total All Other Operating Allocation	\$310,973	0.0	\$0	\$310,973	\$0	\$0

State Patrol Training Academy

SB 17-254 FY 2017-18 General Appropriation Act	\$2,870,964	17.0	\$0	\$2,185,658	\$685,306	\$0
FY 2017-18 Initial Appropriation	\$2,870,964	17.0	\$0	\$2,185,658	\$685,306	\$0
Personal Services Allocation	\$1,854,400	17.0	\$0	\$1,780,416	\$73,984	\$0
Total All Other Operating Allocation	\$1,016,564	0.0	\$0	\$405,242	\$611,322	\$0

Public Safety**Schedule 3C****FY 2017-18 Initial Appropriation**

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

SB 17-254 FY 2017-18 General Appropriation Act	\$4,281,701	2.0	\$0	\$910,913	\$3,370,788	\$0
FY 2017-18 Initial Appropriation	\$4,281,701	2.0	\$0	\$910,913	\$3,370,788	\$0
<i>Personal Services Allocation</i>	<i>\$3,469,751</i>	<i>2.0</i>	<i>\$0</i>	<i>\$598,963</i>	<i>\$2,870,788</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$811,950</i>	<i>0.0</i>	<i>\$0</i>	<i>\$311,950</i>	<i>\$500,000</i>	<i>\$0</i>

Aircraft Program

SB 17-254 FY 2017-18 General Appropriation Act	\$755,610	6.0	\$0	\$564,260	\$191,350	\$0
FY 2017-18 Initial Appropriation	\$755,610	6.0	\$0	\$564,260	\$191,350	\$0
<i>Personal Services Allocation</i>	<i>\$663,356</i>	<i>6.0</i>	<i>\$0</i>	<i>\$554,616</i>	<i>\$108,740</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$92,254</i>	<i>0.0</i>	<i>\$0</i>	<i>\$9,644</i>	<i>\$82,610</i>	<i>\$0</i>

Executive and Capitol Complex Security Program

SB 17-254 FY 2017-18 General Appropriation Act	\$5,410,681	71.0	\$3,852,266	\$0	\$1,558,415	\$0
FY 2017-18 Initial Appropriation	\$5,410,681	71.0	\$3,852,266	\$0	\$1,558,415	\$0
<i>Personal Services Allocation</i>	<i>\$5,298,077</i>	<i>71.0</i>	<i>\$3,747,662</i>	<i>\$0</i>	<i>\$1,550,415</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$112,604</i>	<i>0.0</i>	<i>\$104,604</i>	<i>\$0</i>	<i>\$8,000</i>	<i>\$0</i>

Hazardous Materials Safety Program

SB 17-254 FY 2017-18 General Appropriation Act	\$1,234,962	12.0	\$0	\$1,234,962	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,234,962	12.0	\$0	\$1,234,962	\$0	\$0

Public Safety

Schedule 3C

FY 2017-18 Initial Appropriation

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>Personal Services Allocation</i>	\$983,155	12.0	\$0	\$983,155	\$0	\$0
<i>Total All Other Operating Allocation</i>	\$251,807	0.0	\$0	\$251,807	\$0	\$0

Automobile Theft Prevention Authority

SB 17-254 FY 2017-18 General Appropriation Act	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0
FY 2017-18 Initial Appropriation	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0
<i>Personal Services Allocation</i>	\$497,074	3.0	\$0	\$497,074	\$0	\$0
<i>Total All Other Operating Allocation</i>	\$5,716,346	0.0	\$0	\$5,716,346	\$0	\$0

Victim Assistance

SB 17-254 FY 2017-18 General Appropriation Act	\$679,081	6.8	\$0	\$217,911	\$283,111	\$178,059
FY 2017-18 Initial Appropriation	\$679,081	6.8	\$0	\$217,911	\$283,111	\$178,059
<i>Personal Services Allocation</i>	\$451,275	6.8	\$0	\$217,911	\$158,689	\$74,675
<i>Total All Other Operating Allocation</i>	\$227,806	0.0	\$0	\$0	\$124,422	\$103,384

Counter-Drug Program

SB 17-254 FY 2017-18 General Appropriation Act	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
<i>Total All Other Operating Allocation</i>	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0

Motor Carrier Safety and Assistance Program Grants

SB 17-254 FY 2017-18 General Appropriation Act	\$4,287,243	32.0	\$0	\$530,022	\$0	\$3,757,221
FY 2017-18 Initial Appropriation	\$4,287,243	32.0	\$0	\$530,022	\$0	\$3,757,221

Public Safety**Schedule 3C****FY 2017-18 Initial Appropriation**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>Personal Services Allocation</i>	\$3,027,625	32.0	\$0	\$203,415	\$0	\$2,824,210
Total All Other Operating Allocation	\$1,259,618	0.0	\$0	\$326,607	\$0	\$933,011

Federal Safety Grants

SB 17-254 FY 2017-18 General Appropriation Act	\$1,138,955	2.0	\$0	\$0	\$0	\$1,138,955
FY 2017-18 Initial Appropriation	\$1,138,955	2.0	\$0	\$0	\$0	\$1,138,955
<i>Personal Services Allocation</i>	\$1,138,955	2.0	\$0	\$0	\$0	\$1,138,955

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$11,732,297	0.0	\$0	\$10,697,020	\$567,542	\$467,735
FY 2017-18 Initial Appropriation	\$11,732,297	0.0	\$0	\$10,697,020	\$567,542	\$467,735
Total All Other Operating Allocation	\$11,732,297	0.0	\$0	\$10,697,020	\$567,542	\$467,735

Subtotal -- 02. Colorado State Patrol

SB 17-254 FY 2017-18 General Appropriation Act	\$156,240,216	1,120.3	\$6,343,233	\$134,272,382	\$9,988,930	\$5,635,671
FY 2017-18 Initial Appropriation	\$156,240,216	1,120.3	\$6,343,233	\$134,272,382	\$9,988,930	\$5,635,671
<i>Personal Services Allocation</i>	\$108,084,131	1,120.3	\$5,609,438	\$90,796,075	\$7,628,881	\$4,049,737
Total All Other Operating Allocation	\$48,156,085	0.0	\$733,795	\$43,476,307	\$2,360,049	\$1,585,934

Public Safety**Schedule 3C****FY 2017-18 Initial Appropriation**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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03. Division of Fire Prevention and Control**Personal Services**

SB 17-254 FY 2017-18 General Appropriation Act	\$3,392,610	45.0	\$168,160	\$2,551,002	\$673,448	\$0
FY 2017-18 Initial Appropriation	\$3,392,610	45.0	\$168,160	\$2,551,002	\$673,448	\$0
Personal Services Allocation	\$3,392,610	45.0	\$168,160	\$2,551,002	\$673,448	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$943,348	0.0	\$15,508	\$736,741	\$116,002	\$75,097
FY 2017-18 Initial Appropriation	\$943,348	0.0	\$15,508	\$736,741	\$116,002	\$75,097
Total All Other Operating Allocation	\$943,348	0.0	\$15,508	\$736,741	\$116,002	\$75,097

Wildfire Preparedness Fund

SB 17-254 FY 2017-18 General Appropriation Act	\$4,150,000	0.0	\$0	\$4,150,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$4,150,000	0.0	\$0	\$4,150,000	\$0	\$0
Total All Other Operating Allocation	\$4,150,000	0.0	\$0	\$4,150,000	\$0	\$0

Wildland Fire Management Services

SB 17-254 FY 2017-18 General Appropriation Act	\$16,587,360	61.4	\$10,896,813	\$1,464,588	\$3,981,575	\$244,384
FY 2017-18 Initial Appropriation	\$16,587,360	61.4	\$10,896,813	\$1,464,588	\$3,981,575	\$244,384

Public Safety**Schedule 3C****FY 2017-18 Initial Appropriation**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>Personal Services Allocation</i>	\$5,649,570	61.4	\$2,584,856	\$314,588	\$2,594,456	\$155,670
Total All Other Operating Allocation	\$10,937,790	0.0	\$8,311,957	\$1,150,000	\$1,387,119	\$88,714

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$491,622	0.0	\$0	\$428,790	\$32,738	\$30,094
FY 2017-18 Initial Appropriation	\$491,622	0.0	\$0	\$428,790	\$32,738	\$30,094
Total All Other Operating Allocation	\$491,622	0.0	\$0	\$428,790	\$32,738	\$30,094

Subtotal -- 03. Division of Fire Prevention and Control

SB 17-254 FY 2017-18 General Appropriation Act	\$25,564,940	106.4	\$11,080,481	\$9,331,121	\$4,803,763	\$349,575
FY 2017-18 Initial Appropriation	\$25,564,940	106.4	\$11,080,481	\$9,331,121	\$4,803,763	\$349,575
<i>Personal Services Allocation</i>	\$9,042,180	106.4	\$2,753,016	\$2,865,590	\$3,267,904	\$155,670
Total All Other Operating Allocation	\$16,522,760	0.0	\$8,327,465	\$6,465,531	\$1,535,859	\$193,905

Public Safety

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FY 2017-18 Initial Appropriation

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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04. Division of Criminal Justice, (A) Administration

DCJ Administrative Services

SB 17-254 FY 2017-18 General Appropriation Act	\$4,033,303	39.2	\$2,775,276	\$678,504	\$451,892	\$127,631
HB 17-1315 Require Division Of Criminal Justice To Report Dr	\$20,352	0.0	\$0	\$20,352	\$0	\$0
FY 2017-18 Initial Appropriation	\$4,053,655	39.2	\$2,775,276	\$698,856	\$451,892	\$127,631
<i>Personal Services Allocation</i>	<i>\$3,615,448</i>	<i>39.2</i>	<i>\$2,434,534</i>	<i>\$644,435</i>	<i>\$413,201</i>	<i>\$123,278</i>
<i>Total All Other Operating Allocation</i>	<i>\$438,207</i>	<i>0.0</i>	<i>\$340,742</i>	<i>\$54,421</i>	<i>\$38,691</i>	<i>\$4,353</i>

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$687,550	0.0	\$0	\$66,574	\$0	\$620,976
FY 2017-18 Initial Appropriation	\$687,550	0.0	\$0	\$66,574	\$0	\$620,976
<i>Personal Services Allocation</i>	<i>\$143,308</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$143,308</i>
<i>Total All Other Operating Allocation</i>	<i>\$544,242</i>	<i>0.0</i>	<i>\$0</i>	<i>\$66,574</i>	<i>\$0</i>	<i>\$477,668</i>

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

SB 17-254 FY 2017-18 General Appropriation Act	\$4,720,853	39.2	\$2,775,276	\$745,078	\$451,892	\$748,607
HB 17-1315 Require Division Of Criminal Justice To Report Dr	\$20,352	0.0	\$0	\$20,352	\$0	\$0
FY 2017-18 Initial Appropriation	\$4,741,205	39.2	\$2,775,276	\$765,430	\$451,892	\$748,607
<i>Personal Services Allocation</i>	<i>\$3,758,756</i>	<i>39.2</i>	<i>\$2,434,534</i>	<i>\$644,435</i>	<i>\$413,201</i>	<i>\$266,586</i>
<i>Total All Other Operating Allocation</i>	<i>\$982,449</i>	<i>0.0</i>	<i>\$340,742</i>	<i>\$120,995</i>	<i>\$38,691</i>	<i>\$482,021</i>

Public Safety

Schedule 3C

FY 2017-18 Initial Appropriation

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**04. Division of Criminal Justice, (B)
Victims Assistance**

Federal Victims Assistance and Compensation Grants

SB 17-254 FY 2017-18 General Appropriation Act	\$12,700,000	0.0	\$0	\$0	\$0	\$12,700,000
FY 2017-18 Initial Appropriation	\$12,700,000	0.0	\$0	\$0	\$0	\$12,700,000
Total All Other Operating Allocation	\$12,700,000	0.0	\$0	\$0	\$0	\$12,700,000

State Victims Assistance and Law Enforcement Program

SB 17-254 FY 2017-18 General Appropriation Act	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
Total All Other Operating Allocation	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0

Child Abuse Investigation

SB 17-254 FY 2017-18 General Appropriation Act	\$797,693	0.3	\$500,000	\$297,693	\$0	\$0
FY 2017-18 Initial Appropriation	\$797,693	0.3	\$500,000	\$297,693	\$0	\$0
Personal Services Allocation	\$18,078	0.3	\$0	\$18,078	\$0	\$0
Total All Other Operating Allocation	\$779,615	0.0	\$500,000	\$279,615	\$0	\$0

Public Safety

Schedule 3C

FY 2017-18 Initial Appropriation

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Sexual Assault Victim Emergency Payment Program

SB 17-254 FY 2017-18 General Appropriation Act	\$167,933	0.2	\$167,933	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$167,933	0.2	\$167,933	\$0	\$0	\$0
<i>Personal Services Allocation</i>	<i>\$10,433</i>	<i>0.2</i>	<i>\$10,433</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total All Other Operating Allocation	\$157,500	0.0	\$157,500	\$0	\$0	\$0

Statewide Victim Information and Notification System (VINE)

SB 17-254 FY 2017-18 General Appropriation Act	\$434,720	0.0	\$434,720	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$434,720	0.0	\$434,720	\$0	\$0	\$0
Total All Other Operating Allocation	\$434,720	0.0	\$434,720	\$0	\$0	\$0

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

SB 17-254 FY 2017-18 General Appropriation Act	\$15,600,346	0.5	\$1,102,653	\$1,797,693	\$0	\$12,700,000
FY 2017-18 Initial Appropriation	\$15,600,346	0.5	\$1,102,653	\$1,797,693	\$0	\$12,700,000
<i>Personal Services Allocation</i>	<i>\$28,511</i>	<i>0.5</i>	<i>\$10,433</i>	<i>\$18,078</i>	<i>\$0</i>	<i>\$0</i>
Total All Other Operating Allocation	\$15,571,835	0.0	\$1,092,220	\$1,779,615	\$0	\$12,700,000

Public Safety

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FY 2017-18 Initial Appropriation

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**04. Division of Criminal Justice, (C)
Juvenile Justice and Delinquency
Prevention**

Juvenile Justice Disbursements

SB 17-254 FY 2017-18 General Appropriation Act	\$800,000	0.0	\$0	\$0	\$0	\$800,000
FY 2017-18 Initial Appropriation	\$800,000	0.0	\$0	\$0	\$0	\$800,000
Total All Other Operating Allocation	\$800,000	0.0	\$0	\$0	\$0	\$800,000

Juvenile Diversion Programs

SB 17-254 FY 2017-18 General Appropriation Act	\$1,641,139	1.2	\$1,241,139	\$400,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,641,139	1.2	\$1,241,139	\$400,000	\$0	\$0
Personal Services Allocation	\$48,769	1.2	\$48,769	\$0	\$0	\$0
Total All Other Operating Allocation	\$1,592,370	0.0	\$1,192,370	\$400,000	\$0	\$0

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

SB 17-254 FY 2017-18 General Appropriation Act	\$2,441,139	1.2	\$1,241,139	\$400,000	\$0	\$800,000
FY 2017-18 Initial Appropriation	\$2,441,139	1.2	\$1,241,139	\$400,000	\$0	\$800,000
Personal Services Allocation	\$48,769	1.2	\$48,769	\$0	\$0	\$0
Total All Other Operating Allocation	\$2,392,370	0.0	\$1,192,370	\$400,000	\$0	\$800,000

Public Safety**Schedule 3C****FY 2017-18 Initial Appropriation**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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04. Division of Criminal Justice, (D) Community Corrections
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Community Corrections Placements

SB 17-254 FY 2017-18 General Appropriation Act	\$56,281,679	0.0	\$56,281,679	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$56,281,679	0.0	\$56,281,679	\$0	\$0	\$0
Total All Other Operating Allocation	\$56,281,679	0.0	\$56,281,679	\$0	\$0	\$0

Correctional Treatment

SB 17-254 FY 2017-18 General Appropriation Act	\$2,680,931	0.0	\$0	\$0	\$2,680,931	\$0
FY 2017-18 Initial Appropriation	\$2,680,931	0.0	\$0	\$0	\$2,680,931	\$0
Total All Other Operating Allocation	\$2,680,931	0.0	\$0	\$0	\$2,680,931	\$0

**Community Correction Facility
Payments**

SB 17-254 FY 2017-18 General Appropriation Act	\$4,194,886	0.0	\$4,194,886	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$4,194,886	0.0	\$4,194,886	\$0	\$0	\$0
Total All Other Operating Allocation	\$4,194,886	0.0	\$4,194,886	\$0	\$0	\$0

Public Safety**Schedule 3C****FY 2017-18 Initial Appropriation**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Community Corrections Boards Administration

SB 17-254 FY 2017-18 General Appropriation Act	\$2,352,338	0.0	\$2,352,338	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$2,352,338	0.0	\$2,352,338	\$0	\$0	\$0
Total All Other Operating Allocation	\$2,352,338	0.0	\$2,352,338	\$0	\$0	\$0

Services for Substance Abuse and Co-occurring Disorders

SB 17-254 FY 2017-18 General Appropriation Act	\$2,589,701	0.0	\$0	\$0	\$2,589,701	\$0
FY 2017-18 Initial Appropriation	\$2,589,701	0.0	\$0	\$0	\$2,589,701	\$0
Total All Other Operating Allocation	\$2,589,701	0.0	\$0	\$0	\$2,589,701	\$0

Specialized Offender Services

SB 17-254 FY 2017-18 General Appropriation Act	\$260,940	0.0	\$260,940	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$260,940	0.0	\$260,940	\$0	\$0	\$0
Total All Other Operating Allocation	\$260,940	0.0	\$260,940	\$0	\$0	\$0

Offender Assessment Training

SB 17-254 FY 2017-18 General Appropriation Act	\$10,507	0.0	\$10,507	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$10,507	0.0	\$10,507	\$0	\$0	\$0
Total All Other Operating Allocation	\$10,507	0.0	\$10,507	\$0	\$0	\$0

Public Safety

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Subtotal -- 04. Division of Criminal Justice, (D) Community Corrections

SB 17-254 FY 2017-18 General Appropriation Act	\$68,370,982	0.0	\$63,100,350	\$0	\$5,270,632	\$0
FY 2017-18 Initial Appropriation	\$68,370,982	0.0	\$63,100,350	\$0	\$5,270,632	\$0
Total All Other Operating Allocation	\$68,370,982	0.0	\$63,100,350	\$0	\$5,270,632	\$0

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

State and Local Crime Control and System Improvement Grants

SB 17-254 FY 2017-18 General Appropriation Act	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000
FY 2017-18 Initial Appropriation	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000
Total All Other Operating Allocation	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000

Sex Offender Surcharge Fund Program

SB 17-254 FY 2017-18 General Appropriation Act	\$162,269	1.5	\$0	\$162,269	\$0	\$0
FY 2017-18 Initial Appropriation	\$162,269	1.5	\$0	\$162,269	\$0	\$0
Personal Services Allocation	\$151,499	1.5	\$0	\$151,499	\$0	\$0
Total All Other Operating Allocation	\$10,770	0.0	\$0	\$10,770	\$0	\$0

Public Safety**Schedule 3C****FY 2017-18 Initial Appropriation**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Sex Offender Supervision

SB 17-254 FY 2017-18 General Appropriation Act	\$352,765	3.2	\$352,765	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$352,765	3.2	\$352,765	\$0	\$0	\$0
<i>Personal Services Allocation</i>	<i>\$268,347</i>	<i>3.2</i>	<i>\$268,347</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$84,418</i>	<i>0.0</i>	<i>\$84,418</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Treatment Provider Criminal Background Checks

SB 17-254 FY 2017-18 General Appropriation Act	\$49,606	0.6	\$0	\$49,606	\$0	\$0
FY 2017-18 Initial Appropriation	\$49,606	0.6	\$0	\$49,606	\$0	\$0
<i>Personal Services Allocation</i>	<i>\$26,450</i>	<i>0.6</i>	<i>\$0</i>	<i>\$26,450</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$23,156</i>	<i>0.0</i>	<i>\$0</i>	<i>\$23,156</i>	<i>\$0</i>	<i>\$0</i>

Federal Grants

SB 17-254 FY 2017-18 General Appropriation Act	\$5,000,000	17.0	\$0	\$0	\$0	\$5,000,000
FY 2017-18 Initial Appropriation	\$5,000,000	17.0	\$0	\$0	\$0	\$5,000,000
<i>Personal Services Allocation</i>	<i>\$1,016,465</i>	<i>17.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,016,465</i>
<i>Total All Other Operating Allocation</i>	<i>\$3,983,535</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$3,983,535</i>

EPIC Resource Center

SB 17-254 FY 2017-18 General Appropriation Act	\$872,384	9.0	\$872,384	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$872,384	9.0	\$872,384	\$0	\$0	\$0
<i>Personal Services Allocation</i>	<i>\$804,994</i>	<i>9.0</i>	<i>\$804,994</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$67,390</i>	<i>0.0</i>	<i>\$67,390</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Public Safety

Schedule 3C

FY 2017-18 Initial Appropriation

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Criminal Justice Training Fund

SB 17-254 FY 2017-18 General Appropriation Act	\$120,000	0.5	\$0	\$120,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$120,000	0.5	\$0	\$120,000	\$0	\$0
<i>Personal Services Allocation</i>	<i>\$19,319</i>	<i>0.5</i>	<i>\$0</i>	<i>\$19,319</i>	<i>\$0</i>	<i>\$0</i>
Total All Other Operating Allocation	\$100,681	0.0	\$0	\$100,681	\$0	\$0

MacArthur Foundation Grant

SB 17-254 FY 2017-18 General Appropriation Act	\$75,000	0.0	\$0	\$75,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$75,000	0.0	\$0	\$75,000	\$0	\$0
Total All Other Operating Allocation	\$75,000	0.0	\$0	\$75,000	\$0	\$0

Methamphetamine Abuse Task Force Fund

SB 17-254 FY 2017-18 General Appropriation Act	\$20,000	0.0	\$0	\$20,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$20,000	0.0	\$0	\$20,000	\$0	\$0
Total All Other Operating Allocation	\$20,000	0.0	\$0	\$20,000	\$0	\$0

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

SB 17-254 FY 2017-18 General Appropriation Act	\$9,652,024	31.8	\$1,225,149	\$426,875	\$0	\$8,000,000
FY 2017-18 Initial Appropriation	\$9,652,024	31.8	\$1,225,149	\$426,875	\$0	\$8,000,000
<i>Personal Services Allocation</i>	<i>\$2,287,074</i>	<i>31.8</i>	<i>\$1,073,341</i>	<i>\$197,268</i>	<i>\$0</i>	<i>\$1,016,465</i>
Total All Other Operating Allocation	\$7,364,950	0.0	\$151,808	\$229,607	\$0	\$6,983,535

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FY 2017-18 Initial Appropriation

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**05. Colorado Bureau of Investigations, (A)
Administration**

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$281,942	3.0	\$211,365	\$70,577	\$0	\$0
FY 2017-18 Initial Appropriation	\$281,942	3.0	\$211,365	\$70,577	\$0	\$0
Personal Services Allocation	\$281,942	3.0	\$211,365	\$70,577	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$22,934	0.0	\$12,099	\$10,835	\$0	\$0
FY 2017-18 Initial Appropriation	\$22,934	0.0	\$12,099	\$10,835	\$0	\$0
Total All Other Operating Allocation	\$22,934	0.0	\$12,099	\$10,835	\$0	\$0

Vehicle Lease Payments

SB 17-254 FY 2017-18 General Appropriation Act	\$286,966	0.0	\$248,236	\$13,094	\$25,636	\$0
FY 2017-18 Initial Appropriation	\$286,966	0.0	\$248,236	\$13,094	\$25,636	\$0
Total All Other Operating Allocation	\$286,966	0.0	\$248,236	\$13,094	\$25,636	\$0

Federal Grants

SB 17-254 FY 2017-18 General Appropriation Act	\$886,222	3.0	\$0	\$0	\$0	\$886,222
FY 2017-18 Initial Appropriation	\$886,222	3.0	\$0	\$0	\$0	\$886,222
Personal Services Allocation	\$587,561	3.0	\$0	\$0	\$0	\$587,561
Total All Other Operating Allocation	\$298,661	0.0	\$0	\$0	\$0	\$298,661

Public Safety

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FY 2017-18 Initial Appropriation

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
SB 17-254 FY 2017-18 General Appropriation Act	\$624,925	0.0	\$0	\$515,820	\$91,729	\$17,376
FY 2017-18 Initial Appropriation	\$624,925	0.0	\$0	\$515,820	\$91,729	\$17,376
Total All Other Operating Allocation	\$624,925	0.0	\$0	\$515,820	\$91,729	\$17,376

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

SB 17-254 FY 2017-18 General Appropriation Act	\$2,102,989	6.0	\$471,700	\$610,326	\$117,365	\$903,598
FY 2017-18 Initial Appropriation	\$2,102,989	6.0	\$471,700	\$610,326	\$117,365	\$903,598
Personal Services Allocation	\$869,503	6.0	\$211,365	\$70,577	\$0	\$587,561
Total All Other Operating Allocation	\$1,233,486	0.0	\$260,335	\$539,749	\$117,365	\$316,037

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

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$1,069,397	17.0	\$904,273	\$165,124	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,069,397	17.0	\$904,273	\$165,124	\$0	\$0
Personal Services Allocation	\$1,069,397	17.0	\$904,273	\$165,124	\$0	\$0

Public Safety

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FY 2017-18 Initial Appropriation

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$207,790	0.0	\$120,807	\$67,050	\$19,933	\$0
FY 2017-18 Initial Appropriation	\$207,790	0.0	\$120,807	\$67,050	\$19,933	\$0
Total All Other Operating Allocation	\$207,790	0.0	\$120,807	\$67,050	\$19,933	\$0

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

SB 17-254 FY 2017-18 General Appropriation Act	\$1,277,187	17.0	\$1,025,080	\$232,174	\$19,933	\$0
FY 2017-18 Initial Appropriation	\$1,277,187	17.0	\$1,025,080	\$232,174	\$19,933	\$0
Personal Services Allocation	\$1,069,397	17.0	\$904,273	\$165,124	\$0	\$0
Total All Other Operating Allocation	\$207,790	0.0	\$120,807	\$67,050	\$19,933	\$0

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

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$3,712,955	62.9	\$1,203,412	\$2,241,575	\$267,968	\$0
HB 17-1204 Juvenile Delinquency Record Expungement	\$11,764	0.4	\$11,764	\$0	\$0	\$0
SB 17-240 Sunset Motor Vehicle Dealers Sales	\$42,686	0.8	\$0	\$42,686	\$0	\$0
FY 2017-18 Initial Appropriation	\$3,767,405	64.1	\$1,215,176	\$2,284,261	\$267,968	\$0

Public Safety

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FY 2017-18 Initial Appropriation

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Personal Services Allocation	\$3,767,405	64.1	\$1,215,176	\$2,284,261	\$267,968	\$0
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Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$5,632,963	0.0	\$229,943	\$2,868,553	\$2,534,467	\$0
HB 17-1204 Juvenile Delinquency Record Expungement	\$530	0.0	\$530	\$0	\$0	\$0
SB 17-187 Residency Exempt Marijuana Education-based License	\$1,159	0.0	\$0	\$0	\$1,159	\$0
SB 17-240 Sunset Motor Vehicle Dealers Sales	\$120,297	0.0	\$0	\$120,297	\$0	\$0
FY 2017-18 Initial Appropriation	\$5,754,949	0.0	\$230,473	\$2,988,850	\$2,535,626	\$0

Total All Other Operating Allocation	\$5,754,949	0.0	\$230,473	\$2,988,850	\$2,535,626	\$0
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Lease/Lease Purchase Equipment

SB 17-254 FY 2017-18 General Appropriation Act	\$591,235	0.0	\$0	\$378,392	\$212,843	\$0
FY 2017-18 Initial Appropriation	\$591,235	0.0	\$0	\$378,392	\$212,843	\$0

Total All Other Operating Allocation	\$591,235	0.0	\$0	\$378,392	\$212,843	\$0
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Information Technology

SB 17-254 FY 2017-18 General Appropriation Act	\$1,618,897	0.0	\$844,310	\$758,587	\$16,000	\$0
FY 2017-18 Initial Appropriation	\$1,618,897	0.0	\$844,310	\$758,587	\$16,000	\$0

Total All Other Operating Allocation	\$1,618,897	0.0	\$844,310	\$758,587	\$16,000	\$0
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Public Safety

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Subtotal -- 05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (2) Biometric Identification and Records Unit

SB 17-254 FY 2017-18 General Appropriation Act	\$11,556,050	62.9	\$2,277,665	\$6,247,107	\$3,031,278	\$0
HB 17-1204 Juvenile Delinquency Record Expungement	\$12,294	0.4	\$12,294	\$0	\$0	\$0
SB 17-187 Residency Exempt Marijuana Education-based License	\$1,159	0.0	\$0	\$0	\$1,159	\$0
SB 17-240 Sunset Motor Vehicle Dealers Sales	\$162,983	0.8	\$0	\$162,983	\$0	\$0
FY 2017-18 Initial Appropriation	\$11,732,486	64.1	\$2,289,959	\$6,410,090	\$3,032,437	\$0
<i>Personal Services Allocation</i>	<i>\$3,767,405</i>	<i>64.1</i>	<i>\$1,215,176</i>	<i>\$2,284,261</i>	<i>\$267,968</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$7,965,081</i>	<i>0.0</i>	<i>\$1,074,783</i>	<i>\$4,125,829</i>	<i>\$2,764,469</i>	<i>\$0</i>

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

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$11,695,246	147.9	\$9,550,004	\$1,464,746	\$680,496	\$0
FY 2017-18 Initial Appropriation	\$11,695,246	147.9	\$9,550,004	\$1,464,746	\$680,496	\$0
<i>Personal Services Allocation</i>	<i>\$11,695,246</i>	<i>147.9</i>	<i>\$9,550,004</i>	<i>\$1,464,746</i>	<i>\$680,496</i>	<i>\$0</i>

Personal Services - Overtime

SB 17-254 FY 2017-18 General Appropriation Act	\$125,000	0.0	\$125,000	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$125,000	0.0	\$125,000	\$0	\$0	\$0

Public Safety**Schedule 3C****FY 2017-18 Initial Appropriation**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>Personal Services Allocation</i>	\$125,000	0.0	\$125,000	\$0	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$6,563,328	0.0	\$4,930,234	\$1,487,792	\$145,302	\$0
FY 2017-18 Initial Appropriation	\$6,563,328	0.0	\$4,930,234	\$1,487,792	\$145,302	\$0
<i>Personal Services Allocation</i>	\$12,600	0.0	\$0	\$0	\$12,600	\$0
Total All Other Operating Allocation	\$6,550,728	0.0	\$4,930,234	\$1,487,792	\$132,702	\$0

Complex Financial Fraud Unit

SB 17-254 FY 2017-18 General Appropriation Act	\$654,871	7.0	\$0	\$654,871	\$0	\$0
FY 2017-18 Initial Appropriation	\$654,871	7.0	\$0	\$654,871	\$0	\$0
<i>Personal Services Allocation</i>	\$567,616	7.0	\$0	\$567,616	\$0	\$0
Total All Other Operating Allocation	\$87,255	0.0	\$0	\$87,255	\$0	\$0

Lease/Lease Purchase Equipment

SB 17-254 FY 2017-18 General Appropriation Act	\$439,196	0.0	\$439,196	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$439,196	0.0	\$439,196	\$0	\$0	\$0
Total All Other Operating Allocation	\$439,196	0.0	\$439,196	\$0	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Subtotal -- 05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$19,477,641	154.9	\$15,044,434	\$3,607,409	\$825,798	\$0
FY 2017-18 Initial Appropriation	\$19,477,641	154.9	\$15,044,434	\$3,607,409	\$825,798	\$0
<i>Personal Services Allocation</i>	<i>\$12,400,462</i>	<i>154.9</i>	<i>\$9,675,004</i>	<i>\$2,032,362</i>	<i>\$693,096</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$7,077,179</i>	<i>0.0</i>	<i>\$5,369,430</i>	<i>\$1,575,047</i>	<i>\$132,702</i>	<i>\$0</i>

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

SB 17-254 FY 2017-18 General Appropriation Act	\$2,556,702	51.7	\$0	\$2,556,702	\$0	\$0
FY 2017-18 Initial Appropriation	\$2,556,702	51.7	\$0	\$2,556,702	\$0	\$0
<i>Personal Services Allocation</i>	<i>\$2,556,702</i>	<i>51.7</i>	<i>\$0</i>	<i>\$2,556,702</i>	<i>\$0</i>	<i>\$0</i>

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$385,181	0.0	\$0	\$385,181	\$0	\$0
FY 2017-18 Initial Appropriation	\$385,181	0.0	\$0	\$385,181	\$0	\$0
<i>Total All Other Operating Allocation</i>	<i>\$385,181</i>	<i>0.0</i>	<i>\$0</i>	<i>\$385,181</i>	<i>\$0</i>	<i>\$0</i>

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Schedule 3C

FY 2017-18 Initial Appropriation

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Subtotal -- 05. Colorado Bureau of Investigations, (D) State-National Instant Criminal Background Check Program

SB 17-254 FY 2017-18 General Appropriation Act	\$2,941,883	51.7	\$0	\$2,941,883	\$0	\$0
FY 2017-18 Initial Appropriation	\$2,941,883	51.7	\$0	\$2,941,883	\$0	\$0
<i>Personal Services Allocation</i>	<i>\$2,556,702</i>	<i>51.7</i>	<i>\$0</i>	<i>\$2,556,702</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$385,181</i>	<i>0.0</i>	<i>\$0</i>	<i>\$385,181</i>	<i>\$0</i>	<i>\$0</i>

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

SB 17-254 FY 2017-18 General Appropriation Act	\$3,469,098	44.6	\$1,414,431	\$0	\$65,841	\$1,988,826
FY 2017-18 Initial Appropriation	\$3,469,098	44.6	\$1,414,431	\$0	\$65,841	\$1,988,826
<i>Personal Services Allocation</i>	<i>\$2,455,396</i>	<i>44.6</i>	<i>\$810,177</i>	<i>\$0</i>	<i>\$52,673</i>	<i>\$1,592,546</i>
<i>Total All Other Operating Allocation</i>	<i>\$1,013,702</i>	<i>0.0</i>	<i>\$604,254</i>	<i>\$0</i>	<i>\$13,168</i>	<i>\$396,280</i>

Disaster Response and Recovery

SB 17-254 FY 2017-18 General Appropriation Act	\$4,397,769	18.0	\$0	\$3,947,769	\$0	\$450,000
FY 2017-18 Initial Appropriation	\$4,397,769	18.0	\$0	\$3,947,769	\$0	\$450,000
<i>Personal Services Allocation</i>	<i>\$0</i>	<i>18.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$4,397,769</i>	<i>0.0</i>	<i>\$0</i>	<i>\$3,947,769</i>	<i>\$0</i>	<i>\$450,000</i>

Public Safety

Schedule 3C

FY 2017-18 Initial Appropriation

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Preparedness Grants and Training

SB 17-254 FY 2017-18 General Appropriation Act	\$11,679,248	1.6	\$0	\$10,988	\$0	\$11,668,260
FY 2017-18 Initial Appropriation	\$11,679,248	1.6	\$0	\$10,988	\$0	\$11,668,260
<i>Personal Services Allocation</i>	<i>\$0</i>	<i>1.6</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total All Other Operating Allocation	\$11,679,248	0.0	\$0	\$10,988	\$0	\$11,668,260

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$228,497	0.0	\$0	\$0	\$0	\$228,497
FY 2017-18 Initial Appropriation	\$228,497	0.0	\$0	\$0	\$0	\$228,497
Total All Other Operating Allocation	\$228,497	0.0	\$0	\$0	\$0	\$228,497

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

SB 17-254 FY 2017-18 General Appropriation Act	\$19,774,612	64.2	\$1,414,431	\$3,958,757	\$65,841	\$14,335,583
FY 2017-18 Initial Appropriation	\$19,774,612	64.2	\$1,414,431	\$3,958,757	\$65,841	\$14,335,583
<i>Personal Services Allocation</i>	<i>\$2,455,396</i>	<i>64.2</i>	<i>\$810,177</i>	<i>\$0</i>	<i>\$52,673</i>	<i>\$1,592,546</i>
Total All Other Operating Allocation	\$17,319,216	0.0	\$604,254	\$3,958,757	\$13,168	\$12,743,037

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Schedule 3C

FY 2017-18 Initial Appropriation

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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06. Division of Homeland Security and Emergency Management, (B) Office of Prevention and Security

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$1,966,481	11.9	\$608,429	\$51,345	\$588,784	\$717,923
FY 2017-18 Initial Appropriation	\$1,966,481	11.9	\$608,429	\$51,345	\$588,784	\$717,923
Personal Services Allocation	\$1,966,481	11.9	\$608,429	\$51,345	\$588,784	\$717,923

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$662,030	0.0	\$119,460	\$5,653	\$45,765	\$491,152
FY 2017-18 Initial Appropriation	\$662,030	0.0	\$119,460	\$5,653	\$45,765	\$491,152
Total All Other Operating Allocation	\$662,030	0.0	\$119,460	\$5,653	\$45,765	\$491,152

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

SB 17-254 FY 2017-18 General Appropriation Act	\$2,628,511	11.9	\$727,889	\$56,998	\$634,549	\$1,209,075
FY 2017-18 Initial Appropriation	\$2,628,511	11.9	\$727,889	\$56,998	\$634,549	\$1,209,075
Personal Services Allocation	\$1,966,481	11.9	\$608,429	\$51,345	\$588,784	\$717,923
Total All Other Operating Allocation	\$662,030	0.0	\$119,460	\$5,653	\$45,765	\$491,152

Public Safety

Schedule 3C

FY 2017-18 Initial Appropriation

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

Program Administration

SB 17-254 FY 2017-18 General Appropriation Act	\$1,067,387	10.8	\$445,421	\$0	\$0	\$621,966
SB 17-096 Reserve Peace Officer Academy Grant Program	\$814,834	0.3	\$0	\$814,834	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,882,221	11.1	\$445,421	\$814,834	\$0	\$621,966

<i>Personal Services Allocation</i>	<i>\$1,006,505</i>	<i>11.1</i>	<i>\$374,705</i>	<i>\$14,834</i>	<i>\$0</i>	<i>\$616,966</i>
<i>Total All Other Operating Allocation</i>	<i>\$875,716</i>	<i>0.0</i>	<i>\$70,716</i>	<i>\$800,000</i>	<i>\$0</i>	<i>\$5,000</i>

Grants and Training

SB 17-254 FY 2017-18 General Appropriation Act	\$9,601,205	0.0	\$0	\$0	\$0	\$9,601,205
FY 2017-18 Initial Appropriation	\$9,601,205	0.0	\$0	\$0	\$0	\$9,601,205

<i>Total All Other Operating Allocation</i>	<i>\$9,601,205</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$9,601,205</i>
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State Facility Security

SB 17-254 FY 2017-18 General Appropriation Act	\$35,000	0.0	\$35,000	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$35,000	0.0	\$35,000	\$0	\$0	\$0

<i>Total All Other Operating Allocation</i>	<i>\$35,000</i>	<i>0.0</i>	<i>\$35,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
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Public Safety

Schedule 3C

FY 2017-18 Initial Appropriation

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Subtotal -- 06. Division of Homeland Security and Emergency Management, (C) Office of Preparedness						
SB 17-254 FY 2017-18 General Appropriation Act	\$10,703,592	10.8	\$480,421	\$0	\$0	\$10,223,171
SB 17-096 Reserve Peace Officer Academy Grant Program	\$814,834	0.3	\$0	\$814,834	\$0	\$0
FY 2017-18 Initial Appropriation	\$11,518,426	11.1	\$480,421	\$814,834	\$0	\$10,223,171
<i>Personal Services Allocation</i>	<i>\$1,006,505</i>	<i>11.1</i>	<i>\$374,705</i>	<i>\$14,834</i>	<i>\$0</i>	<i>\$616,966</i>
<i>Total All Other Operating Allocation</i>	<i>\$10,511,921</i>	<i>0.0</i>	<i>\$105,716</i>	<i>\$800,000</i>	<i>\$0</i>	<i>\$9,606,205</i>

TOTAL -- Public Safety

SB 17-254 FY 2017-18 General Appropriation Act	\$420,382,651	1,800.5	\$123,435,771	\$199,253,031	\$40,957,422	\$56,736,427
HB 17-1204 Juvenile Delinquency Record Expungement	\$12,294	0.4	\$12,294	\$0	\$0	\$0
HB 17-1315 Require Division Of Criminal Justice To Report Dr	\$20,352	0.0	\$0	\$20,352	\$0	\$0
SB 17-096 Reserve Peace Officer Academy Grant Program	\$814,834	0.3	\$0	\$814,834	\$0	\$0
SB 17-187 Residency Exempt Marijuana Education-based License	\$1,159	0.0	\$0	\$0	\$1,159	\$0
SB 17-240 Sunset Motor Vehicle Dealers Sales	\$162,983	0.8	\$0	\$162,983	\$0	\$0
FY 2017-18 Initial Appropriation	\$421,394,273	1,802.0	\$123,448,065	\$200,251,200	\$40,958,581	\$56,736,427
<i>Personal Services Allocation</i>	<i>\$195,308,288</i>	<i>1,802.0</i>	<i>\$34,837,657</i>	<i>\$126,461,405</i>	<i>\$23,239,842</i>	<i>\$10,769,384</i>
<i>Total All Other Operating Allocation</i>	<i>\$226,085,985</i>	<i>0.0</i>	<i>\$88,610,408</i>	<i>\$73,789,795</i>	<i>\$17,718,739</i>	<i>\$45,967,043</i>

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Public Safety

Schedule 3D

FY 2018-19 Budget Request

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office, (A) Administration						
Personal Services						
FY 2018-19 Starting Base	\$8,832,169	104.7	\$996,141	\$865,818	\$6,637,613	\$332,597
TA-01 Salary Survey Base Building Adjustment	\$116,129	0.0	\$94,097	\$0	\$22,032	\$0
TA-02 Merit Base Building Adjustment	\$63,768	0.0	\$34,874	\$0	\$28,894	\$0
TA-24 Indirect Costs Adjustment	\$0	0.0	\$0	\$0	\$332,597	(\$332,597)
TA-25 Annualize FY 2017-18 R-02 Request Additional Troopers	\$23,294	0.5	\$0	\$0	\$23,294	\$0
FY 2018-19 Base Request	\$9,035,360	105.2	\$1,125,112	\$865,818	\$7,044,430	\$0
R-01 Request for Additional Troopers and Support Staff	\$57,666	1.0	\$0	\$0	\$57,666	\$0
R-05 Planning and Communications Office Capacity Building	\$55,135	1.0	\$0	\$0	\$55,135	\$0
FY 2018-19 Governor's Budget Request	\$9,148,161	107.2	\$1,125,112	\$865,818	\$7,157,231	\$0
Personal Services Allocation	\$9,148,161	107.2	\$1,125,112	\$865,818	\$7,157,231	\$0
Health, Life, and Dental						
FY 2018-19 Starting Base	\$16,299,944	0.0	\$3,703,260	\$10,916,699	\$1,092,429	\$587,556
TA-08 HLD Common Policy Adjustment	\$1,960,654	0.0	\$428,393	\$1,174,021	\$391,434	(\$33,194)
TA-29 Repeal of CO Commission on Criminal & Juvenile Justice	(\$23,781)	0.0	(\$23,781)	\$0	\$0	\$0
FY 2018-19 Base Request	\$18,236,817	0.0	\$4,107,872	\$12,090,720	\$1,483,863	\$554,362
R-01 Request for Additional Troopers and Support Staff	\$118,908	0.0	\$0	\$110,981	\$7,927	\$0
R-03 Safe2Tell Communications Officers Funding	\$47,563	0.0	\$47,563	\$0	\$0	\$0
R-05 Planning and Communications Office Capacity Building	\$7,927	0.0	\$0	\$0	\$7,927	\$0
R-07 Black Market Marijuana Interdiction	\$63,416	0.0	\$0	\$63,416	\$0	\$0
R-08 Colorado Commission on Criminal and Juvenile Justice	\$23,781	0.0	\$23,781	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$18,498,412	0.0	\$4,179,216	\$12,265,117	\$1,499,717	\$554,362
Personal Services Allocation	\$18,498,412	0.0	\$4,179,216	\$12,265,117	\$1,499,717	\$554,362

Public Safety

Schedule 3D

FY 2018-19 Budget Request

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Short-Term Disability

FY 2018-19 Starting Base	\$244,718	0.0	\$58,069	\$162,217	\$15,666	\$8,766
TA-09 STD Common Policy Adjustment	(\$8,163)	0.0	(\$2,718)	(\$6,372)	\$2,729	(\$1,802)
TA-29 Repeal of CO Commission on Criminal & Juvenile Justice	(\$216)	0.0	(\$216)	\$0	\$0	\$0
FY 2018-19 Base Request	\$236,339	0.0	\$55,135	\$155,845	\$18,395	\$6,964
R-01 Request for Additional Troopers and Support Staff	\$1,655	0.0	\$0	\$1,557	\$98	\$0
R-03 Safe2Tell Communications Officers Funding	\$427	0.0	\$427	\$0	\$0	\$0
R-05 Planning and Communications Office Capacity Building	\$94	0.0	\$0	\$0	\$94	\$0
R-07 Black Market Marijuana Interdiction	\$1,274	0.0	\$0	\$1,274	\$0	\$0
R-08 Colorado Commission on Criminal and Juvenile Justice	\$216	0.0	\$216	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$240,005	0.0	\$55,778	\$158,676	\$18,587	\$6,964
<i>Personal Services Allocation</i>	<i>\$240,005</i>	<i>0.0</i>	<i>\$55,778</i>	<i>\$158,676</i>	<i>\$18,587</i>	<i>\$6,964</i>

Amortization Equalization Disbursement

FY 2018-19 Starting Base	\$6,529,521	0.0	\$1,532,009	\$4,347,261	\$419,376	\$230,875
TA-10 AED Common Policy Adjustment	\$531,081	0.0	\$117,171	\$307,276	\$130,217	(\$23,583)
TA-29 Repeal of CO Commission on Criminal & Juvenile Justice	(\$5,685)	0.0	(\$5,685)	\$0	\$0	\$0
FY 2018-19 Base Request	\$7,054,917	0.0	\$1,643,495	\$4,654,537	\$549,593	\$207,292
R-01 Request for Additional Troopers and Support Staff	\$43,563	0.0	\$0	\$40,979	\$2,584	\$0
R-03 Safe2Tell Communications Officers Funding	\$11,235	0.0	\$11,235	\$0	\$0	\$0
R-05 Planning and Communications Office Capacity Building	\$2,470	0.0	\$0	\$0	\$2,470	\$0
R-07 Black Market Marijuana Interdiction	\$33,521	0.0	\$0	\$33,521	\$0	\$0
R-08 Colorado Commission on Criminal and Juvenile Justice	\$5,685	0.0	\$5,685	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$7,151,391	0.0	\$1,660,415	\$4,729,037	\$554,647	\$207,292
<i>Personal Services Allocation</i>	<i>\$7,151,391</i>	<i>0.0</i>	<i>\$1,660,415</i>	<i>\$4,729,037</i>	<i>\$554,647</i>	<i>\$207,292</i>

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Schedule 3D

FY 2018-19 Budget Request

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Supplemental Amortization Equalization Disbursement

FY 2018-19 Starting Base	\$6,529,521	0.0	\$1,532,009	\$4,347,261	\$419,376	\$230,875
TA-11 SAED Common Policy Adjustment	\$531,081	0.0	\$117,171	\$307,276	\$130,217	(\$23,583)
TA-29 Repeal of CO Commission on Criminal & Juvenile Justice	(\$5,685)	0.0	(\$5,685)	\$0	\$0	\$0
FY 2018-19 Base Request	\$7,054,917	0.0	\$1,643,495	\$4,654,537	\$549,593	\$207,292
R-01 Request for Additional Troopers and Support Staff	\$43,563	0.0	\$0	\$40,979	\$2,584	\$0
R-03 Safe2Tell Communications Officers Funding	\$11,235	0.0	\$11,235	\$0	\$0	\$0
R-05 Planning and Communications Office Capacity Building	\$2,470	0.0	\$0	\$0	\$2,470	\$0
R-07 Black Market Marijuana Interdiction	\$33,521	0.0	\$0	\$33,521	\$0	\$0
R-08 Colorado Commission on Criminal and Juvenile Justice	\$5,685	0.0	\$5,685	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$7,151,391	0.0	\$1,660,415	\$4,729,037	\$554,647	\$207,292
<i>Personal Services Allocation</i>	<i>\$7,151,391</i>	<i>0.0</i>	<i>\$1,660,415</i>	<i>\$4,729,037</i>	<i>\$554,647</i>	<i>\$207,292</i>

Salary Survey

FY 2018-19 Starting Base	\$4,072,692	0.0	\$613,767	\$3,136,850	\$224,019	\$98,056
TA-01 Salary Survey Base Building Adjustment	(\$4,072,692)	0.0	(\$613,767)	(\$3,136,850)	(\$224,019)	(\$98,056)
TA-13 Salary Survey Common Policy Adjustment	\$4,102,115	0.0	\$959,350	\$2,702,713	\$319,370	\$120,682
FY 2018-19 Base Request	\$4,102,115	0.0	\$959,350	\$2,702,713	\$319,370	\$120,682
FY 2018-19 Governor's Budget Request	\$4,102,115	0.0	\$959,350	\$2,702,713	\$319,370	\$120,682
<i>Personal Services Allocation</i>	<i>\$4,102,115</i>	<i>0.0</i>	<i>\$959,350</i>	<i>\$2,702,713</i>	<i>\$319,370</i>	<i>\$120,682</i>

Public Safety

Schedule 3D

FY 2018-19 Budget Request

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Merit Pay

FY 2018-19 Starting Base	\$956,942	0.0	\$236,617	\$624,206	\$65,506	\$30,613
TA-02 Merit Base Building Adjustment	(\$956,942)	0.0	(\$236,617)	(\$624,206)	(\$65,506)	(\$30,613)
FY 2018-19 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
<i>Personal Services Allocation</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Shift Differential

FY 2018-19 Starting Base	\$529,250	0.0	\$73,878	\$364,442	\$88,866	\$2,064
TA-12 Shift Differential Common Policy Adjustment	(\$16,340)	0.0	(\$19,609)	\$39,818	(\$36,740)	\$191
FY 2018-19 Base Request	\$512,910	0.0	\$54,269	\$404,260	\$52,126	\$2,255
FY 2018-19 Governor's Budget Request	\$512,910	0.0	\$54,269	\$404,260	\$52,126	\$2,255
<i>Personal Services Allocation</i>	<i>\$512,910</i>	<i>0.0</i>	<i>\$54,269</i>	<i>\$404,260</i>	<i>\$52,126</i>	<i>\$2,255</i>

Workers' Compensation

FY 2018-19 Starting Base	\$3,043,528	0.0	\$0	\$2,655,501	\$388,027	\$0
TA-15 Workers' Compensation Common Policy Adjustment	\$160,516	0.0	\$951,214	(\$589,259)	(\$201,439)	\$0
TA-24 Indirect Costs Adjustment	\$0	0.0	(\$951,214)	\$0	\$951,214	\$0
FY 2018-19 Base Request	\$3,204,044	0.0	\$0	\$2,066,242	\$1,137,802	\$0
FY 2018-19 Governor's Budget Request	\$3,204,044	0.0	\$0	\$2,066,242	\$1,137,802	\$0
<i>Personal Services Allocation</i>	<i>\$548,543</i>	<i>0.0</i>	<i>\$0</i>	<i>(\$589,259)</i>	<i>\$1,137,802</i>	<i>\$0</i>
Total All Other Operating Allocation	\$2,655,501	0.0	\$0	\$2,655,501	\$0	\$0

Public Safety

Schedule 3D

FY 2018-19 Budget Request

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2018-19 Starting Base	\$242,386	0.0	\$0	\$13,676	\$223,916	\$4,794
TA-24 Indirect Costs Adjustment	\$0	0.0	\$0	(\$13,676)	\$18,470	(\$4,794)
TA-25 Annualize FY 2017-18 R-02 Request Additional Troopers	(\$4,703)	0.0	\$0	\$0	(\$4,703)	\$0
FY 2018-19 Base Request	\$237,683	0.0	\$0	\$0	\$237,683	\$0
R-01 Request for Additional Troopers and Support Staff	\$5,653	0.0	\$0	\$0	\$5,653	\$0
R-05 Planning and Communications Office Capacity Building	\$136,153	0.0	\$29,788	\$0	\$106,365	\$0
FY 2018-19 Governor's Budget Request	\$379,489	0.0	\$29,788	\$0	\$349,701	\$0
Total All Other Operating Allocation	\$379,489	0.0	\$29,788	\$0	\$349,701	\$0
Legal Services						
FY 2018-19 Starting Base	\$411,215	0.0	\$13,690	\$0	\$397,525	\$0
TA-20 Legal Services Common Policyadjustment	(\$27,813)	0.0	(\$13,690)	\$0	(\$14,123)	\$0
FY 2018-19 Base Request	\$383,402	0.0	\$0	\$0	\$383,402	\$0
FY 2018-19 Governor's Budget Request	\$383,402	0.0	\$0	\$0	\$383,402	\$0
Personal Services Allocation	\$13,690	0.0	\$13,690	\$0	\$0	\$0
Total All Other Operating Allocation	\$369,712	0.0	(\$13,690)	\$0	\$383,402	\$0
Payment to Risk Management and Property Funds						
FY 2018-19 Starting Base	\$1,900,191	0.0	\$0	\$1,038,713	\$861,478	\$0
TA-16 Payment to Risk Management Property Funds Adjustment	(\$702,314)	0.0	\$375,019	(\$293,462)	(\$783,871)	\$0
TA-24 Indirect Costs Adjustment	\$0	0.0	(\$375,019)	\$0	\$375,019	\$0
FY 2018-19 Base Request	\$1,197,877	0.0	\$0	\$745,251	\$452,626	\$0
NP-02 Cybersecurity Liability Insurance Policy	\$47,783	0.0	\$47,783	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,245,660	0.0	\$47,783	\$745,251	\$452,626	\$0
Total All Other Operating Allocation	\$1,245,660	0.0	\$47,783	\$745,251	\$452,626	\$0

Public Safety

Schedule 3D

FY 2018-19 Budget Request

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Vehicle Lease Payments

FY 2018-19 Starting Base	\$567,345	0.0	\$278,681	\$132,699	\$155,965	\$0
FY 2018-19 Base Request	\$567,345	0.0	\$278,681	\$132,699	\$155,965	\$0
NP-01 Annual Fleet Vehicle Request	(\$54,403)	0.0	(\$17,690)	(\$24,394)	(\$12,319)	\$0
FY 2018-19 Governor's Budget Request	\$512,942	0.0	\$260,991	\$108,305	\$143,646	\$0
Total All Other Operating Allocation	\$512,942	0.0	\$260,991	\$108,305	\$143,646	\$0

Leased Space

FY 2018-19 Starting Base	\$1,725,616	0.0	\$229,943	\$827,519	\$668,154	\$0
TA-24 Indirect Costs Adjustment	\$0	0.0	\$13,802	\$0	(\$13,802)	\$0
TA-25 Annualize FY 2017-18 R-02 Request Additional Troopers	\$36,960	0.0	\$0	\$36,960	\$0	\$0
TA-28 Leased Space Common Policy Adjustment	(\$152,915)	0.0	(\$118,925)	\$0	(\$33,990)	\$0
FY 2018-19 Base Request	\$1,609,661	0.0	\$124,820	\$864,479	\$620,362	\$0
R-05 Planning and Communications Office Capacity Building	\$4,200	0.0	\$0	\$0	\$4,200	\$0
R-06 Additional Leased Space	\$56,469	0.0	\$56,469	\$0	\$0	\$0
R-07 Black Market Marijuana Interdiction	\$20,000	0.0	\$0	\$20,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,690,330	0.0	\$181,289	\$884,479	\$624,562	\$0
Total All Other Operating Allocation	\$1,690,330	0.0	\$181,289	\$884,479	\$624,562	\$0

Capitol Complex Leased Space

FY 2018-19 Starting Base	\$2,028,890	0.0	\$465,537	\$541,626	\$1,021,727	\$0
TA-17 Capitol Complex Leased Space Common Policy Adjustment	(\$164,737)	0.0	\$253,630	(\$42,668)	(\$375,699)	\$0
FY 2018-19 Base Request	\$1,864,153	0.0	\$719,167	\$498,958	\$646,028	\$0
FY 2018-19 Governor's Budget Request	\$1,864,153	0.0	\$719,167	\$498,958	\$646,028	\$0
Total All Other Operating Allocation	\$1,864,153	0.0	\$719,167	\$498,958	\$646,028	\$0

Public Safety

Schedule 3D

FY 2018-19 Budget Request

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Payments to OIT

FY 2018-19 Starting Base	\$8,912,875	0.0	\$3,167,153	\$3,864,978	\$1,870,321	\$10,423
TA-21 Statewide Common Policy Adjustment	\$2,252,987	0.0	\$1,196,766	\$1,037,478	\$10,887	\$7,856
TA-23 Statewide Indirect Cost Recoveries Common Policy Adj	\$0	0.0	(\$65,439)	\$0	\$65,439	\$0
TA-24 Indirect Costs Adjustment	\$0	0.0	(\$1,261,226)	\$0	\$1,261,226	\$0
FY 2018-19 Base Request	\$11,165,862	0.0	\$3,037,254	\$4,902,456	\$3,207,873	\$18,279
NP-03 Operating System Suite	\$548,359	0.0	\$106,397	\$413,680	\$28,282	\$0
FY 2018-19 Governor's Budget Request	\$11,714,221	0.0	\$3,143,651	\$5,316,136	\$3,236,155	\$18,279
<i>Personal Services Allocation</i>	<i>\$0</i>	<i>0.0</i>	<i>(\$65,439)</i>	<i>\$0</i>	<i>\$65,439</i>	<i>\$0</i>
Total All Other Operating Allocation	\$11,714,221	0.0	\$3,209,090	\$5,316,136	\$3,170,716	\$18,279

CORE Operations

FY 2018-19 Starting Base	\$326,391	0.0	\$71,186	\$219,307	\$35,898	\$0
TA-19 CORE Operations Common Policy Adjustment	\$2,199	0.0	\$10,473	\$2,778	(\$11,052)	\$0
TA-24 Indirect Costs Adjustment	\$0	0.0	(\$81,659)	\$0	\$81,659	\$0
FY 2018-19 Base Request	\$328,590	0.0	\$0	\$222,085	\$106,505	\$0
FY 2018-19 Governor's Budget Request	\$328,590	0.0	\$0	\$222,085	\$106,505	\$0
Total All Other Operating Allocation	\$328,590	0.0	\$0	\$222,085	\$106,505	\$0

Utilities

FY 2018-19 Starting Base	\$386,781	0.0	\$12,706	\$372,455	\$1,620	\$0
FY 2018-19 Base Request	\$386,781	0.0	\$12,706	\$372,455	\$1,620	\$0
FY 2018-19 Governor's Budget Request	\$386,781	0.0	\$12,706	\$372,455	\$1,620	\$0
Total All Other Operating Allocation	\$386,781	0.0	\$12,706	\$372,455	\$1,620	\$0

Public Safety**Schedule 3D****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Distributions to Local Government

FY 2018-19 Starting Base	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2018-19 Base Request	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$50,000	0.0	\$0	\$50,000	\$0	\$0
<i>Total All Other Operating Allocation</i>	<i>\$50,000</i>	<i>0.0</i>	<i>\$0</i>	<i>\$50,000</i>	<i>\$0</i>	<i>\$0</i>

Lease Purchase Payments

FY 2018-19 Starting Base	\$1,564,133	0.0	\$1,564,133	\$0	\$0	\$0
FY 2018-19 Base Request	\$1,564,133	0.0	\$1,564,133	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,564,133	0.0	\$1,564,133	\$0	\$0	\$0
<i>Total All Other Operating Allocation</i>	<i>\$1,564,133</i>	<i>0.0</i>	<i>\$1,564,133</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Public Safety

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FY 2018-19 Budget Request

Total Funds FTE General Fund Cash Funds Reappropriated Funds Federal Funds

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

FY 2018-19 Starting Base	\$65,154,108	104.7	\$14,548,779	\$34,481,228	\$14,587,482	\$1,536,619
TA-01 Salary Survey Base Building Adjustment	(\$3,956,563)	0.0	(\$519,670)	(\$3,136,850)	(\$201,987)	(\$98,056)
TA-02 Merit Base Building Adjustment	(\$893,174)	0.0	(\$201,743)	(\$624,206)	(\$36,612)	(\$30,613)
TA-08 HLD Common Policy Adjustment	\$1,960,654	0.0	\$428,393	\$1,174,021	\$391,434	(\$33,194)
TA-09 STD Common Policy Adjustment	(\$8,163)	0.0	(\$2,718)	(\$6,372)	\$2,729	(\$1,802)
TA-10 AED Common Policy Adjustment	\$531,081	0.0	\$117,171	\$307,276	\$130,217	(\$23,583)
TA-11 SAED Common Policy Adjustment	\$531,081	0.0	\$117,171	\$307,276	\$130,217	(\$23,583)
TA-12 Shift Differential Common Policy Adjustment	(\$16,340)	0.0	(\$19,609)	\$39,818	(\$36,740)	\$191
TA-13 Salary Survey Common Policy Adjustment	\$4,102,115	0.0	\$959,350	\$2,702,713	\$319,370	\$120,682
TA-15 Workers' Compensation Common Policy Adjustment	\$160,516	0.0	\$951,214	(\$589,259)	(\$201,439)	\$0
TA-16 Payment to Risk Management Property Funds Adjustment	(\$702,314)	0.0	\$375,019	(\$293,462)	(\$783,871)	\$0
TA-17 Capitol Complex Leased Space Common Policy Adjustment	(\$164,737)	0.0	\$253,630	(\$42,668)	(\$375,699)	\$0
TA-19 CORE Operations Common Policy Adjustment	\$2,199	0.0	\$10,473	\$2,778	(\$11,052)	\$0
TA-20 Legal Services Common Policy Adjustment	(\$27,813)	0.0	(\$13,690)	\$0	(\$14,123)	\$0
TA-21 Statewide Common Policy Adjustment	\$2,252,987	0.0	\$1,196,766	\$1,037,478	\$10,887	\$7,856
TA-23 Statewide Indirect Cost Recoveries Common Policy Adj	\$0	0.0	(\$65,439)	\$0	\$65,439	\$0
TA-24 Indirect Costs Adjustment	\$0	0.0	(\$2,655,316)	(\$13,676)	\$3,006,383	(\$337,391)
TA-25 Annualize FY 2017-18 R-02 Request Additional Troopers	\$55,551	0.5	\$0	\$36,960	\$18,591	\$0
TA-28 Leased Space Common Policy Adjustment	(\$152,915)	0.0	(\$118,925)	\$0	(\$33,990)	\$0
TA-29 Repeal of CO Commission on Criminal & Juvenile Justice	(\$35,367)	0.0	(\$35,367)	\$0	\$0	\$0
FY 2018-19 Base Request	\$68,792,906	105.2	\$15,325,489	\$35,383,055	\$16,967,236	\$1,117,126
NP-01 Annual Fleet Vehicle Request	(\$54,403)	0.0	(\$17,690)	(\$24,394)	(\$12,319)	\$0
NP-02 Cybersecurity Liability Insurance Policy	\$47,783	0.0	\$47,783	\$0	\$0	\$0
NP-03 Operating System Suite	\$548,359	0.0	\$106,397	\$413,680	\$28,282	\$0
R-01 Request for Additional Troopers and Support Staff	\$271,008	1.0	\$0	\$194,496	\$76,512	\$0

Public Safety

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FY 2018-19 Budget Request

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-03 Safe2Tell Communications Officers Funding	\$70,460	0.0	\$70,460	\$0	\$0	\$0
R-05 Planning and Communications Office Capacity Building	\$208,449	1.0	\$29,788	\$0	\$178,661	\$0
R-06 Additional Leased Space	\$56,469	0.0	\$56,469	\$0	\$0	\$0
R-07 Black Market Marijuana Interdiction	\$151,732	0.0	\$0	\$151,732	\$0	\$0
R-08 Colorado Commission on Criminal and Juvenile Justice	\$35,367	0.0	\$35,367	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$70,128,130	107.2	\$15,654,063	\$36,118,569	\$17,238,372	\$1,117,126

<i>Personal Services Allocation</i>	<i>\$47,366,618</i>	<i>107.2</i>	<i>\$9,642,806</i>	<i>\$25,265,399</i>	<i>\$11,359,566</i>	<i>\$1,098,847</i>
<i>Total All Other Operating Allocation</i>	<i>\$22,761,512</i>	<i>0.0</i>	<i>\$6,011,257</i>	<i>\$10,853,170</i>	<i>\$5,878,806</i>	<i>\$18,279</i>

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

Witness Protection Fund

FY 2018-19 Starting Base	\$50,000	0.0	\$50,000	\$0	\$0	\$0
FY 2018-19 Base Request	\$50,000	0.0	\$50,000	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$50,000	0.0	\$50,000	\$0	\$0	\$0
<i>Total All Other Operating Allocation</i>	<i>\$50,000</i>	<i>0.0</i>	<i>\$50,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Witness Protection Fund Expenditures

FY 2018-19 Starting Base	\$83,000	0.0	\$0	\$0	\$83,000	\$0
FY 2018-19 Base Request	\$83,000	0.0	\$0	\$0	\$83,000	\$0
FY 2018-19 Governor's Budget Request	\$83,000	0.0	\$0	\$0	\$83,000	\$0
<i>Total All Other Operating Allocation</i>	<i>\$83,000</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$83,000</i>	<i>\$0</i>

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

FY 2018-19 Starting Base	\$133,000	0.0	\$50,000	\$0	\$83,000	\$0
FY 2018-19 Base Request	\$133,000	0.0	\$50,000	\$0	\$83,000	\$0
FY 2018-19 Governor's Budget Request	\$133,000	0.0	\$50,000	\$0	\$83,000	\$0
<i>Total All Other Operating Allocation</i>	<i>\$133,000</i>	<i>0.0</i>	<i>\$50,000</i>	<i>\$0</i>	<i>\$83,000</i>	<i>\$0</i>

Public Safety

Schedule 3D

FY 2018-19 Budget Request

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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01. Executive Director's Office, (B) Special Programs, (2) Colorado Integrated Criminal Justice Information System

Personal Services

FY 2018-19 Starting Base	\$1,220,985	11.0	\$0	\$0	\$976,457	\$244,528
TA-01 Salary Survey Base Building Adjustment	\$16,958	0.0	\$16,958	\$0	\$0	\$0
TA-02 Merit Base Building Adjustment	\$5,381	0.0	\$5,381	\$0	\$0	\$0
TA-24 Indirect Costs Adjustment	\$0	0.0	(\$22,339)	\$0	\$22,339	\$0
FY 2018-19 Base Request	\$1,243,324	11.0	\$0	\$0	\$998,796	\$244,528
FY 2018-19 Governor's Budget Request	\$1,243,324	11.0	\$0	\$0	\$998,796	\$244,528

<i>Personal Services Allocation</i>	\$1,243,324	11.0	\$22,339	\$0	\$976,457	\$244,528
<i>Total All Other Operating Allocation</i>	\$0	0.0	(\$22,339)	\$0	\$22,339	\$0

Operating Expenses

FY 2018-19 Starting Base	\$157,002	0.0	\$6,500	\$0	\$100,502	\$50,000
FY 2018-19 Base Request	\$157,002	0.0	\$6,500	\$0	\$100,502	\$50,000
FY 2018-19 Governor's Budget Request	\$157,002	0.0	\$6,500	\$0	\$100,502	\$50,000

<i>Total All Other Operating Allocation</i>	\$157,002	0.0	\$6,500	\$0	\$100,502	\$50,000
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Program Costs

FY 2018-19 Starting Base	\$664,591	6.0	\$520,591	\$144,000	\$0	\$0
TA-01 Salary Survey Base Building Adjustment	\$7,772	0.0	\$7,772	\$0	\$0	\$0
TA-02 Merit Base Building Adjustment	\$3,728	0.0	\$3,728	\$0	\$0	\$0
FY 2018-19 Base Request	\$676,091	6.0	\$532,091	\$144,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$676,091	6.0	\$532,091	\$144,000	\$0	\$0

<i>Personal Services Allocation</i>	\$361,057	6.0	\$361,057	\$0	\$0	\$0
<i>Total All Other Operating Allocation</i>	\$315,034	0.0	\$171,034	\$144,000	\$0	\$0

Public Safety

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FY 2018-19 Budget Request

Reappropriated
Funds

Total Funds FTE General Fund Cash Funds Federal Funds

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

FY 2018-19 Starting Base	\$2,042,578	17.0	\$527,091	\$144,000	\$1,076,959	\$294,528
TA-01 Salary Survey Base Building Adjustment	\$24,730	0.0	\$24,730	\$0	\$0	\$0
TA-02 Merit Base Building Adjustment	\$9,109	0.0	\$9,109	\$0	\$0	\$0
TA-24 Indirect Costs Adjustment	\$0	0.0	(\$22,339)	\$0	\$22,339	\$0
FY 2018-19 Base Request	\$2,076,417	17.0	\$538,591	\$144,000	\$1,099,298	\$294,528
FY 2018-19 Governor's Budget Request	\$2,076,417	17.0	\$538,591	\$144,000	\$1,099,298	\$294,528
<i>Personal Services Allocation</i>	<i>\$1,604,381</i>	<i>17.0</i>	<i>\$383,396</i>	<i>\$0</i>	<i>\$976,457</i>	<i>\$244,528</i>
<i>Total All Other Operating Allocation</i>	<i>\$472,036</i>	<i>0.0</i>	<i>\$155,195</i>	<i>\$144,000</i>	<i>\$122,841</i>	<i>\$50,000</i>

02. Colorado State Patrol

Colonel, Lt. Colonels, Majors, and Captains

FY 2018-19 Starting Base	\$4,964,819	34.0	\$126,415	\$4,838,404	\$0	\$0
TA-01 Salary Survey Base Building Adjustment	\$120,796	0.0	\$1,079	\$119,717	\$0	\$0
TA-02 Merit Base Building Adjustment	\$19,058	0.0	\$218	\$18,840	\$0	\$0
FY 2018-19 Base Request	\$5,104,673	34.0	\$127,712	\$4,976,961	\$0	\$0
FY 2018-19 Governor's Budget Request	\$5,104,673	34.0	\$127,712	\$4,976,961	\$0	\$0
<i>Personal Services Allocation</i>	<i>\$5,104,673</i>	<i>34.0</i>	<i>\$127,712</i>	<i>\$4,976,961</i>	<i>\$0</i>	<i>\$0</i>

Public Safety

Schedule 3D

FY 2018-19 Budget Request

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Sergeants, Technicians, and Troopers

FY 2018-19 Starting Base	\$66,461,692	630.6	\$1,673,157	\$62,688,846	\$2,099,689	\$0
TA-01 Salary Survey Base Building Adjustment	\$2,570,261	0.0	\$40,482	\$2,422,648	\$107,131	\$0
TA-02 Merit Base Building Adjustment	\$387,190	0.0	\$14,395	\$361,744	\$11,051	\$0
TA-25 Annualize FY 2017-18 R-02 Request Additional Troopers	\$387,489	4.0	\$0	\$387,489	\$0	\$0
TA-27 Annualize FY 2017-18 R-07 SA For Patrol Managed Lanes	\$10,013	0.0	\$0	\$10,013	\$0	\$0
FY 2018-19 Base Request	\$69,816,645	634.6	\$1,728,034	\$65,870,740	\$2,217,871	\$0
R-01 Request for Additional Troopers and Support Staff	\$1,124,613	11.5	\$0	\$1,124,613	\$0	\$0
FY 2018-19 Governor's Budget Request	\$70,941,258	646.1	\$1,728,034	\$66,995,353	\$2,217,871	\$0
<i>Personal Services Allocation</i>	<i>\$70,941,258</i>	<i>646.1</i>	<i>\$1,728,034</i>	<i>\$66,995,353</i>	<i>\$2,217,871</i>	<i>\$0</i>

Civilians

FY 2018-19 Starting Base	\$2,454,479	49.0	\$62,204	\$2,320,485	\$71,790	\$0
TA-01 Salary Survey Base Building Adjustment	\$80,456	0.0	\$1,691	\$77,514	\$1,251	\$0
TA-02 Merit Base Building Adjustment	\$26,337	0.0	\$817	\$25,151	\$369	\$0
FY 2018-19 Base Request	\$2,561,272	49.0	\$64,712	\$2,423,150	\$73,410	\$0
R-01 Request for Additional Troopers and Support Staff	\$46,310	1.0	\$0	\$46,310	\$0	\$0
FY 2018-19 Governor's Budget Request	\$2,607,582	50.0	\$64,712	\$2,469,460	\$73,410	\$0
<i>Personal Services Allocation</i>	<i>\$2,607,582</i>	<i>50.0</i>	<i>\$64,712</i>	<i>\$2,469,460</i>	<i>\$73,410</i>	<i>\$0</i>

Retirements

FY 2018-19 Starting Base	\$400,000	0.0	\$0	\$400,000	\$0	\$0
FY 2018-19 Base Request	\$400,000	0.0	\$0	\$400,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$400,000	0.0	\$0	\$400,000	\$0	\$0
<i>Personal Services Allocation</i>	<i>\$400,000</i>	<i>0.0</i>	<i>\$0</i>	<i>\$400,000</i>	<i>\$0</i>	<i>\$0</i>

Public Safety

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FY 2018-19 Budget Request

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

FY 2018-19 Starting Base	\$1,403,815	0.0	\$0	\$1,378,553	\$25,262	\$0
FY 2018-19 Base Request	\$1,403,815	0.0	\$0	\$1,378,553	\$25,262	\$0
FY 2018-19 Governor's Budget Request	\$1,403,815	0.0	\$0	\$1,378,553	\$25,262	\$0
<i>Personal Services Allocation</i>	<i>\$1,403,815</i>	<i>0.0</i>	<i>\$0</i>	<i>\$1,378,553</i>	<i>\$25,262</i>	<i>\$0</i>

Operating Expenses

FY 2018-19 Starting Base	\$11,453,033	0.0	\$543,728	\$10,655,404	\$253,901	\$0
TA-25 Annualize FY 2017-18 R-02 Request Additional Troopers	(\$417,089)	0.0	\$0	(\$417,089)	\$0	\$0
TA-27 Annualize FY 2017-18 R-07 SA For Patrol Managed Lanes	(\$65,650)	0.0	\$0	(\$65,650)	\$0	\$0
FY 2018-19 Base Request	\$10,970,294	0.0	\$543,728	\$10,172,665	\$253,901	\$0
NP-03 Operating System Suite	(\$207,546)	0.0	\$0	(\$207,546)	\$0	\$0
R-01 Request for Additional Troopers and Support Staff	\$72,837	0.0	\$0	\$72,837	\$0	\$0
R-04 Officer Safety Equipment Package Funding	\$1,478,589	0.0	\$0	\$1,478,589	\$0	\$0
R-05 Planning and Communications Office Capacity Building	(\$92,682)	0.0	(\$5,124)	(\$82,978)	(\$4,580)	\$0
FY 2018-19 Governor's Budget Request	\$12,221,492	0.0	\$538,604	\$11,433,567	\$249,321	\$0
<i>Total All Other Operating Allocation</i>	<i>\$12,221,492</i>	<i>0.0</i>	<i>\$538,604</i>	<i>\$11,433,567</i>	<i>\$249,321</i>	<i>\$0</i>

Information Technology Asset Maintenance

FY 2018-19 Starting Base	\$2,843,020	0.0	\$0	\$2,843,020	\$0	\$0
FY 2018-19 Base Request	\$2,843,020	0.0	\$0	\$2,843,020	\$0	\$0
FY 2018-19 Governor's Budget Request	\$2,843,020	0.0	\$0	\$2,843,020	\$0	\$0
<i>Total All Other Operating Allocation</i>	<i>\$2,843,020</i>	<i>0.0</i>	<i>\$0</i>	<i>\$2,843,020</i>	<i>\$0</i>	<i>\$0</i>

Public Safety

Schedule 3D

FY 2018-19 Budget Request

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Vehicle Lease Payments						
FY 2018-19 Starting Base	\$7,146,590	0.0	\$85,463	\$6,767,071	\$212,252	\$81,804
TA-25 Annualize FY 2017-18 R-02 Request Additional Troopers	\$140,043	0.0	\$0	\$140,043	\$0	\$0
TA-27 Annualize FY 2017-18 R-07 SA For Patrol Managed Lanes	\$14,739	0.0	\$0	\$14,739	\$0	\$0
FY 2018-19 Base Request	\$7,301,372	0.0	\$85,463	\$6,921,853	\$212,252	\$81,804
NP-01 Annual Fleet Vehicle Request	\$255,049	0.0	\$94,703	\$161,746	(\$89,450)	\$88,050
R-01 Request for Additional Troopers and Support Staff	\$29,477	0.0	\$0	\$29,477	\$0	\$0
FY 2018-19 Governor's Budget Request	\$7,585,898	0.0	\$180,166	\$7,113,076	\$122,802	\$169,854
Total All Other Operating Allocation	\$7,585,898	0.0	\$180,166	\$7,113,076	\$122,802	\$169,854

Ports of Entry

FY 2018-19 Starting Base	\$8,310,051	117.8	\$0	\$8,310,051	\$0	\$0
TA-01 Salary Survey Base Building Adjustment	\$124,288	0.0	\$0	\$124,288	\$0	\$0
TA-02 Merit Base Building Adjustment	\$40,836	0.0	\$0	\$40,836	\$0	\$0
FY 2018-19 Base Request	\$8,475,175	117.8	\$0	\$8,475,175	\$0	\$0
NP-03 Operating System Suite	(\$25,997)	0.0	\$0	(\$25,997)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$8,449,178	117.8	\$0	\$8,449,178	\$0	\$0
Personal Services Allocation	\$7,293,952	117.8	\$0	\$7,293,952	\$0	\$0
Total All Other Operating Allocation	\$1,155,226	0.0	\$0	\$1,155,226	\$0	\$0

Public Safety

Schedule 3D

FY 2018-19 Budget Request

Reappropriated
Funds

Total Funds FTE General Fund Cash Funds Federal Funds

Communications Program

FY 2018-19 Starting Base	\$8,197,803	137.1	\$0	\$7,516,382	\$669,524	\$11,897
TA-01 Salary Survey Base Building Adjustment	\$156,832	0.0	\$0	\$142,871	\$13,961	\$0
TA-02 Merit Base Building Adjustment	\$51,450	0.0	\$0	\$47,778	\$3,672	\$0
TA-18 FY 2018-19 Align Dispatch Billing	\$0	0.0	\$0	\$126,269	(\$126,314)	\$45
TA-25 Annualize FY 2017-18 R-02 Request Additional Troopers	\$23,028	0.5	\$0	\$23,028	\$0	\$0
FY 2018-19 Base Request	\$8,429,113	137.6	\$0	\$7,856,328	\$560,843	\$11,942
NP-03 Operating System Suite	(\$25,353)	0.0	\$0	(\$25,353)	\$0	\$0
R-01 Request for Additional Troopers and Support Staff	\$52,726	1.0	\$0	\$52,726	\$0	\$0
R-03 Safe2Tell Communications Officers Funding	\$295,517	5.2	\$295,517	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$8,752,003	143.8	\$295,517	\$7,883,701	\$560,843	\$11,942
<i>Personal Services Allocation</i>	\$8,415,981	143.8	\$250,768	\$7,592,428	\$560,843	\$11,942
<i>Total All Other Operating Allocation</i>	\$336,022	0.0	\$44,749	\$291,273	\$0	\$0

State Patrol Training Academy

FY 2018-19 Starting Base	\$2,870,964	17.0	\$0	\$2,185,658	\$685,306	\$0
TA-01 Salary Survey Base Building Adjustment	\$42,319	0.0	\$0	\$39,707	\$2,612	\$0
TA-02 Merit Base Building Adjustment	\$8,890	0.0	\$0	\$8,432	\$458	\$0
FY 2018-19 Base Request	\$2,922,173	17.0	\$0	\$2,233,797	\$688,376	\$0
R-01 Request for Additional Troopers and Support Staff	\$241,532	0.0	\$0	\$241,532	\$0	\$0
FY 2018-19 Governor's Budget Request	\$3,163,705	17.0	\$0	\$2,475,329	\$688,376	\$0
<i>Personal Services Allocation</i>	\$1,905,609	17.0	\$0	\$1,828,555	\$77,054	\$0
<i>Total All Other Operating Allocation</i>	\$1,258,096	0.0	\$0	\$646,774	\$611,322	\$0

Public Safety

Schedule 3D

FY 2018-19 Budget Request

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

FY 2018-19 Starting Base	\$4,281,701	2.0	\$0	\$910,913	\$3,370,788	\$0
FY 2018-19 Base Request	\$4,281,701	2.0	\$0	\$910,913	\$3,370,788	\$0
NP-03 Operating System Suite	(\$11,714)	0.0	\$0	\$0	(\$11,714)	\$0
FY 2018-19 Governor's Budget Request	\$4,269,987	2.0	\$0	\$910,913	\$3,359,074	\$0
<i>Personal Services Allocation</i>	\$3,469,751	2.0	\$0	\$598,963	\$2,870,788	\$0
<i>Total All Other Operating Allocation</i>	\$800,236	0.0	\$0	\$311,950	\$488,286	\$0

Aircraft Program

FY 2018-19 Starting Base	\$755,610	6.0	\$0	\$564,260	\$191,350	\$0
TA-01 Salary Survey Base Building Adjustment	\$3,326	0.0	\$0	\$3,326	\$0	\$0
TA-02 Merit Base Building Adjustment	\$1,045	0.0	\$0	\$1,045	\$0	\$0
FY 2018-19 Base Request	\$759,981	6.0	\$0	\$568,631	\$191,350	\$0
FY 2018-19 Governor's Budget Request	\$759,981	6.0	\$0	\$568,631	\$191,350	\$0
<i>Personal Services Allocation</i>	\$667,727	6.0	\$0	\$558,987	\$108,740	\$0
<i>Total All Other Operating Allocation</i>	\$92,254	0.0	\$0	\$9,644	\$82,610	\$0

Executive and Capitol Complex Security Program

FY 2018-19 Starting Base	\$5,410,681	71.0	\$3,852,266	\$0	\$1,558,415	\$0
TA-01 Salary Survey Base Building Adjustment	\$118,939	0.0	\$81,795	\$0	\$37,144	\$0
TA-02 Merit Base Building Adjustment	\$29,790	0.0	\$22,930	\$0	\$6,860	\$0
FY 2018-19 Base Request	\$5,559,410	71.0	\$3,956,991	\$0	\$1,602,419	\$0
FY 2018-19 Governor's Budget Request	\$5,559,410	71.0	\$3,956,991	\$0	\$1,602,419	\$0
<i>Personal Services Allocation</i>	\$5,446,806	71.0	\$3,852,387	\$0	\$1,594,419	\$0
<i>Total All Other Operating Allocation</i>	\$112,604	0.0	\$104,604	\$0	\$8,000	\$0

Public Safety

Schedule 3D

FY 2018-19 Budget Request

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Hazardous Materials Safety Program

FY 2018-19 Starting Base	\$1,234,962	12.0	\$0	\$1,234,962	\$0	\$0
TA-01 Salary Survey Base Building Adjustment	\$12,436	0.0	\$0	\$12,436	\$0	\$0
TA-02 Merit Base Building Adjustment	\$2,577	0.0	\$0	\$2,577	\$0	\$0
FY 2018-19 Base Request	\$1,249,975	12.0	\$0	\$1,249,975	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,249,975	12.0	\$0	\$1,249,975	\$0	\$0
<i>Personal Services Allocation</i>	<i>\$998,168</i>	<i>12.0</i>	<i>\$0</i>	<i>\$998,168</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$251,807</i>	<i>0.0</i>	<i>\$0</i>	<i>\$251,807</i>	<i>\$0</i>	<i>\$0</i>

Automobile Theft Prevention Authority

FY 2018-19 Starting Base	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0
FY 2018-19 Base Request	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0
FY 2018-19 Governor's Budget Request	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0
<i>Personal Services Allocation</i>	<i>\$497,074</i>	<i>3.0</i>	<i>\$0</i>	<i>\$497,074</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$5,716,346</i>	<i>0.0</i>	<i>\$0</i>	<i>\$5,716,346</i>	<i>\$0</i>	<i>\$0</i>

Victim Assistance

FY 2018-19 Starting Base	\$679,081	6.8	\$0	\$217,911	\$283,111	\$178,059
TA-01 Salary Survey Base Building Adjustment	\$5,013	0.0	\$0	\$2,688	\$2,325	\$0
TA-02 Merit Base Building Adjustment	\$1,180	0.0	\$0	\$696	\$484	\$0
FY 2018-19 Base Request	\$685,274	6.8	\$0	\$221,295	\$285,920	\$178,059
FY 2018-19 Governor's Budget Request	\$685,274	6.8	\$0	\$221,295	\$285,920	\$178,059
<i>Personal Services Allocation</i>	<i>\$457,468</i>	<i>6.8</i>	<i>\$0</i>	<i>\$221,295</i>	<i>\$161,498</i>	<i>\$74,675</i>
<i>Total All Other Operating Allocation</i>	<i>\$227,806</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$124,422</i>	<i>\$103,384</i>

Counter-Drug Program

FY 2018-19 Starting Base	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
FY 2018-19 Base Request	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
<i>Total All Other Operating Allocation</i>	<i>\$4,000,000</i>	<i>0.0</i>	<i>\$0</i>	<i>\$4,000,000</i>	<i>\$0</i>	<i>\$0</i>

Public Safety

Schedule 3D

FY 2018-19 Budget Request

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Motor Carrier Safety and Assistance Program Grants

FY 2018-19 Starting Base	\$4,287,243	32.0	\$0	\$530,022	\$0	\$3,757,221
TA-01 Salary Survey Base Building Adjustment	\$8,870	0.0	\$0	\$8,870	\$0	\$0
TA-02 Merit Base Building Adjustment	\$15,617	0.0	\$0	\$15,617	\$0	\$0
FY 2018-19 Base Request	\$4,311,730	32.0	\$0	\$554,509	\$0	\$3,757,221
FY 2018-19 Governor's Budget Request	\$4,311,730	32.0	\$0	\$554,509	\$0	\$3,757,221
<i>Personal Services Allocation</i>	<i>\$3,052,112</i>	<i>32.0</i>	<i>\$0</i>	<i>\$227,902</i>	<i>\$0</i>	<i>\$2,824,210</i>
<i>Total All Other Operating Allocation</i>	<i>\$1,259,618</i>	<i>0.0</i>	<i>\$0</i>	<i>\$326,607</i>	<i>\$0</i>	<i>\$933,011</i>

Federal Safety Grants

FY 2018-19 Starting Base	\$1,138,955	2.0	\$0	\$0	\$0	\$1,138,955
TA-01 Salary Survey Base Building Adjustment	\$53,886	0.0	\$0	\$0	\$0	\$53,886
TA-02 Merit Base Building Adjustment	\$2,516	0.0	\$0	\$0	\$0	\$2,516
FY 2018-19 Base Request	\$1,195,357	2.0	\$0	\$0	\$0	\$1,195,357
FY 2018-19 Governor's Budget Request	\$1,195,357	2.0	\$0	\$0	\$0	\$1,195,357
<i>Personal Services Allocation</i>	<i>\$1,195,357</i>	<i>2.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,195,357</i>

Indirect Cost Assessment

FY 2018-19 Starting Base	\$11,732,297	0.0	\$0	\$10,697,020	\$567,542	\$467,735
TA-24 Indirect Costs Adjustment	\$1,121,825	0.0	\$0	\$846,925	\$73,550	\$201,350
TA-25 Annualize FY 2017-18 R-02 Request Additional Troopers	\$51,804	0.0	\$0	\$51,804	\$0	\$0
TA-27 Annualize FY 2017-18 R-07 SA For Patrol Managed Lanes	\$1,200	0.0	\$0	\$1,200	\$0	\$0
FY 2018-19 Base Request	\$12,907,126	0.0	\$0	\$11,596,949	\$641,092	\$669,085
R-01 Request for Additional Troopers and Support Staff	\$124,189	0.0	\$0	\$124,189	\$0	\$0
R-05 Planning and Communications Office Capacity Building	\$87,558	0.0	\$0	\$82,978	\$4,580	\$0
FY 2018-19 Governor's Budget Request	\$13,118,873	0.0	\$0	\$11,804,116	\$645,672	\$669,085
<i>Total All Other Operating Allocation</i>	<i>\$13,118,873</i>	<i>0.0</i>	<i>\$0</i>	<i>\$11,804,116</i>	<i>\$645,672</i>	<i>\$669,085</i>

Public Safety

Schedule 3D

FY 2018-19 Budget Request

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Subtotal -- 02. Colorado State Patrol

FY 2018-19 Starting Base	\$156,240,216	1,120.3	\$6,343,233	\$134,272,382	\$9,988,930	\$5,635,671
TA-01 Salary Survey Base Building Adjustment	\$3,297,422	0.0	\$125,047	\$2,954,065	\$164,424	\$53,886
TA-02 Merit Base Building Adjustment	\$586,486	0.0	\$38,360	\$522,716	\$22,894	\$2,516
TA-18 FY 2018-19 Align Dispatch Billing	\$0	0.0	\$0	\$126,269	(\$126,314)	\$45
TA-24 Indirect Costs Adjustment	\$1,121,825	0.0	\$0	\$846,925	\$73,550	\$201,350
TA-25 Annualize FY 2017-18 R-02 Request Additional Troopers	\$185,275	4.5	\$0	\$185,275	\$0	\$0
TA-27 Annualize FY 2017-18 R-07 SA For Patrol Managed Lanes	(\$39,698)	0.0	\$0	(\$39,698)	\$0	\$0
FY 2018-19 Base Request	\$161,391,526	1,124.8	\$6,506,640	\$138,867,934	\$10,123,484	\$5,893,468
NP-01 Annual Fleet Vehicle Request	\$255,049	0.0	\$94,703	\$161,746	(\$89,450)	\$88,050
NP-03 Operating System Suite	(\$270,610)	0.0	\$0	(\$258,896)	(\$11,714)	\$0
R-01 Request for Additional Troopers and Support Staff	\$1,691,684	13.5	\$0	\$1,691,684	\$0	\$0
R-03 Safe2Tell Communications Officers Funding	\$295,517	5.2	\$295,517	\$0	\$0	\$0
R-04 Officer Safety Equipment Package Funding	\$1,478,589	0.0	\$0	\$1,478,589	\$0	\$0
R-05 Planning and Communications Office Capacity Building	(\$5,124)	0.0	(\$5,124)	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$164,836,631	1,143.5	\$6,891,736	\$141,941,057	\$10,022,320	\$5,981,518
<i>Personal Services Allocation</i>	<i>\$113,857,333</i>	<i>1,143.5</i>	<i>\$6,023,613</i>	<i>\$96,037,651</i>	<i>\$7,689,885</i>	<i>\$4,106,184</i>
<i>Total All Other Operating Allocation</i>	<i>\$50,979,298</i>	<i>0.0</i>	<i>\$868,123</i>	<i>\$45,903,406</i>	<i>\$2,332,435</i>	<i>\$1,875,334</i>

Public Safety

Schedule 3D

FY 2018-19 Budget Request

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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03. Division of Fire Prevention and Control

Personal Services

FY 2018-19 Starting Base	\$3,392,610	45.0	\$168,160	\$2,551,002	\$673,448	\$0
TA-01 Salary Survey Base Building Adjustment	\$62,481	0.0	\$6,487	\$41,501	\$14,493	\$0
TA-02 Merit Base Building Adjustment	\$20,607	0.0	\$2,488	\$14,386	\$3,733	\$0
FY 2018-19 Base Request	\$3,475,698	45.0	\$177,135	\$2,606,889	\$691,674	\$0
FY 2018-19 Governor's Budget Request	\$3,475,698	45.0	\$177,135	\$2,606,889	\$691,674	\$0
<i>Personal Services Allocation</i>	<i>\$3,475,698</i>	<i>45.0</i>	<i>\$177,135</i>	<i>\$2,606,889</i>	<i>\$691,674</i>	<i>\$0</i>

Operating Expenses

FY 2018-19 Starting Base	\$943,348	0.0	\$15,508	\$736,741	\$116,002	\$75,097
FY 2018-19 Base Request	\$943,348	0.0	\$15,508	\$736,741	\$116,002	\$75,097
NP-03 Operating System Suite	(\$11,593)	0.0	\$0	(\$11,593)	\$0	\$0
R-05 Planning and Communications Office Capacity Building	(\$3,035)	0.0	\$0	(\$3,035)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$928,720	0.0	\$15,508	\$722,113	\$116,002	\$75,097
<i>Total All Other Operating Allocation</i>	<i>\$928,720</i>	<i>0.0</i>	<i>\$15,508</i>	<i>\$722,113</i>	<i>\$116,002</i>	<i>\$75,097</i>

Wildfire Preparedness Fund

FY 2018-19 Starting Base	\$4,150,000	0.0	\$0	\$4,150,000	\$0	\$0
FY 2018-19 Base Request	\$4,150,000	0.0	\$0	\$4,150,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$4,150,000	0.0	\$0	\$4,150,000	\$0	\$0
<i>Total All Other Operating Allocation</i>	<i>\$4,150,000</i>	<i>0.0</i>	<i>\$0</i>	<i>\$4,150,000</i>	<i>\$0</i>	<i>\$0</i>

Public Safety

Schedule 3D

FY 2018-19 Budget Request

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Wildland Fire Management Services						
FY 2018-19 Starting Base	\$16,587,360	61.4	\$10,896,813	\$1,464,588	\$3,981,575	\$244,384
TA-01 Salary Survey Base Building Adjustment	\$41,446	0.0	\$41,446	\$0	\$0	\$0
TA-02 Merit Base Building Adjustment	\$19,288	0.0	\$19,288	\$0	\$0	\$0
FY 2018-19 Base Request	\$16,648,094	61.4	\$10,957,547	\$1,464,588	\$3,981,575	\$244,384
NP-03 Operating System Suite	(\$11,593)	0.0	(\$4,637)	\$0	(\$6,956)	\$0
R-05 Planning and Communications Office Capacity Building	(\$5,265)	0.0	(\$3,066)	\$0	(\$2,199)	\$0
FY 2018-19 Governor's Budget Request	\$16,631,236	61.4	\$10,949,844	\$1,464,588	\$3,972,420	\$244,384
<i>Personal Services Allocation</i>	<i>\$5,710,304</i>	<i>61.4</i>	<i>\$2,645,590</i>	<i>\$314,588</i>	<i>\$2,594,456</i>	<i>\$155,670</i>
<i>Total All Other Operating Allocation</i>	<i>\$10,920,932</i>	<i>0.0</i>	<i>\$8,304,254</i>	<i>\$1,150,000</i>	<i>\$1,377,964</i>	<i>\$88,714</i>

Indirect Cost Assessment

FY 2018-19 Starting Base	\$491,622	0.0	\$0	\$428,790	\$32,738	\$30,094
TA-24 Indirect Costs Adjustment	(\$137,914)	0.0	\$0	(\$172,500)	\$12,252	\$22,334
FY 2018-19 Base Request	\$353,708	0.0	\$0	\$256,290	\$44,990	\$52,428
R-05 Planning and Communications Office Capacity Building	\$5,234	0.0	\$0	\$3,035	\$2,199	\$0
FY 2018-19 Governor's Budget Request	\$358,942	0.0	\$0	\$259,325	\$47,189	\$52,428
<i>Personal Services Allocation</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$358,942</i>	<i>0.0</i>	<i>\$0</i>	<i>\$259,325</i>	<i>\$47,189</i>	<i>\$52,428</i>

Public Safety

Schedule 3D

FY 2018-19 Budget Request

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Subtotal -- 03. Division of Fire Prevention and Control						
FY 2018-19 Starting Base	\$25,564,940	106.4	\$11,080,481	\$9,331,121	\$4,803,763	\$349,575
TA-01 Salary Survey Base Building Adjustment	\$103,927	0.0	\$47,933	\$41,501	\$14,493	\$0
TA-02 Merit Base Building Adjustment	\$39,895	0.0	\$21,776	\$14,386	\$3,733	\$0
TA-24 Indirect Costs Adjustment	(\$137,914)	0.0	\$0	(\$172,500)	\$12,252	\$22,334
FY 2018-19 Base Request	\$25,570,848	106.4	\$11,150,190	\$9,214,508	\$4,834,241	\$371,909
NP-03 Operating System Suite	(\$23,186)	0.0	(\$4,637)	(\$11,593)	(\$6,956)	\$0
R-05 Planning and Communications Office Capacity Building	(\$3,066)	0.0	(\$3,066)	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$25,544,596	106.4	\$11,142,487	\$9,202,915	\$4,827,285	\$371,909
<i>Personal Services Allocation</i>	<i>\$9,186,002</i>	<i>106.4</i>	<i>\$2,822,725</i>	<i>\$2,921,477</i>	<i>\$3,286,130</i>	<i>\$155,670</i>
<i>Total All Other Operating Allocation</i>	<i>\$16,358,594</i>	<i>0.0</i>	<i>\$8,319,762</i>	<i>\$6,281,438</i>	<i>\$1,541,155</i>	<i>\$216,239</i>

04. Division of Criminal Justice, (A) Administration

DCJ Administrative Services

FY 2018-19 Starting Base	\$4,053,655	39.2	\$2,775,276	\$698,856	\$451,892	\$127,631
TA-01 Salary Survey Base Building Adjustment	\$54,083	0.0	\$35,694	\$14,896	\$3,493	\$0
TA-02 Merit Base Building Adjustment	\$20,635	0.0	\$14,214	\$4,059	\$2,362	\$0
TA-07 Annualize HB 17-1315, Require DCJ to Report DUI Data	(\$3,931)	0.0	\$0	(\$3,931)	\$0	\$0
TA-29 Repeal of CO Commission on Criminal & Juvenile Justice	(\$220,076)	(2.5)	(\$220,076)	\$0	\$0	\$0
FY 2018-19 Base Request	\$3,904,366	36.7	\$2,605,108	\$713,880	\$457,747	\$127,631
NP-03 Operating System Suite	(\$15,898)	0.0	(\$15,898)	\$0	\$0	\$0
R-05 Planning and Communications Office Capacity Building	(\$5,691)	0.0	(\$5,691)	\$0	\$0	\$0
R-08 Colorado Commission on Criminal and Juvenile Justice	\$220,076	2.5	\$220,076	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$4,102,853	39.2	\$2,803,595	\$713,880	\$457,747	\$127,631
<i>Personal Services Allocation</i>	<i>\$3,690,166</i>	<i>39.2</i>	<i>\$2,484,442</i>	<i>\$663,390</i>	<i>\$419,056</i>	<i>\$123,278</i>
<i>Total All Other Operating Allocation</i>	<i>\$412,687</i>	<i>0.0</i>	<i>\$319,153</i>	<i>\$50,490</i>	<i>\$38,691</i>	<i>\$4,353</i>

Public Safety

Schedule 3D

FY 2018-19 Budget Request

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
FY 2018-19 Starting Base	\$687,550	0.0	\$0	\$66,574	\$0	\$620,976
TA-24 Indirect Costs Adjustment	\$78,376	0.0	\$0	\$15,460	\$0	\$62,916
FY 2018-19 Base Request	\$765,926	0.0	\$0	\$82,034	\$0	\$683,892
FY 2018-19 Governor's Budget Request	\$765,926	0.0	\$0	\$82,034	\$0	\$683,892
<i>Personal Services Allocation</i>	<i>\$143,308</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$143,308</i>
<i>Total All Other Operating Allocation</i>	<i>\$622,618</i>	<i>0.0</i>	<i>\$0</i>	<i>\$82,034</i>	<i>\$0</i>	<i>\$540,584</i>

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

FY 2018-19 Starting Base	\$4,741,205	39.2	\$2,775,276	\$765,430	\$451,892	\$748,607
TA-01 Salary Survey Base Building Adjustment	\$54,083	0.0	\$35,694	\$14,896	\$3,493	\$0
TA-02 Merit Base Building Adjustment	\$20,635	0.0	\$14,214	\$4,059	\$2,362	\$0
TA-07 Annualize HB 17-1315, Require DCJ to Report DUI Data	(\$3,931)	0.0	\$0	(\$3,931)	\$0	\$0
TA-24 Indirect Costs Adjustment	\$78,376	0.0	\$0	\$15,460	\$0	\$62,916
TA-29 Repeal of CO Commission on Criminal & Juvenile Justice	(\$220,076)	(2.5)	(\$220,076)	\$0	\$0	\$0
FY 2018-19 Base Request	\$4,670,292	36.7	\$2,605,108	\$795,914	\$457,747	\$811,523
NP-03 Operating System Suite	(\$15,898)	0.0	(\$15,898)	\$0	\$0	\$0
R-05 Planning and Communications Office Capacity Building	(\$5,691)	0.0	(\$5,691)	\$0	\$0	\$0
R-08 Colorado Commission on Criminal and Juvenile Justice	\$220,076	2.5	\$220,076	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$4,868,779	39.2	\$2,803,595	\$795,914	\$457,747	\$811,523
<i>Personal Services Allocation</i>	<i>\$3,833,474</i>	<i>39.2</i>	<i>\$2,484,442</i>	<i>\$663,390</i>	<i>\$419,056</i>	<i>\$266,586</i>
<i>Total All Other Operating Allocation</i>	<i>\$1,035,305</i>	<i>0.0</i>	<i>\$319,153</i>	<i>\$132,524</i>	<i>\$38,691</i>	<i>\$544,937</i>

Public Safety

Schedule 3D

FY 2018-19 Budget Request

Reappropriated
Funds

Total Funds FTE General Fund Cash Funds Federal Funds

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

Federal Victims Assistance and Compensation Grants

FY 2018-19 Starting Base	\$12,700,000	0.0	\$0	\$0	\$0	\$12,700,000
TA-01 Salary Survey Base Building Adjustment	\$25,334	0.0	\$0	\$0	\$0	\$25,334
TA-02 Merit Base Building Adjustment	\$17,280	0.0	\$0	\$0	\$0	\$17,280
FY 2018-19 Base Request	\$12,742,614	0.0	\$0	\$0	\$0	\$12,742,614
FY 2018-19 Governor's Budget Request	\$12,742,614	0.0	\$0	\$0	\$0	\$12,742,614
<i>Personal Services Allocation</i>	<i>\$42,614</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$42,614</i>
<i>Total All Other Operating Allocation</i>	<i>\$12,700,000</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$12,700,000</i>

State Victims Assistance and Law Enforcement Program

FY 2018-19 Starting Base	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
FY 2018-19 Base Request	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
<i>Total All Other Operating Allocation</i>	<i>\$1,500,000</i>	<i>0.0</i>	<i>\$0</i>	<i>\$1,500,000</i>	<i>\$0</i>	<i>\$0</i>

Child Abuse Investigation

FY 2018-19 Starting Base	\$797,693	0.3	\$500,000	\$297,693	\$0	\$0
FY 2018-19 Base Request	\$797,693	0.3	\$500,000	\$297,693	\$0	\$0
FY 2018-19 Governor's Budget Request	\$797,693	0.3	\$500,000	\$297,693	\$0	\$0
<i>Personal Services Allocation</i>	<i>\$18,078</i>	<i>0.3</i>	<i>\$0</i>	<i>\$18,078</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$779,615</i>	<i>0.0</i>	<i>\$500,000</i>	<i>\$279,615</i>	<i>\$0</i>	<i>\$0</i>

Sexual Assault Victim Emergency Payment Program

FY 2018-19 Starting Base	\$167,933	0.2	\$167,933	\$0	\$0	\$0
FY 2018-19 Base Request	\$167,933	0.2	\$167,933	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$167,933	0.2	\$167,933	\$0	\$0	\$0
<i>Personal Services Allocation</i>	<i>\$10,433</i>	<i>0.2</i>	<i>\$10,433</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$157,500</i>	<i>0.0</i>	<i>\$157,500</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Public Safety

Schedule 3D

FY 2018-19 Budget Request

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Statewide Victim Information and Notification System (VINE)

FY 2018-19 Starting Base	\$434,720	0.0	\$434,720	\$0	\$0	\$0
FY 2018-19 Base Request	\$434,720	0.0	\$434,720	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$434,720	0.0	\$434,720	\$0	\$0	\$0
<i>Total All Other Operating Allocation</i>	<i>\$434,720</i>	<i>0.0</i>	<i>\$434,720</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

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

FY 2018-19 Starting Base	\$15,600,346	0.5	\$1,102,653	\$1,797,693	\$0	\$12,700,000
TA-01 Salary Survey Base Building Adjustment	\$25,334	0.0	\$0	\$0	\$0	\$25,334
TA-02 Merit Base Building Adjustment	\$17,280	0.0	\$0	\$0	\$0	\$17,280
FY 2018-19 Base Request	\$15,642,960	0.5	\$1,102,653	\$1,797,693	\$0	\$12,742,614
FY 2018-19 Governor's Budget Request	\$15,642,960	0.5	\$1,102,653	\$1,797,693	\$0	\$12,742,614
<i>Personal Services Allocation</i>	<i>\$71,125</i>	<i>0.5</i>	<i>\$10,433</i>	<i>\$18,078</i>	<i>\$0</i>	<i>\$42,614</i>
<i>Total All Other Operating Allocation</i>	<i>\$15,571,835</i>	<i>0.0</i>	<i>\$1,092,220</i>	<i>\$1,779,615</i>	<i>\$0</i>	<i>\$12,700,000</i>

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

Juvenile Justice Disbursements

FY 2018-19 Starting Base	\$800,000	0.0	\$0	\$0	\$0	\$800,000
FY 2018-19 Base Request	\$800,000	0.0	\$0	\$0	\$0	\$800,000
FY 2018-19 Governor's Budget Request	\$800,000	0.0	\$0	\$0	\$0	\$800,000
<i>Total All Other Operating Allocation</i>	<i>\$800,000</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$800,000</i>

Juvenile Diversion Programs

FY 2018-19 Starting Base	\$1,641,139	1.2	\$1,241,139	\$400,000	\$0	\$0
FY 2018-19 Base Request	\$1,641,139	1.2	\$1,241,139	\$400,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,641,139	1.2	\$1,241,139	\$400,000	\$0	\$0
<i>Personal Services Allocation</i>	<i>\$48,769</i>	<i>1.2</i>	<i>\$48,769</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$1,592,370</i>	<i>0.0</i>	<i>\$1,192,370</i>	<i>\$400,000</i>	<i>\$0</i>	<i>\$0</i>

Public Safety

Schedule 3D

FY 2018-19 Budget Request

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Subtotal -- 04. Division of Criminal Justice, (C) Juvenile Justice and Delinquency Prevention

FY 2018-19 Starting Base	\$2,441,139	1.2	\$1,241,139	\$400,000	\$0	\$800,000
FY 2018-19 Base Request	\$2,441,139	1.2	\$1,241,139	\$400,000	\$0	\$800,000
FY 2018-19 Governor's Budget Request	\$2,441,139	1.2	\$1,241,139	\$400,000	\$0	\$800,000
<i>Personal Services Allocation</i>	\$48,769	1.2	\$48,769	\$0	\$0	\$0
<i>Total All Other Operating Allocation</i>	\$2,392,370	0.0	\$1,192,370	\$400,000	\$0	\$800,000

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

Community Corrections Placements

FY 2018-19 Starting Base	\$56,281,679	0.0	\$56,281,679	\$0	\$0	\$0
FY 2018-19 Base Request	\$56,281,679	0.0	\$56,281,679	\$0	\$0	\$0
R-10 Community Corrections Provider Rate Increase	\$562,817	0.0	\$562,817	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$56,844,496	0.0	\$56,844,496	\$0	\$0	\$0
<i>Total All Other Operating Allocation</i>	\$56,844,496	0.0	\$56,844,496	\$0	\$0	\$0

Correctional Treatment

FY 2018-19 Starting Base	\$2,680,931	0.0	\$0	\$0	\$2,680,931	\$0
FY 2018-19 Base Request	\$2,680,931	0.0	\$0	\$0	\$2,680,931	\$0
R-10 Community Corrections Provider Rate Increase	\$26,809	0.0	\$0	\$0	\$26,809	\$0
FY 2018-19 Governor's Budget Request	\$2,707,740	0.0	\$0	\$0	\$2,707,740	\$0
<i>Total All Other Operating Allocation</i>	\$2,707,740	0.0	\$0	\$0	\$2,707,740	\$0

Community Correction Facility Payments

FY 2018-19 Starting Base	\$4,194,886	0.0	\$4,194,886	\$0	\$0	\$0
FY 2018-19 Base Request	\$4,194,886	0.0	\$4,194,886	\$0	\$0	\$0
R-10 Community Corrections Provider Rate Increase	\$41,949	0.0	\$41,949	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$4,236,835	0.0	\$4,236,835	\$0	\$0	\$0
<i>Total All Other Operating Allocation</i>	\$4,236,835	0.0	\$4,236,835	\$0	\$0	\$0

Public Safety**Schedule 3D****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Community Corrections Boards Administration

FY 2018-19 Starting Base	\$2,352,338	0.0	\$2,352,338	\$0	\$0	\$0
FY 2018-19 Base Request	\$2,352,338	0.0	\$2,352,338	\$0	\$0	\$0
R-10 Community Corrections Provider Rate Increase	\$23,523	0.0	\$23,523	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$2,375,861	0.0	\$2,375,861	\$0	\$0	\$0
Total All Other Operating Allocation	\$2,375,861	0.0	\$2,375,861	\$0	\$0	\$0

Public Safety

Schedule 3D

FY 2018-19 Budget Request

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Services for Substance Abuse and Co-occurring Disorders

FY 2018-19 Starting Base	\$2,589,701	0.0	\$0	\$0	\$2,589,701	\$0
FY 2018-19 Base Request	\$2,589,701	0.0	\$0	\$0	\$2,589,701	\$0
R-10 Community Corrections Provider Rate Increase	\$25,897	0.0	\$0	\$0	\$25,897	\$0
FY 2018-19 Governor's Budget Request	\$2,615,598	0.0	\$0	\$0	\$2,615,598	\$0
<i>Total All Other Operating Allocation</i>	<i>\$2,615,598</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,615,598</i>	<i>\$0</i>

Specialized Offender Services

FY 2018-19 Starting Base	\$260,940	0.0	\$260,940	\$0	\$0	\$0
FY 2018-19 Base Request	\$260,940	0.0	\$260,940	\$0	\$0	\$0
R-10 Community Corrections Provider Rate Increase	\$2,609	0.0	\$2,609	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$263,549	0.0	\$263,549	\$0	\$0	\$0
<i>Total All Other Operating Allocation</i>	<i>\$263,549</i>	<i>0.0</i>	<i>\$263,549</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Offender Assessment Training

FY 2018-19 Starting Base	\$10,507	0.0	\$10,507	\$0	\$0	\$0
FY 2018-19 Base Request	\$10,507	0.0	\$10,507	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$10,507	0.0	\$10,507	\$0	\$0	\$0
<i>Total All Other Operating Allocation</i>	<i>\$10,507</i>	<i>0.0</i>	<i>\$10,507</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

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

FY 2018-19 Starting Base	\$68,370,982	0.0	\$63,100,350	\$0	\$5,270,632	\$0
FY 2018-19 Base Request	\$68,370,982	0.0	\$63,100,350	\$0	\$5,270,632	\$0
R-10 Community Corrections Provider Rate Increase	\$683,604	0.0	\$630,898	\$0	\$52,706	\$0
FY 2018-19 Governor's Budget Request	\$69,054,586	0.0	\$63,731,248	\$0	\$5,323,338	\$0
<i>Total All Other Operating Allocation</i>	<i>\$69,054,586</i>	<i>0.0</i>	<i>\$63,731,248</i>	<i>\$0</i>	<i>\$5,323,338</i>	<i>\$0</i>

Public Safety

Schedule 3D

FY 2018-19 Budget Request

Total Funds FTE General Fund Cash Funds Reappropriated Funds Federal Funds

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

State and Local Crime Control and System Improvement Grants

FY 2018-19 Starting Base	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000
FY 2018-19 Base Request	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000
FY 2018-19 Governor's Budget Request	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000
Total All Other Operating Allocation	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000

Sex Offender Surcharge Fund Program

FY 2018-19 Starting Base	\$162,269	1.5	\$0	\$162,269	\$0	\$0
TA-01 Salary Survey Base Building Adjustment	\$1,767	0.0	\$0	\$1,767	\$0	\$0
TA-02 Merit Base Building Adjustment	\$500	0.0	\$0	\$500	\$0	\$0
FY 2018-19 Base Request	\$164,536	1.5	\$0	\$164,536	\$0	\$0
FY 2018-19 Governor's Budget Request	\$164,536	1.5	\$0	\$164,536	\$0	\$0
Personal Services Allocation	\$153,766	1.5	\$0	\$153,766	\$0	\$0
Total All Other Operating Allocation	\$10,770	0.0	\$0	\$10,770	\$0	\$0

Sex Offender Supervision

FY 2018-19 Starting Base	\$352,765	3.2	\$352,765	\$0	\$0	\$0
TA-01 Salary Survey Base Building Adjustment	\$4,034	0.0	\$4,034	\$0	\$0	\$0
TA-02 Merit Base Building Adjustment	\$1,736	0.0	\$1,736	\$0	\$0	\$0
FY 2018-19 Base Request	\$358,535	3.2	\$358,535	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$358,535	3.2	\$358,535	\$0	\$0	\$0
Personal Services Allocation	\$274,117	3.2	\$274,117	\$0	\$0	\$0
Total All Other Operating Allocation	\$84,418	0.0	\$84,418	\$0	\$0	\$0

Public Safety

Schedule 3D

FY 2018-19 Budget Request

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Treatment Provider Criminal Background Checks

FY 2018-19 Starting Base	\$49,606	0.6	\$0	\$49,606	\$0	\$0
FY 2018-19 Base Request	\$49,606	0.6	\$0	\$49,606	\$0	\$0
FY 2018-19 Governor's Budget Request	\$49,606	0.6	\$0	\$49,606	\$0	\$0
<i>Personal Services Allocation</i>	\$26,450	0.6	\$0	\$26,450	\$0	\$0
<i>Total All Other Operating Allocation</i>	\$23,156	0.0	\$0	\$23,156	\$0	\$0

Federal Grants

FY 2018-19 Starting Base	\$5,000,000	17.0	\$0	\$0	\$0	\$5,000,000
FY 2018-19 Base Request	\$5,000,000	17.0	\$0	\$0	\$0	\$5,000,000
FY 2018-19 Governor's Budget Request	\$5,000,000	17.0	\$0	\$0	\$0	\$5,000,000
<i>Personal Services Allocation</i>	\$1,016,465	17.0	\$0	\$0	\$0	\$1,016,465
<i>Total All Other Operating Allocation</i>	\$3,983,535	0.0	\$0	\$0	\$0	\$3,983,535

EPIC Resource Center

FY 2018-19 Starting Base	\$872,384	9.0	\$872,384	\$0	\$0	\$0
TA-01 Salary Survey Base Building Adjustment	\$10,980	0.0	\$10,980	\$0	\$0	\$0
TA-02 Merit Base Building Adjustment	\$5,330	0.0	\$5,330	\$0	\$0	\$0
FY 2018-19 Base Request	\$888,694	9.0	\$888,694	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$888,694	9.0	\$888,694	\$0	\$0	\$0
<i>Personal Services Allocation</i>	\$821,304	9.0	\$821,304	\$0	\$0	\$0
<i>Total All Other Operating Allocation</i>	\$67,390	0.0	\$67,390	\$0	\$0	\$0

Criminal Justice Training Fund

FY 2018-19 Starting Base	\$120,000	0.5	\$0	\$120,000	\$0	\$0
FY 2018-19 Base Request	\$120,000	0.5	\$0	\$120,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$120,000	0.5	\$0	\$120,000	\$0	\$0
<i>Personal Services Allocation</i>	\$19,319	0.5	\$0	\$19,319	\$0	\$0
<i>Total All Other Operating Allocation</i>	\$100,681	0.0	\$0	\$100,681	\$0	\$0

Public Safety**Schedule 3D****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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MacArthur Foundation Grant

FY 2018-19 Starting Base	\$75,000	0.0	\$0	\$75,000	\$0	\$0
FY 2018-19 Base Request	\$75,000	0.0	\$0	\$75,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$75,000	0.0	\$0	\$75,000	\$0	\$0
<i>Total All Other Operating Allocation</i>	<i>\$75,000</i>	<i>0.0</i>	<i>\$0</i>	<i>\$75,000</i>	<i>\$0</i>	<i>\$0</i>

Methamphetamine Abuse Task Force Fund

FY 2018-19 Starting Base	\$20,000	0.0	\$0	\$20,000	\$0	\$0
FY 2018-19 Base Request	\$20,000	0.0	\$0	\$20,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$20,000	0.0	\$0	\$20,000	\$0	\$0
<i>Total All Other Operating Allocation</i>	<i>\$20,000</i>	<i>0.0</i>	<i>\$0</i>	<i>\$20,000</i>	<i>\$0</i>	<i>\$0</i>

Public Safety

Schedule 3D

FY 2018-19 Budget Request

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Subtotal -- 04. Division of Criminal Justice, (E) Crime Control and System Improvement

FY 2018-19 Starting Base	\$9,652,024	31.8	\$1,225,149	\$426,875	\$0	\$8,000,000
TA-01 Salary Survey Base Building Adjustment	\$16,781	0.0	\$15,014	\$1,767	\$0	\$0
TA-02 Merit Base Building Adjustment	\$7,566	0.0	\$7,066	\$500	\$0	\$0
FY 2018-19 Base Request	\$9,676,371	31.8	\$1,247,229	\$429,142	\$0	\$8,000,000
FY 2018-19 Governor's Budget Request	\$9,676,371	31.8	\$1,247,229	\$429,142	\$0	\$8,000,000
<i>Personal Services Allocation</i>	<i>\$2,311,421</i>	<i>31.8</i>	<i>\$1,095,421</i>	<i>\$199,535</i>	<i>\$0</i>	<i>\$1,016,465</i>
<i>Total All Other Operating Allocation</i>	<i>\$7,364,950</i>	<i>0.0</i>	<i>\$151,808</i>	<i>\$229,607</i>	<i>\$0</i>	<i>\$6,983,535</i>

05. Colorado Bureau of Investigations, (A) Administration

Personal Services

FY 2018-19 Starting Base	\$281,942	3.0	\$211,365	\$70,577	\$0	\$0
TA-01 Salary Survey Base Building Adjustment	\$5,747	0.0	\$4,211	\$1,536	\$0	\$0
TA-02 Merit Base Building Adjustment	\$2,116	0.0	\$1,595	\$521	\$0	\$0
FY 2018-19 Base Request	\$289,805	3.0	\$217,171	\$72,634	\$0	\$0
FY 2018-19 Governor's Budget Request	\$289,805	3.0	\$217,171	\$72,634	\$0	\$0
<i>Personal Services Allocation</i>	<i>\$289,805</i>	<i>3.0</i>	<i>\$217,171</i>	<i>\$72,634</i>	<i>\$0</i>	<i>\$0</i>

Operating Expenses

FY 2018-19 Starting Base	\$22,934	0.0	\$12,099	\$10,835	\$0	\$0
FY 2018-19 Base Request	\$22,934	0.0	\$12,099	\$10,835	\$0	\$0
FY 2018-19 Governor's Budget Request	\$22,934	0.0	\$12,099	\$10,835	\$0	\$0
<i>Total All Other Operating Allocation</i>	<i>\$22,934</i>	<i>0.0</i>	<i>\$12,099</i>	<i>\$10,835</i>	<i>\$0</i>	<i>\$0</i>

Public Safety

Schedule 3D

FY 2018-19 Budget Request

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Vehicle Lease Payments						
FY 2018-19 Starting Base	\$286,966	0.0	\$248,236	\$13,094	\$25,636	\$0
FY 2018-19 Base Request	\$286,966	0.0	\$248,236	\$13,094	\$25,636	\$0
NP-01 Annual Fleet Vehicle Request	\$49,190	0.0	\$57,555	(\$7,440)	(\$925)	\$0
R-07 Black Market Marijuana Interdiction	\$43,260	0.0	\$0	\$43,260	\$0	\$0
FY 2018-19 Governor's Budget Request	\$379,416	0.0	\$305,791	\$48,914	\$24,711	\$0
Total All Other Operating Allocation	\$379,416	0.0	\$305,791	\$48,914	\$24,711	\$0

Federal Grants

FY 2018-19 Starting Base	\$886,222	3.0	\$0	\$0	\$0	\$886,222
TA-01 Salary Survey Base Building Adjustment	\$6,470	0.0	\$0	\$0	\$0	\$6,470
TA-02 Merit Base Building Adjustment	\$4,157	0.0	\$0	\$0	\$0	\$4,157
FY 2018-19 Base Request	\$896,849	3.0	\$0	\$0	\$0	\$896,849
FY 2018-19 Governor's Budget Request	\$896,849	3.0	\$0	\$0	\$0	\$896,849
Personal Services Allocation	\$598,188	3.0	\$0	\$0	\$0	\$598,188
Total All Other Operating Allocation	\$298,661	0.0	\$0	\$0	\$0	\$298,661

Indirect Cost Assessment

FY 2018-19 Starting Base	\$624,925	0.0	\$0	\$515,820	\$91,729	\$17,376
TA-24 Indirect Costs Adjustment	\$400,559	0.0	\$0	\$298,474	\$64,630	\$37,455
FY 2018-19 Base Request	\$1,025,484	0.0	\$0	\$814,294	\$156,359	\$54,831
R-05 Planning and Communications Office Capacity Building	\$7,922	0.0	\$0	\$6,716	\$1,206	\$0
R-07 Black Market Marijuana Interdiction	\$98,620	0.0	\$0	\$98,620	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,132,026	0.0	\$0	\$919,630	\$157,565	\$54,831
Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$1,132,026	0.0	\$0	\$919,630	\$157,565	\$54,831

Public Safety

Schedule 3D

FY 2018-19 Budget Request

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Subtotal -- 05. Colorado Bureau of Investigations, (A) Administration

FY 2018-19 Starting Base	\$2,102,989	6.0	\$471,700	\$610,326	\$117,365	\$903,598
TA-01 Salary Survey Base Building Adjustment	\$12,217	0.0	\$4,211	\$1,536	\$0	\$6,470
TA-02 Merit Base Building Adjustment	\$6,273	0.0	\$1,595	\$521	\$0	\$4,157
TA-24 Indirect Costs Adjustment	\$400,559	0.0	\$0	\$298,474	\$64,630	\$37,455
FY 2018-19 Base Request	\$2,522,038	6.0	\$477,506	\$910,857	\$181,995	\$951,680
NP-01 Annual Fleet Vehicle Request	\$49,190	0.0	\$57,555	(\$7,440)	(\$925)	\$0
R-05 Planning and Communications Office Capacity Building	\$7,922	0.0	\$0	\$6,716	\$1,206	\$0
R-07 Black Market Marijuana Interdiction	\$141,880	0.0	\$0	\$141,880	\$0	\$0
FY 2018-19 Governor's Budget Request	\$2,721,030	6.0	\$535,061	\$1,052,013	\$182,276	\$951,680
<i>Personal Services Allocation</i>	<i>\$887,993</i>	<i>6.0</i>	<i>\$217,171</i>	<i>\$72,634</i>	<i>\$0</i>	<i>\$598,188</i>
<i>Total All Other Operating Allocation</i>	<i>\$1,833,037</i>	<i>0.0</i>	<i>\$317,890</i>	<i>\$979,379</i>	<i>\$182,276</i>	<i>\$353,492</i>

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

Personal Services

FY 2018-19 Starting Base	\$1,069,397	17.0	\$904,273	\$165,124	\$0	\$0
TA-01 Salary Survey Base Building Adjustment	\$14,423	0.0	\$14,423	\$0	\$0	\$0
TA-02 Merit Base Building Adjustment	\$5,390	0.0	\$5,390	\$0	\$0	\$0
FY 2018-19 Base Request	\$1,089,210	17.0	\$924,086	\$165,124	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,089,210	17.0	\$924,086	\$165,124	\$0	\$0
<i>Personal Services Allocation</i>	<i>\$1,089,210</i>	<i>17.0</i>	<i>\$924,086</i>	<i>\$165,124</i>	<i>\$0</i>	<i>\$0</i>

Operating Expenses

FY 2018-19 Starting Base	\$207,790	0.0	\$120,807	\$67,050	\$19,933	\$0
FY 2018-19 Base Request	\$207,790	0.0	\$120,807	\$67,050	\$19,933	\$0
NP-03 Operating System Suite	(\$3,703)	0.0	(\$3,703)	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$204,087	0.0	\$117,104	\$67,050	\$19,933	\$0
<i>Total All Other Operating Allocation</i>	<i>\$204,087</i>	<i>0.0</i>	<i>\$117,104</i>	<i>\$67,050</i>	<i>\$19,933</i>	<i>\$0</i>

Public Safety

Schedule 3D

FY 2018-19 Budget Request

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Subtotal -- 05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (1) CCIC Program Support

FY 2018-19 Starting Base	\$1,277,187	17.0	\$1,025,080	\$232,174	\$19,933	\$0
TA-01 Salary Survey Base Building Adjustment	\$14,423	0.0	\$14,423	\$0	\$0	\$0
TA-02 Merit Base Building Adjustment	\$5,390	0.0	\$5,390	\$0	\$0	\$0
FY 2018-19 Base Request	\$1,297,000	17.0	\$1,044,893	\$232,174	\$19,933	\$0
NP-03 Operating System Suite	(\$3,703)	0.0	(\$3,703)	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,293,297	17.0	\$1,041,190	\$232,174	\$19,933	\$0
<i>Personal Services Allocation</i>	<i>\$1,089,210</i>	<i>17.0</i>	<i>\$924,086</i>	<i>\$165,124</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$204,087</i>	<i>0.0</i>	<i>\$117,104</i>	<i>\$67,050</i>	<i>\$19,933</i>	<i>\$0</i>

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

Personal Services

FY 2018-19 Starting Base	\$3,767,405	64.1	\$1,215,176	\$2,284,261	\$267,968	\$0
TA-01 Salary Survey Base Building Adjustment	\$62,549	0.0	\$17,860	\$39,128	\$5,561	\$0
TA-02 Merit Base Building Adjustment	\$26,396	0.0	\$7,441	\$18,955	\$0	\$0
TA-06 Annualize HB 17-1204, Juvenile Record Expungement	\$7,521	0.1	\$7,521	\$0	\$0	\$0
FY 2018-19 Base Request	\$3,863,871	64.2	\$1,247,998	\$2,342,344	\$273,529	\$0
R-02 Reduce Salary Disparities for Criminal Investigators	\$5,502	0.0	\$0	\$5,502	\$0	\$0
FY 2018-19 Governor's Budget Request	\$3,869,373	64.2	\$1,247,998	\$2,347,846	\$273,529	\$0
<i>Personal Services Allocation</i>	<i>\$3,869,373</i>	<i>64.2</i>	<i>\$1,247,998</i>	<i>\$2,347,846</i>	<i>\$273,529</i>	<i>\$0</i>

Public Safety

Schedule 3D

FY 2018-19 Budget Request

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2018-19 Starting Base	\$5,754,949	0.0	\$230,473	\$2,988,850	\$2,535,626	\$0
TA-03 Annualize SB 16-197, Liquor-licensed Drugstores	\$4,038	0.0	\$0	\$4,038	\$0	\$0
TA-05 Annualize SB 17-240, Sunset Motor Vehicle Dealers	(\$26,653)	0.0	\$0	(\$26,653)	\$0	\$0
TA-06 Annualize HB 17-1204, Juvenile Record Expungement	\$106	0.0	\$106	\$0	\$0	\$0
TA-26 Annualize FY 2017-18 R-04 Expedited Seal Records	(\$101,759)	0.0	\$0	(\$101,759)	\$0	\$0
FY 2018-19 Base Request	\$5,630,681	0.0	\$230,579	\$2,864,476	\$2,535,626	\$0
NP-03 Operating System Suite	(\$12,092)	0.0	\$0	(\$12,092)	\$0	\$0
R-05 Planning and Communications Office Capacity Building	(\$14,360)	0.0	(\$7,244)	(\$5,910)	(\$1,206)	\$0
FY 2018-19 Governor's Budget Request	\$5,604,229	0.0	\$223,335	\$2,846,474	\$2,534,420	\$0
Total All Other Operating Allocation	\$5,604,229	0.0	\$223,335	\$2,846,474	\$2,534,420	\$0
Lease/Lease Purchase Equipment						
FY 2018-19 Starting Base	\$591,235	0.0	\$0	\$378,392	\$212,843	\$0
FY 2018-19 Base Request	\$591,235	0.0	\$0	\$378,392	\$212,843	\$0
FY 2018-19 Governor's Budget Request	\$591,235	0.0	\$0	\$378,392	\$212,843	\$0
Total All Other Operating Allocation	\$591,235	0.0	\$0	\$378,392	\$212,843	\$0
Information Technology						
FY 2018-19 Starting Base	\$1,618,897	0.0	\$844,310	\$758,587	\$16,000	\$0
FY 2018-19 Base Request	\$1,618,897	0.0	\$844,310	\$758,587	\$16,000	\$0
FY 2018-19 Governor's Budget Request	\$1,618,897	0.0	\$844,310	\$758,587	\$16,000	\$0
Total All Other Operating Allocation	\$1,618,897	0.0	\$844,310	\$758,587	\$16,000	\$0

Public Safety

Schedule 3D

FY 2018-19 Budget Request

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Subtotal -- 05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (2) Biometric Identification and Records

FY 2018-19 Starting Base	\$11,732,486	64.1	\$2,289,959	\$6,410,090	\$3,032,437	\$0
TA-01 Salary Survey Base Building Adjustment	\$62,549	0.0	\$17,860	\$39,128	\$5,561	\$0
TA-02 Merit Base Building Adjustment	\$26,396	0.0	\$7,441	\$18,955	\$0	\$0
TA-03 Annualize SB 16-197, Liquor-licensed Drugstores	\$4,038	0.0	\$0	\$4,038	\$0	\$0
TA-05 Annualize SB 17-240, Sunset Motor Vehicle Dealers	(\$26,653)	0.0	\$0	(\$26,653)	\$0	\$0
TA-06 Annualize HB 17-1204, Juvenile Record Expungement	\$7,627	0.1	\$7,627	\$0	\$0	\$0
TA-26 Annualize FY 2017-18 R-04 Expedited Seal Records	(\$101,759)	0.0	\$0	(\$101,759)	\$0	\$0
FY 2018-19 Base Request	\$11,704,684	64.2	\$2,322,887	\$6,343,799	\$3,037,998	\$0
NP-03 Operating System Suite	(\$12,092)	0.0	\$0	(\$12,092)	\$0	\$0
R-02 Reduce Salary Disparities for Criminal Investigators	\$5,502	0.0	\$0	\$5,502	\$0	\$0
R-05 Planning and Communications Office Capacity Building	(\$14,360)	0.0	(\$7,244)	(\$5,910)	(\$1,206)	\$0
FY 2018-19 Governor's Budget Request	\$11,683,734	64.2	\$2,315,643	\$6,331,299	\$3,036,792	\$0
Personal Services Allocation	\$3,869,373	64.2	\$1,247,998	\$2,347,846	\$273,529	\$0
Total All Other Operating Allocation	\$7,814,361	0.0	\$1,067,645	\$3,983,453	\$2,763,263	\$0

Public Safety

Schedule 3D

FY 2018-19 Budget Request

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

Personal Services

FY 2018-19 Starting Base	\$11,695,246	147.9	\$9,550,004	\$1,464,746	\$680,496	\$0
TA-01 Salary Survey Base Building Adjustment	\$183,029	0.0	\$154,217	\$15,176	\$13,636	\$0
TA-02 Merit Base Building Adjustment	\$76,098	0.0	\$62,466	\$9,040	\$4,592	\$0
FY 2018-19 Base Request	\$11,954,373	147.9	\$9,766,687	\$1,488,962	\$698,724	\$0
R-02 Reduce Salary Disparities for Criminal Investigators	\$134,889	0.0	\$119,117	\$14,392	\$1,380	\$0
R-07 Black Market Marijuana Interdiction	\$764,811	8.0	\$0	\$764,811	\$0	\$0
FY 2018-19 Governor's Budget Request	\$12,854,073	155.9	\$9,885,804	\$2,268,165	\$700,104	\$0
<i>Personal Services Allocation</i>	<i>\$12,854,073</i>	<i>155.9</i>	<i>\$9,885,804</i>	<i>\$2,268,165</i>	<i>\$700,104</i>	<i>\$0</i>

Personal Services - Overtime

FY 2018-19 Starting Base	\$125,000	0.0	\$125,000	\$0	\$0	\$0
FY 2018-19 Base Request	\$125,000	0.0	\$125,000	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$125,000	0.0	\$125,000	\$0	\$0	\$0
<i>Personal Services Allocation</i>	<i>\$125,000</i>	<i>0.0</i>	<i>\$125,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Operating Expenses

FY 2018-19 Starting Base	\$6,563,328	0.0	\$4,930,234	\$1,487,792	\$145,302	\$0
FY 2018-19 Base Request	\$6,563,328	0.0	\$4,930,234	\$1,487,792	\$145,302	\$0
NP-03 Operating System Suite	(\$31,722)	0.0	(\$30,197)	\$0	(\$1,525)	\$0
R-05 Planning and Communications Office Capacity Building	(\$6,424)	0.0	(\$6,424)	\$0	\$0	\$0
R-07 Black Market Marijuana Interdiction	\$166,779	0.0	\$0	\$166,779	\$0	\$0
FY 2018-19 Governor's Budget Request	\$6,691,961	0.0	\$4,893,613	\$1,654,571	\$143,777	\$0
<i>Personal Services Allocation</i>	<i>\$12,600</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$12,600</i>	<i>\$0</i>
Total All Other Operating Allocation	\$6,679,361	0.0	\$4,893,613	\$1,654,571	\$131,177	\$0

Public Safety

Schedule 3D

FY 2018-19 Budget Request

Reappropriated
Funds

Total Funds FTE General Fund Cash Funds Federal Funds

Complex Financial Fraud Unit

FY 2018-19 Starting Base	\$654,871	7.0	\$0	\$654,871	\$0	\$0
FY 2018-19 Base Request	\$654,871	7.0	\$0	\$654,871	\$0	\$0
NP-03 Operating System Suite	(\$1,526)	0.0	\$0	(\$1,526)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$653,345	7.0	\$0	\$653,345	\$0	\$0
<i>Personal Services Allocation</i>	<i>\$567,616</i>	<i>7.0</i>	<i>\$0</i>	<i>\$567,616</i>	<i>\$0</i>	<i>\$0</i>
Total All Other Operating Allocation	\$85,729	0.0	\$0	\$85,729	\$0	\$0

Lease/Lease Purchase Equipment

FY 2018-19 Starting Base	\$439,196	0.0	\$439,196	\$0	\$0	\$0
FY 2018-19 Base Request	\$439,196	0.0	\$439,196	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$439,196	0.0	\$439,196	\$0	\$0	\$0
Total All Other Operating Allocation	\$439,196	0.0	\$439,196	\$0	\$0	\$0

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

FY 2018-19 Starting Base	\$19,477,641	154.9	\$15,044,434	\$3,607,409	\$825,798	\$0
TA-01 Salary Survey Base Building Adjustment	\$183,029	0.0	\$154,217	\$15,176	\$13,636	\$0
TA-02 Merit Base Building Adjustment	\$76,098	0.0	\$62,466	\$9,040	\$4,592	\$0
FY 2018-19 Base Request	\$19,736,768	154.9	\$15,261,117	\$3,631,625	\$844,026	\$0
NP-03 Operating System Suite	(\$33,248)	0.0	(\$30,197)	(\$1,526)	(\$1,525)	\$0
R-02 Reduce Salary Disparities for Criminal Investigators	\$134,889	0.0	\$119,117	\$14,392	\$1,380	\$0
R-05 Planning and Communications Office Capacity Building	(\$6,424)	0.0	(\$6,424)	\$0	\$0	\$0
R-07 Black Market Marijuana Interdiction	\$931,590	8.0	\$0	\$931,590	\$0	\$0
FY 2018-19 Governor's Budget Request	\$20,763,575	162.9	\$15,343,613	\$4,576,081	\$843,881	\$0
<i>Personal Services Allocation</i>	<i>\$13,559,289</i>	<i>162.9</i>	<i>\$10,010,804</i>	<i>\$2,835,781</i>	<i>\$712,704</i>	<i>\$0</i>
Total All Other Operating Allocation	\$7,204,286	0.0	\$5,332,809	\$1,740,300	\$131,177	\$0

Public Safety

Schedule 3D

FY 2018-19 Budget Request

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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05. Colorado Bureau of Investigations, (D) State-National Instant Criminal Background Check Program

Personal Services

FY 2018-19 Starting Base	\$2,556,702	51.7	\$0	\$2,556,702	\$0	\$0
TA-01 Salary Survey Base Building Adjustment	\$48,797	0.0	\$0	\$48,797	\$0	\$0
TA-02 Merit Base Building Adjustment	\$25,248	0.0	\$0	\$25,248	\$0	\$0
FY 2018-19 Base Request	\$2,630,747	51.7	\$0	\$2,630,747	\$0	\$0
R-02 Reduce Salary Disparities for Criminal Investigators	\$8,184	0.0	\$0	\$8,184	\$0	\$0
FY 2018-19 Governor's Budget Request	\$2,638,931	51.7	\$0	\$2,638,931	\$0	\$0
Personal Services Allocation	\$2,638,931	51.7	\$0	\$2,638,931	\$0	\$0

Operating Expenses

FY 2018-19 Starting Base	\$385,181	0.0	\$0	\$385,181	\$0	\$0
FY 2018-19 Base Request	\$385,181	0.0	\$0	\$385,181	\$0	\$0
NP-03 Operating System Suite	(\$11,266)	0.0	\$0	(\$11,266)	\$0	\$0
R-05 Planning and Communications Office Capacity Building	(\$806)	0.0	\$0	(\$806)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$373,109	0.0	\$0	\$373,109	\$0	\$0
Total All Other Operating Allocation	\$373,109	0.0	\$0	\$373,109	\$0	\$0

Public Safety

Schedule 3D

FY 2018-19 Budget Request

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Subtotal -- 05. Colorado Bureau of Investigations, (D) State-National Instant Criminal Background Check Program

FY 2018-19 Starting Base	\$2,941,883	51.7	\$0	\$2,941,883	\$0	\$0
TA-01 Salary Survey Base Building Adjustment	\$48,797	0.0	\$0	\$48,797	\$0	\$0
TA-02 Merit Base Building Adjustment	\$25,248	0.0	\$0	\$25,248	\$0	\$0
FY 2018-19 Base Request	\$3,015,928	51.7	\$0	\$3,015,928	\$0	\$0
NP-03 Operating System Suite	(\$11,266)	0.0	\$0	(\$11,266)	\$0	\$0
R-02 Reduce Salary Disparities for Criminal Investigators	\$8,184	0.0	\$0	\$8,184	\$0	\$0
R-05 Planning and Communications Office Capacity Building	(\$806)	0.0	\$0	(\$806)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$3,012,040	51.7	\$0	\$3,012,040	\$0	\$0
<i>Personal Services Allocation</i>	<i>\$2,638,931</i>	<i>51.7</i>	<i>\$0</i>	<i>\$2,638,931</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$373,109</i>	<i>0.0</i>	<i>\$0</i>	<i>\$373,109</i>	<i>\$0</i>	<i>\$0</i>

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

Program Administration

FY 2018-19 Starting Base	\$3,469,098	44.6	\$1,414,431	\$0	\$65,841	\$1,988,826
TA-01 Salary Survey Base Building Adjustment	\$57,665	0.0	\$54,502	\$0	\$0	\$3,163
TA-02 Merit Base Building Adjustment	\$19,037	0.0	\$17,193	\$0	\$0	\$1,844
FY 2018-19 Base Request	\$3,545,800	44.6	\$1,486,126	\$0	\$65,841	\$1,993,833
NP-03 Operating System Suite	(\$12,340)	0.0	(\$12,340)	\$0	\$0	\$0
R-05 Planning and Communications Office Capacity Building	(\$2,239)	0.0	(\$2,239)	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$3,531,221	44.6	\$1,471,547	\$0	\$65,841	\$1,993,833
<i>Personal Services Allocation</i>	<i>\$2,532,098</i>	<i>44.6</i>	<i>\$881,872</i>	<i>\$0</i>	<i>\$52,673</i>	<i>\$1,597,553</i>
<i>Total All Other Operating Allocation</i>	<i>\$999,123</i>	<i>0.0</i>	<i>\$589,675</i>	<i>\$0</i>	<i>\$13,168</i>	<i>\$396,280</i>

Public Safety**Schedule 3D****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Disaster Response and Recovery

FY 2018-19 Starting Base	\$4,397,769	18.0	\$0	\$3,947,769	\$0	\$450,000
FY 2018-19 Base Request	\$4,397,769	18.0	\$0	\$3,947,769	\$0	\$450,000
R-09 2013 Flood Recovery Transfer	\$12,500,000	0.0	\$0	\$12,500,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$16,897,769	18.0	\$0	\$16,447,769	\$0	\$450,000
Total All Other Operating Allocation	\$16,897,769	0.0	\$0	\$16,447,769	\$0	\$450,000

Preparedness Grants and Training

FY 2018-19 Starting Base	\$11,679,248	1.6	\$0	\$10,988	\$0	\$11,668,260
FY 2018-19 Base Request	\$11,679,248	1.6	\$0	\$10,988	\$0	\$11,668,260
FY 2018-19 Governor's Budget Request	\$11,679,248	1.6	\$0	\$10,988	\$0	\$11,668,260
Total All Other Operating Allocation	\$11,679,248	0.0	\$0	\$10,988	\$0	\$11,668,260

Indirect Cost Assessment

FY 2018-19 Starting Base	\$228,497	0.0	\$0	\$0	\$0	\$228,497
TA-24 Indirect Costs Adjustment	\$725,848	0.0	\$0	\$0	\$0	\$725,848
FY 2018-19 Base Request	\$954,345	0.0	\$0	\$0	\$0	\$954,345
FY 2018-19 Governor's Budget Request	\$954,345	0.0	\$0	\$0	\$0	\$954,345
Total All Other Operating Allocation	\$954,345	0.0	\$0	\$0	\$0	\$954,345

Public Safety

Schedule 3D

FY 2018-19 Budget Request

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

FY 2018-19 Starting Base	\$19,774,612	64.2	\$1,414,431	\$3,958,757	\$65,841	\$14,335,583
TA-01 Salary Survey Base Building Adjustment	\$57,665	0.0	\$54,502	\$0	\$0	\$3,163
TA-02 Merit Base Building Adjustment	\$19,037	0.0	\$17,193	\$0	\$0	\$1,844
TA-24 Indirect Costs Adjustment	\$725,848	0.0	\$0	\$0	\$0	\$725,848
FY 2018-19 Base Request	\$20,577,162	64.2	\$1,486,126	\$3,958,757	\$65,841	\$15,066,438
NP-03 Operating System Suite	(\$12,340)	0.0	(\$12,340)	\$0	\$0	\$0
R-05 Planning and Communications Office Capacity Building	(\$2,239)	0.0	(\$2,239)	\$0	\$0	\$0
R-09 2013 Flood Recovery Transfer	\$12,500,000	0.0	\$0	\$12,500,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$33,062,583	64.2	\$1,471,547	\$16,458,757	\$65,841	\$15,066,438
<i>Personal Services Allocation</i>	<i>\$2,532,098</i>	<i>64.2</i>	<i>\$881,872</i>	<i>\$0</i>	<i>\$52,673</i>	<i>\$1,597,553</i>
<i>Total All Other Operating Allocation</i>	<i>\$30,530,485</i>	<i>0.0</i>	<i>\$589,675</i>	<i>\$16,458,757</i>	<i>\$13,168</i>	<i>\$13,468,885</i>

Public Safety

Schedule 3D

FY 2018-19 Budget Request

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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06. Division of Homeland Security and Emergency Management, (B) Office of Prevention and Security

Personal Services

FY 2018-19 Starting Base	\$1,966,481	11.9	\$608,429	\$51,345	\$588,784	\$717,923
TA-01 Salary Survey Base Building Adjustment	\$38,403	0.0	\$11,273	\$18,505	\$0	\$8,625
TA-02 Merit Base Building Adjustment	\$7,079	0.0	\$3,674	\$271	\$0	\$3,134
FY 2018-19 Base Request	\$2,011,963	11.9	\$623,376	\$70,121	\$588,784	\$729,682
R-11 Office of Prevention Spending Authority Reduction	(\$588,784)	0.0	\$0	\$0	(\$588,784)	\$0
FY 2018-19 Governor's Budget Request	\$1,423,179	11.9	\$623,376	\$70,121	\$0	\$729,682
Personal Services Allocation	\$1,423,179	11.9	\$623,376	\$70,121	\$0	\$729,682

Operating Expenses

FY 2018-19 Starting Base	\$662,030	0.0	\$119,460	\$5,653	\$45,765	\$491,152
FY 2018-19 Base Request	\$662,030	0.0	\$119,460	\$5,653	\$45,765	\$491,152
NP-03 Operating System Suite	(\$5,308)	0.0	(\$5,308)	\$0	\$0	\$0
R-11 Office of Prevention Spending Authority Reduction	(\$45,765)	0.0	\$0	\$0	(\$45,765)	\$0
FY 2018-19 Governor's Budget Request	\$610,957	0.0	\$114,152	\$5,653	\$0	\$491,152
Total All Other Operating Allocation	\$610,957	0.0	\$114,152	\$5,653	\$0	\$491,152

Public Safety

Schedule 3D

FY 2018-19 Budget Request

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Subtotal -- 06. Division of Homeland Security and Emergency Management, (B) Office of Prevention and Security

FY 2018-19 Starting Base	\$2,628,511	11.9	\$727,889	\$56,998	\$634,549	\$1,209,075
TA-01 Salary Survey Base Building Adjustment	\$38,403	0.0	\$11,273	\$18,505	\$0	\$8,625
TA-02 Merit Base Building Adjustment	\$7,079	0.0	\$3,674	\$271	\$0	\$3,134
FY 2018-19 Base Request	\$2,673,993	11.9	\$742,836	\$75,774	\$634,549	\$1,220,834
NP-03 Operating System Suite	(\$5,308)	0.0	(\$5,308)	\$0	\$0	\$0
R-11 Office of Prevention Spending Authority Reduction	(\$634,549)	0.0	\$0	\$0	(\$634,549)	\$0
FY 2018-19 Governor's Budget Request	\$2,034,136	11.9	\$737,528	\$75,774	\$0	\$1,220,834
<i>Personal Services Allocation</i>	<i>\$1,423,179</i>	<i>11.9</i>	<i>\$623,376</i>	<i>\$70,121</i>	<i>\$0</i>	<i>\$729,682</i>
<i>Total All Other Operating Allocation</i>	<i>\$610,957</i>	<i>0.0</i>	<i>\$114,152</i>	<i>\$5,653</i>	<i>\$0</i>	<i>\$491,152</i>

06. Division of Homeland Security and Emergency Management, (C) Office of Preparedness

Program Administration

FY 2018-19 Starting Base	\$1,882,221	11.1	\$445,421	\$814,834	\$0	\$621,966
TA-01 Salary Survey Base Building Adjustment	\$14,941	0.0	\$14,417	\$0	\$0	\$524
TA-02 Merit Base Building Adjustment	\$2,920	0.0	\$2,638	\$0	\$0	\$282
TA-04 Annualize SB 17-096, Reserve Peace Officer Academy	(\$798,651)	0.0	\$0	(\$798,651)	\$0	\$0
FY 2018-19 Base Request	\$1,101,431	11.1	\$462,476	\$16,183	\$0	\$622,772
NP-03 Operating System Suite	(\$3,886)	0.0	(\$3,886)	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,097,545	11.1	\$458,590	\$16,183	\$0	\$622,772
<i>Personal Services Allocation</i>	<i>\$1,024,366</i>	<i>11.1</i>	<i>\$391,760</i>	<i>\$14,834</i>	<i>\$0</i>	<i>\$617,772</i>
<i>Total All Other Operating Allocation</i>	<i>\$73,179</i>	<i>0.0</i>	<i>\$66,830</i>	<i>\$1,349</i>	<i>\$0</i>	<i>\$5,000</i>

Grants and Training

FY 2018-19 Starting Base	\$9,601,205	0.0	\$0	\$0	\$0	\$9,601,205
FY 2018-19 Base Request	\$9,601,205	0.0	\$0	\$0	\$0	\$9,601,205
FY 2018-19 Governor's Budget Request	\$9,601,205	0.0	\$0	\$0	\$0	\$9,601,205
<i>Total All Other Operating Allocation</i>	<i>\$9,601,205</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$9,601,205</i>

Public Safety

Schedule 3D

FY 2018-19 Budget Request

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
State Facility Security						
FY 2018-19 Starting Base	\$35,000	0.0	\$35,000	\$0	\$0	\$0
FY 2018-19 Base Request	\$35,000	0.0	\$35,000	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$35,000	0.0	\$35,000	\$0	\$0	\$0
<i>Total All Other Operating Allocation</i>	<i>\$35,000</i>	<i>0.0</i>	<i>\$35,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Subtotal -- 06. Division of Homeland Security and Emergency Management, (C) Office of Preparedness

FY 2018-19 Starting Base	\$11,518,426	11.1	\$480,421	\$814,834	\$0	\$10,223,171
TA-01 Salary Survey Base Building Adjustment	\$14,941	0.0	\$14,417	\$0	\$0	\$524
TA-02 Merit Base Building Adjustment	\$2,920	0.0	\$2,638	\$0	\$0	\$282
TA-04 Annualize SB 17-096, Reserve Peace Officer Academy	(\$798,651)	0.0	\$0	(\$798,651)	\$0	\$0
FY 2018-19 Base Request	\$10,737,636	11.1	\$497,476	\$16,183	\$0	\$10,223,977
NP-03 Operating System Suite	(\$3,886)	0.0	(\$3,886)	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$10,733,750	11.1	\$493,590	\$16,183	\$0	\$10,223,977
<i>Personal Services Allocation</i>	<i>\$1,024,366</i>	<i>11.1</i>	<i>\$391,760</i>	<i>\$14,834</i>	<i>\$0</i>	<i>\$617,772</i>
<i>Total All Other Operating Allocation</i>	<i>\$9,709,384</i>	<i>0.0</i>	<i>\$101,830</i>	<i>\$1,349</i>	<i>\$0</i>	<i>\$9,606,205</i>

Public Safety

Schedule 3D

FY 2018-19 Budget Request

Total Funds FTE General Fund Cash Funds Reappropriated Funds Federal Funds

TOTAL -- Public Safety

FY 2018-19 Starting Base	\$421,394,273	1,802.0	\$123,448,065	\$200,251,200	\$40,958,581	\$56,736,427
TA-01 Salary Survey Base Building Adjustment	(\$2,262)	0.0	(\$349)	(\$1,479)	(\$380)	(\$54)
TA-02 Merit Base Building Adjustment	(\$43,762)	0.0	(\$10,821)	(\$28,510)	(\$3,031)	(\$1,400)
TA-03 Annualize SB 16-197, Liquor-licensed Drugstores	\$4,038	0.0	\$0	\$4,038	\$0	\$0
TA-04 Annualize SB 17-096, Reserve Peace Officer Academy	(\$798,651)	0.0	\$0	(\$798,651)	\$0	\$0
TA-05 Annualize SB 17-240, Sunset Motor Vehicle Dealers	(\$26,653)	0.0	\$0	(\$26,653)	\$0	\$0
TA-06 Annualize HB 17-1204, Juvenile Record Expungement	\$7,627	0.1	\$7,627	\$0	\$0	\$0
TA-07 Annualize HB 17-1315, Require DCJ to Report DUI Data	(\$3,931)	0.0	\$0	(\$3,931)	\$0	\$0
TA-08 HLD Common Policy Adjustment	\$1,960,654	0.0	\$428,393	\$1,174,021	\$391,434	(\$33,194)
TA-09 STD Common Policy Adjustment	(\$8,163)	0.0	(\$2,718)	(\$6,372)	\$2,729	(\$1,802)
TA-10 AED Common Policy Adjustment	\$531,081	0.0	\$117,171	\$307,276	\$130,217	(\$23,583)
TA-11 SAED Common Policy Adjustment	\$531,081	0.0	\$117,171	\$307,276	\$130,217	(\$23,583)
TA-12 Shift Differential Common Policy Adjustment	(\$16,340)	0.0	(\$19,609)	\$39,818	(\$36,740)	\$191
TA-13 Salary Survey Common Policy Adjustment	\$4,102,115	0.0	\$959,350	\$2,702,713	\$319,370	\$120,682
TA-15 Workers' Compensation Common Policy Adjustment	\$160,516	0.0	\$951,214	(\$589,259)	(\$201,439)	\$0
TA-16 Payment to Risk Management Property Funds Adjustment	(\$702,314)	0.0	\$375,019	(\$293,462)	(\$783,871)	\$0
TA-17 Capitol Complex Leased Space Common Policy Adjustment	(\$164,737)	0.0	\$253,630	(\$42,668)	(\$375,699)	\$0
TA-18 FY 2018-19 Align Dispatch Billing	\$0	0.0	\$0	\$126,269	(\$126,314)	\$45
TA-19 CORE Operations Common Policy Adjustment	\$2,199	0.0	\$10,473	\$2,778	(\$11,052)	\$0

Public Safety

Schedule 3D

FY 2018-19 Budget Request

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-20 Legal Services Common Policyadjustment	(\$27,813)	0.0	(\$13,690)	\$0	(\$14,123)	\$0
TA-21 Statewide Common Policy Adjustment	\$2,252,987	0.0	\$1,196,766	\$1,037,478	\$10,887	\$7,856
TA-23 Statewide Indirect Cost Recoveries Common Policy Adj	\$0	0.0	(\$65,439)	\$0	\$65,439	\$0
TA-24 Indirect Costs Adjustment	\$2,188,694	0.0	(\$2,677,655)	\$974,683	\$3,179,154	\$712,512
TA-25 Annualize FY 2017-18 R-02 Request Additional Troopers	\$240,826	5.0	\$0	\$222,235	\$18,591	\$0
TA-26 Annualize FY 2017-18 R-04 Expedited Seal Records	(\$101,759)	0.0	\$0	(\$101,759)	\$0	\$0
TA-27 Annualize FY 2017-18 R-07 SA For Patrol Managed Lanes	(\$39,698)	0.0	\$0	(\$39,698)	\$0	\$0
TA-28 Leased Space Common Policy Adjustment	(\$152,915)	0.0	(\$118,925)	\$0	(\$33,990)	\$0
TA-29 Repeal of CO Commission on Criminal & Juvenile Justice	(\$255,443)	(2.5)	(\$255,443)	\$0	\$0	\$0
FY 2018-19 Base Request	\$431,031,650	1,804.6	\$124,700,230	\$205,217,343	\$43,619,980	\$57,494,097
NP-01 Annual Fleet Vehicle Request	\$249,836	0.0	\$134,568	\$129,912	(\$102,694)	\$88,050
NP-02 Cybersecurity Liability Insurance Policy	\$47,783	0.0	\$47,783	\$0	\$0	\$0
NP-03 Operating System Suite	\$156,822	0.0	\$30,428	\$118,307	\$8,087	\$0
R-01 Request for Additional Troopers and Support Staff	\$1,962,692	14.5	\$0	\$1,886,180	\$76,512	\$0
R-02 Reduce Salary Disparities for Criminal Investigators	\$148,575	0.0	\$119,117	\$28,078	\$1,380	\$0
R-03 Safe2Tell Communications Officers Funding	\$365,977	5.2	\$365,977	\$0	\$0	\$0
R-04 Officer Safety Equipment Package Funding	\$1,478,589	0.0	\$0	\$1,478,589	\$0	\$0
R-05 Planning and Communications Office Capacity Building	\$178,661	1.0	\$0	\$0	\$178,661	\$0
R-06 Additional Leased Space	\$56,469	0.0	\$56,469	\$0	\$0	\$0
R-07 Black Market Marijuana Interdiction	\$1,225,202	8.0	\$0	\$1,225,202	\$0	\$0
R-08 Colorado Commission on Criminal and Juvenile Justice	\$255,443	2.5	\$255,443	\$0	\$0	\$0

Public Safety**Schedule 3D****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-09 2013 Flood Recovery Transfer	\$12,500,000	0.0	\$0	\$12,500,000	\$0	\$0
R-10 Community Corrections Provider Rate Increase	\$683,604	0.0	\$630,898	\$0	\$52,706	\$0
R-11 Office of Prevention Spending Authority Reduction	(\$634,549)	0.0	\$0	\$0	(\$634,549)	\$0
FY 2018-19 Governor's Budget Request	\$449,706,754	1,835.8	\$126,340,913	\$222,583,611	\$43,200,083	\$57,582,147
<i>Personal Services Allocation</i>	<i>\$205,303,562</i>	<i>1,835.8</i>	<i>\$36,808,672</i>	<i>\$133,250,801</i>	<i>\$24,770,000</i>	<i>\$10,474,089</i>
<i>Total All Other Operating Allocation</i>	<i>\$244,403,192</i>	<i>0.0</i>	<i>\$89,532,241</i>	<i>\$89,332,810</i>	<i>\$18,430,083</i>	<i>\$47,108,058</i>