

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

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

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	\$807,135	\$0	\$813,317	\$0
EA-02 Other Transfers	\$406,200	0	\$0	\$0	\$0	\$406,200
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$961,500	0	\$0	\$481,500	\$480,000	\$0
EA-05 Restrictions	(\$332,597)	0	\$0	\$0	\$0	(\$332,597)
FY 2016-17 Final Expenditure Authority	\$11,418,197	104.2	\$1,762,781	\$1,347,318	\$7,901,898	\$406,200
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)	\$2,540,425	8.6	\$0	\$1,178,535	\$979,188	\$382,702
FY 2016-17 Personal Services Allocation	\$8,877,772	95.6	\$1,762,781	\$168,783	\$6,922,710	\$23,498
FY 2016-17 Total All Other Operating Allocation	\$0	0	\$0	\$0	\$0	\$0

Health, Life, and Dental

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

	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	\$55,189	\$145,171	\$19,742	\$7,330
SB 17-168 Supplemental Appropriations Public Safety	\$0	0	\$0	(\$618)	\$618	\$0
FY 2016-17 Final Appropriation	\$227,432	0	\$55,189	\$144,553	\$20,360	\$7,330
EA-01 Centrally Appropriated Line Item Transfers	(\$214,919)	0	(\$55,189)	(\$144,553)	(\$15,177)	\$0
EA-05 Restrictions	(\$7,330)	0	\$0	\$0	\$0	(\$7,330)
FY 2016-17 Final Expenditure Authority	\$5,183	0	\$0	\$0	\$5,183	\$0
FY 2016-17 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$5,183	0	\$0	\$0	\$5,183	\$0
Amortization Equalization Disbursement						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$5,894,053	0	\$1,383,327	\$3,813,188	\$509,654	\$187,884
SB 17-168 Supplemental Appropriations Public Safety	\$0	0	\$0	(\$16,256)	\$16,256	\$0
FY 2016-17 Final Appropriation	\$5,894,053	0	\$1,383,327	\$3,796,932	\$525,910	\$187,884
EA-01 Centrally Appropriated Line Item Transfers	(\$5,675,175)	0	(\$1,383,327)	(\$3,796,932)	(\$494,916)	\$0
EA-05 Restrictions	(\$187,884)	0	\$0	\$0	\$0	(\$187,884)
FY 2016-17 Final Expenditure Authority	\$30,994	0	\$0	\$0	\$30,994	\$0
FY 2016-17 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$30,994	0	\$0	\$0	\$30,994	\$0
Supplemental Amortization Equalization Disbursement						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$5,832,658	0	\$1,368,918	\$3,774,130	\$503,683	\$185,927
SB 17-168 Supplemental Appropriations Public Safety	\$0	0	\$0	(\$16,256)	\$16,256	\$0
FY 2016-17 Final Appropriation	\$5,832,658	0	\$1,368,918	\$3,757,874	\$519,939	\$185,927
EA-01 Centrally Appropriated Line Item Transfers	(\$5,611,336)	0	(\$1,368,918)	(\$3,757,874)	(\$484,544)	\$0
EA-05 Restrictions	(\$185,927)	0	\$0	\$0	\$0	(\$185,927)
FY 2016-17 Final Expenditure Authority	\$35,395	0	\$0	\$0	\$35,395	\$0
FY 2016-17 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$35,395	0	\$0	\$0	\$35,395	\$0

	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	\$279,759	\$4,436,119	\$211,125	\$131,379
FY 2016-17 Final Appropriation	\$5,058,382	0	\$279,759	\$4,436,119	\$211,125	\$131,379
EA-01 Centrally Appropriated Line Item Transfers	(\$4,927,003)	0	(\$279,759)	(\$4,436,119)	(\$211,125)	\$0
EA-05 Restrictions	(\$131,379)	0	\$0	\$0	\$0	(\$131,379)
FY 2016-17 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
Shift Differential						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$537,745	0	\$72,242	\$427,749	\$37,754	\$0
FY 2016-17 Final Appropriation	\$537,745	0	\$72,242	\$427,749	\$37,754	\$0
EA-01 Centrally Appropriated Line Item Transfers	(\$537,745)	0	(\$72,242)	(\$427,749)	(\$37,754)	\$0
FY 2016-17 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
Workers' Compensation						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$3,128,691	0	\$0	\$2,806,289	\$322,402	\$0
FY 2016-17 Final Appropriation	\$3,128,691	0	\$0	\$2,806,289	\$322,402	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$3,128,691	0	\$0	\$2,806,289	\$322,402	\$0
FY 2016-17 Actual Expenditures	\$3,128,691	0	\$0	\$2,806,289	\$322,402	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$3,128,691	0	\$0	\$2,806,289	\$322,402	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$529,498	0	\$21,876	\$13,676	\$489,152	\$4,794
SB 17-168 Supplemental Appropriations Public Safety	\$4,750	0	\$0	\$0	\$4,750	\$0
FY 2016-17 Final Appropriation	\$534,248	0	\$21,876	\$13,676	\$493,902	\$4,794
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$100,000	0	\$0	\$0	\$100,000	\$0
EA-05 Restrictions	(\$4,794)	0	\$0	\$0	\$0	(\$4,794)
FY 2016-17 Final Expenditure Authority	\$629,454	0	\$21,876	\$13,676	\$593,902	\$0
FY 2016-17 Actual Expenditures	\$515,117	0	\$21,876	\$0	\$493,241	\$0
FY 2016-17 Reversion (Overexpenditure)	\$114,337	0	\$0	\$13,676	\$100,661	\$0
FY 2016-17 Personal Services Allocation	\$33	0	\$33	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$515,084	0	\$21,843	\$0	\$493,241	\$0
State Employees Reserve Fund Transfer	\$10,008	0	\$10,008	\$0	\$0	\$0
Legal Services						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$380,675	0	\$0	\$111,118	\$269,557	\$0
FY 2016-17 Final Appropriation	\$380,675	0	\$0	\$111,118	\$269,557	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$380,675	0	\$0	\$111,118	\$269,557	\$0
FY 2016-17 Actual Expenditures	\$358,861	0	\$0	\$111,118	\$247,743	\$0
FY 2016-17 Reversion (Overexpenditure)	\$21,814	0	\$0	\$0	\$21,814	\$0
FY 2016-17 Total All Other Operating Allocation	\$358,861	0	\$0	\$111,118	\$247,743	\$0
Payment to Risk Management and Property Funds						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,359,895	0	\$742,048	\$958,705	\$659,142	\$0
FY 2016-17 Final Appropriation	\$2,359,895	0	\$742,048	\$958,705	\$659,142	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$2,359,895	0	\$742,048	\$958,705	\$659,142	\$0
FY 2016-17 Actual Expenditures	\$2,359,895	0	\$742,048	\$958,705	\$659,142	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$2,359,895	0	\$742,048	\$958,705	\$659,142	\$0

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

Leased Space

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,725,616	0	\$229,943	\$827,519	\$668,154	\$0
FY 2016-17 Final Appropriation	\$1,725,616	0	\$229,943	\$827,519	\$668,154	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$1,725,616	0	\$229,943	\$827,519	\$668,154	\$0
FY 2016-17 Actual Expenditures	\$1,245,746	0	\$199,025	\$722,822	\$323,900	\$0
FY 2016-17 Reversion (Overexpenditure)	\$479,870	0	\$30,918	\$104,697	\$344,254	\$0
FY 2016-17 Total All Other Operating Allocation	\$1,245,746	0	\$199,025	\$722,822	\$323,900	\$0

Capitol Complex Leased Space

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

	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	\$4,632,756	\$3,676,531	\$382,913	\$25,257
FY 2016-17 Final Appropriation	\$8,717,457	0	\$4,632,756	\$3,676,531	\$382,913	\$25,257
EA-02 Other Transfers	\$0	0	\$0	(\$3,412)	\$3,412	\$0
EA-05 Restrictions	(\$25,257)	0	\$0	\$0	\$0	(\$25,257)
FY 2016-17 Final Expenditure Authority	\$8,692,200	0	\$4,632,756	\$3,673,119	\$386,325	\$0
FY 2016-17 Actual Expenditures	\$8,689,841	0	\$4,632,756	\$3,672,119	\$384,966	\$0
FY 2016-17 Reversion (Overexpenditure)	\$2,359	0	\$0	\$1,000	\$1,359	\$0
FY 2016-17 Total All Other Operating Allocation	\$8,689,841	0	\$4,632,756	\$3,672,119	\$384,966	\$0
Information Technology Revolving Fund Transfer	\$11	0	\$11	\$0	\$0	\$0
CORE Operations						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$295,027	0	\$84,187	\$169,880	\$40,960	\$0
FY 2016-17 Final Appropriation	\$295,027	0	\$84,187	\$169,880	\$40,960	\$0
EA-02 Other Transfers	\$0	0	\$0	\$3,053	(\$3,053)	\$0
FY 2016-17 Final Expenditure Authority	\$295,027	0	\$84,187	\$172,933	\$37,907	\$0
FY 2016-17 Actual Expenditures	\$291,974	0	\$84,187	\$169,880	\$37,907	\$0
FY 2016-17 Reversion (Overexpenditure)	\$3,053	0	\$0	\$3,053	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$291,974	0	\$84,187	\$169,880	\$37,907	\$0
Utilities						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$386,781	0	\$12,706	\$372,455	\$1,620	\$0
FY 2016-17 Final Appropriation	\$386,781	0	\$12,706	\$372,455	\$1,620	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$386,781	0	\$12,706	\$372,455	\$1,620	\$0
FY 2016-17 Actual Expenditures	\$380,437	0	\$12,706	\$366,186	\$1,545	\$0
FY 2016-17 Reversion (Overexpenditure)	\$6,344	0	\$0	\$6,269	\$75	\$0
FY 2016-17 Total All Other Operating Allocation	\$380,437	0	\$12,706	\$366,186	\$1,545	\$0
Information Technology Revolving Fund Transfer	\$12,269	0	\$12,269	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Distributions to Local Government						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$50,000	0	\$0	\$50,000	\$0	\$0
FY 2016-17 Final Appropriation	\$50,000	0	\$0	\$50,000	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$50,000	0	\$0	\$50,000	\$0	\$0
FY 2016-17 Actual Expenditures	\$47,552	0	\$0	\$47,552	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$2,448	0	\$0	\$2,448	\$0	\$0
FY 2016-17 Personal Services Allocation	\$28,478	0	\$0	\$28,478	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$19,074	0	\$0	\$19,074	\$0	\$0

Lease Purchase Payments

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,564,133	0	\$1,564,133	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$1,564,133	0	\$1,564,133	\$0	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$1,564,133	0	\$1,564,133	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$1,540,450	0	\$1,540,450	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$23,683	0	\$23,683	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$1,540,450	0	\$1,540,450	\$0	\$0	\$0

Total For:	01. Executive Director's Office, (A) Administration,					
FY 2016-17 Final Expenditure Authority	\$33,264,555	104.2	\$9,921,790	\$10,923,234	\$12,013,331	\$406,200
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)	\$3,518,600	8.6	\$112,882	\$1,359,076	\$1,663,939	\$382,702

	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

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

Witness Protection Fund Expenditures

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

Total For:	01. Executive Director's Office, (B) Special Programs, (1) Witness Protection Program					
FY 2016-17 Final Expenditure Authority	\$133,000	0	\$50,000	\$0	\$83,000	\$0
FY 2016-17 Actual Expenditures	\$98,427	0	\$50,000	\$0	\$48,427	\$0
FY 2016-17 Reversion (Overexpenditure)	\$34,573	0	\$0	\$0	\$34,573	\$0

	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						
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	\$199,284	\$0	\$0	\$0
EA-05 Restrictions	(\$244,528)	0	\$0	\$0	\$0	(\$244,528)
FY 2016-17 Final 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 Personal Services Allocation	\$1,042,955	9.0	\$199,284	\$0	\$843,671	\$0
Operating Expenses						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$157,002	0	\$6,500	\$0	\$100,502	\$50,000
FY 2016-17 Final Appropriation	\$157,002	0	\$6,500	\$0	\$100,502	\$50,000
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$70,962	0	\$0	\$0	\$0	\$70,962
EA-05 Restrictions	(\$50,000)	0	\$0	\$0	\$0	(\$50,000)
FY 2016-17 Final Expenditure Authority	\$177,964	0	\$6,500	\$0	\$100,502	\$70,962
FY 2016-17 Actual Expenditures	\$108,238	0	\$6,500	\$0	\$100,502	\$1,236
FY 2016-17 Reversion (Overexpenditure)	\$69,726	0	\$0	\$0	\$0	\$69,726
FY 2016-17 Personal Services Allocation	(\$1,726)	0	\$0	\$0	\$0	(\$1,726)
FY 2016-17 Total All Other Operating Allocation	\$109,964	0	\$6,500	\$0	\$100,502	\$2,962
State Employees Reserve Fund Transfer	\$955	0	\$955	\$0	\$0	\$0
Total For: 01. Executive Director's Office, (B) Special Programs, (2) Colorado Integrated Criminal Justice Information System						
FY 2016-17 Final 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

	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	\$88,104	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$747,720	6.0	\$603,720	\$144,000	\$0	\$0
FY 2016-17 Actual Expenditures	\$638,137	5.8	\$603,719	\$34,418	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$109,583	0.2	\$1	\$109,582	\$0	\$0
FY 2016-17 Personal Services Allocation	\$526,981	5.8	\$521,749	\$5,232	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$111,156	0	\$81,970	\$29,186	\$0	\$0

Total For:	01. Executive Director's Office, (B) Special Programs, (3) School Safety Resource Center					
FY 2016-17 Final Expenditure Authority	\$747,720	6.0	\$603,720	\$144,000	\$0	\$0
FY 2016-17 Actual Expenditures	\$638,137	5.8	\$603,719	\$34,418	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$109,583	0.2	\$1	\$109,582	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Colorado State Patrol, (A) 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	\$16,857	\$1,442,104	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final 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
FY 2016-17 Personal Services Allocation	\$6,126,093	37.5	\$125,580	\$6,000,513	\$0	\$0
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	\$153,878	\$13,651,248	\$379,048	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final 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
FY 2016-17 Personal Services Allocation	\$75,398,277	650.2	\$1,773,727	\$71,340,985	\$2,283,565	\$0
FY 2016-17 Total All Other Operating Allocation	\$7,650	0	\$0	\$7,650	\$0	\$0

	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	\$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	\$22,350	\$2,544,845	\$10,660	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final 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
FY 2016-17 Personal Services Allocation	\$4,986,047	56.2	\$84,550	\$4,842,363	\$59,134	\$0
FY 2016-17 Total All Other Operating Allocation	\$140	0	\$0	\$140	\$0	\$0
Retirements						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$400,000	0	\$0	\$400,000	\$0	\$0
FY 2016-17 Final Appropriation	\$400,000	0	\$0	\$400,000	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$400,000	0	\$0	\$400,000	\$0	\$0
FY 2016-17 Actual Expenditures	\$400,000	0	\$0	\$400,000	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$400,000	0	\$0	\$400,000	\$0	\$0
Overtime						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,403,815	0	\$0	\$1,378,553	\$25,262	\$0
FY 2016-17 Final Appropriation	\$1,403,815	0	\$0	\$1,378,553	\$25,262	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$1,403,815	0	\$0	\$1,378,553	\$25,262	\$0
FY 2016-17 Actual Expenditures	\$1,304,191	0	\$0	\$1,279,637	\$24,554	\$0
FY 2016-17 Reversion (Overexpenditure)	\$99,624	0	\$0	\$98,916	\$708	\$0
FY 2016-17 Personal Services Allocation	\$1,304,191	0	\$0	\$1,279,637	\$24,554	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$9,790,179	0	\$462,528	\$9,073,750	\$253,901	\$0
SB 17-168 Supplemental Appropriations Public Safety	(\$950)	0	\$0	(\$950)	\$0	\$0
FY 2016-17 Final Appropriation	\$9,789,229	0	\$462,528	\$9,072,800	\$253,901	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$93,731	0	\$0	\$93,731	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$9,882,960	0	\$462,528	\$9,166,531	\$253,901	\$0
FY 2016-17 Actual Expenditures	\$9,197,794	0	\$462,528	\$8,570,557	\$164,709	\$0
FY 2016-17 Reversion (Overexpenditure)	\$685,166	0	\$0	\$595,974	\$89,192	\$0
FY 2016-17 Personal Services Allocation	\$105,511	0	\$15,813	\$89,699	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$9,092,283	0	\$446,715	\$8,480,858	\$164,709	\$0
State Employees Reserve Fund Transfer	\$82,587	0	\$82,587	\$0	\$0	\$0
Information Technology Asset Maintenance						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,843,020	0	\$0	\$2,843,020	\$0	\$0
FY 2016-17 Final Appropriation	\$2,843,020	0	\$0	\$2,843,020	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$2,843,020	0	\$0	\$2,843,020	\$0	\$0
FY 2016-17 Actual Expenditures	\$2,755,692	0	\$0	\$2,755,692	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$87,328	0	\$0	\$87,328	\$0	\$0
FY 2016-17 Personal Services Allocation	\$200,000	0	\$0	\$200,000	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$2,555,692	0	\$0	\$2,555,692	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Vehicle Lease Payments						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$7,160,455	0	\$97,260	\$6,792,035	\$203,833	\$67,327
FY 2016-17 Final Appropriation	\$7,160,455	0	\$97,260	\$6,792,035	\$203,833	\$67,327
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$67,327)	0	\$0	\$0	\$0	(\$67,327)
FY 2016-17 Final Expenditure Authority	\$7,093,128	0	\$97,260	\$6,792,035	\$203,833	\$0
FY 2016-17 Actual Expenditures	\$6,390,654	0	\$69,146	\$6,207,020	\$114,489	\$0
FY 2016-17 Reversion (Overexpenditure)	\$702,474	0	\$28,114	\$585,015	\$89,344	\$0
FY 2016-17 Total All Other Operating Allocation	\$6,390,654	0	\$69,146	\$6,207,020	\$114,489	\$0
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	\$1,171,128	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final 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
FY 2016-17 Personal Services Allocation	\$8,170,141	115.8	\$0	\$8,170,141	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$1,225,989	0	\$0	\$1,225,989	\$0	\$0
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	\$1,396,116	\$219,519	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$18,972	0	\$0	\$0	\$0	\$18,972
EA-05 Restrictions	(\$13,127)	0	\$0	\$0	\$0	(\$13,127)
FY 2016-17 Final 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
FY 2016-17 Personal Services Allocation	\$9,588,309	128.5	\$0	\$8,705,861	\$864,395	\$18,052
FY 2016-17 Total All Other Operating Allocation	\$181,117	0	\$0	\$181,117	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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	\$425,821	\$12,948	\$0
FY 2016-17 Final 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
FY 2016-17 Personal Services Allocation	\$2,585,682	17.8	\$0	\$2,349,180	\$236,502	\$0
FY 2016-17 Total All Other Operating Allocation	\$492,226	0	\$0	\$216,843	\$275,383	\$0
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
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$4,356,701	2.0	\$0	\$985,913	\$3,370,788	\$0
FY 2016-17 Actual Expenditures	\$2,588,629	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
FY 2016-17 Personal Services Allocation	\$2,076,628	0	\$0	\$811,170	\$1,265,458	\$0
FY 2016-17 Total All Other Operating Allocation	\$512,001	0	\$0	\$124,861	\$387,140	\$0
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	\$84,950	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final 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	\$50,215	\$0
FY 2016-17 Personal Services Allocation	\$293,665	2.1	\$0	\$227,903	\$65,762	\$0
FY 2016-17 Total All Other Operating Allocation	\$357,691	0	\$0	\$282,318	\$75,373	\$0

	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	\$946,924	\$0	\$602,517	\$0
FY 2016-17 Final 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
FY 2016-17 Personal Services Allocation	\$5,978,115	63.6	\$4,378,930	\$0	\$1,599,185	\$0
FY 2016-17 Total All Other Operating Allocation	\$262,895	0	\$262,809	\$0	\$87	\$0
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	\$36,352	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final 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
FY 2016-17 Personal Services Allocation	\$674,060	5.8	\$0	\$674,060	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$290,633	0	\$0	\$290,633	\$0	\$0
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
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final 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
FY 2016-17 Personal Services Allocation	\$284,419	2.7	\$0	\$284,419	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$5,229,583	0	\$0	\$5,229,583	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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	\$28,607	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$465,044	0	\$0	\$0	\$182,218	\$282,826
EA-05 Restrictions	(\$178,059)	0	\$0	\$0	\$0	(\$178,059)
FY 2016-17 Final 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
FY 2016-17 Personal Services Allocation	\$503,463	5.7	\$0	\$166,131	\$174,475	\$162,857
FY 2016-17 Total All Other Operating Allocation	\$51,780	0	\$0	\$51,780	\$0	\$0
Counter-Drug Program						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$4,000,000	0	\$0	\$4,000,000	\$0	\$0
FY 2016-17 Final Appropriation	\$4,000,000	0	\$0	\$4,000,000	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$4,000,000	0	\$0	\$4,000,000	\$0	\$0
FY 2016-17 Actual Expenditures	\$1,009,581	0	\$0	\$1,009,581	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$2,990,419	0	\$0	\$2,990,419	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$1,009,581	0	\$0	\$1,009,581	\$0	\$0
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	\$104,220	\$0	\$0
EA-02 Other Transfers	(\$86,608)	0	\$0	\$0	\$0	(\$86,608)
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$12,066,776	0	\$0	\$0	\$0	\$12,066,776
EA-05 Restrictions	(\$3,662,805)	0	\$0	\$0	\$0	(\$3,662,805)
FY 2016-17 Final 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
FY 2016-17 Personal Services Allocation	\$3,501,116	29.6	\$0	\$597,279	\$0	\$2,903,837
FY 2016-17 Total All Other Operating Allocation	\$712,066	0	\$0	\$0	\$0	\$712,066

	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 Adjustm	\$3,026,576	0	\$0	\$0	\$0	\$3,026,576
EA-05 Restrictions	(\$1,101,992)	0	\$0	\$0	\$0	(\$1,101,992)
FY 2016-17 Final Expenditure Authority	\$3,026,576	2.0	\$0	\$0	\$0	\$3,026,576
FY 2016-17 Actual Expenditures	\$1,722,467	2.0	\$0	\$0	\$0	\$1,722,467
FY 2016-17 Reversion (Overexpenditure)	\$1,304,109	0	\$0	\$0	\$0	\$1,304,109
FY 2016-17 Personal Services Allocation	\$1,401,977	2.0	\$0	\$0	\$0	\$1,401,977
FY 2016-17 Total All Other Operating Allocation	\$320,490	0	\$0	\$0	\$0	\$320,490

Indirect Cost Assessment

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

Total For:	02. Colorado State Patrol, (A) Colorado State Patrol,					
FY 2016-17 Final Expenditure Authority	\$181,817,547	1106.8	\$7,189,617	\$147,077,276	\$11,080,258	\$16,470,396
FY 2016-17 Actual Expenditures	\$162,500,926	1117.5	\$7,157,270	\$141,334,374	\$8,012,014	\$5,997,268
FY 2016-17 Reversion (Overexpenditure)	\$19,316,621	-10.7	\$32,347	\$5,742,902	\$3,068,244	\$10,473,128

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
03. Division of Fire Prevention and Control, (A) Division of Fire Prevention and Control,						
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	\$37,000	\$171,500	\$87,000	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final 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
FY 2016-17 Personal Services Allocation	\$3,223,413	33.9	\$205,160	\$2,419,203	\$599,050	\$0
Operating Expenses						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$943,348	0	\$15,508	\$736,741	\$116,002	\$75,097
FY 2016-17 Final Appropriation	\$943,348	0	\$15,508	\$736,741	\$116,002	\$75,097
EA-02 Other Transfers	(\$212,541)	0	\$0	\$0	\$0	(\$212,541)
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$799,430	0	\$0	\$0	\$0	\$799,430
EA-05 Restrictions	(\$75,097)	0	\$0	\$0	\$0	(\$75,097)
FY 2016-17 Final Expenditure Authority	\$1,455,140	0	\$15,508	\$736,741	\$116,002	\$586,889
FY 2016-17 Actual Expenditures	\$913,809	0	\$15,508	\$255,282	\$116,002	\$527,017
FY 2016-17 Reversion (Overexpenditure)	\$541,331	0	\$0	\$481,459	\$0	\$59,872
FY 2016-17 Personal Services Allocation	\$2,377	0	\$0	\$742	\$0	\$1,636
FY 2016-17 Total All Other Operating Allocation	\$911,431	0	\$15,508	\$254,540	\$116,002	\$525,381
State Employees Reserve Fund Transfer	\$273	0	\$273	\$0	\$0	\$0

	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	\$4,150,000	\$0	\$0
FY 2016-17 Final Appropriation	\$4,150,000	0	\$0	\$4,150,000	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$4,150,000	0	\$0	\$4,150,000	\$0	\$0
FY 2016-17 Actual Expenditures	\$1,646	0	\$0	\$1,646	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$4,148,354	0	\$0	\$4,148,354	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$1,646	0	\$0	\$1,646	\$0	\$0

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	\$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	\$379,081	\$0	\$0	\$0
EA-02 Other Transfers	\$212,541	0	\$0	\$0	\$0	\$212,541
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$33,514,305	0	\$0	\$32,824,685	\$0	\$689,620
EA-05 Restrictions	(\$244,384)	0	\$0	\$0	\$0	(\$244,384)
FY 2016-17 Final 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
FY 2016-17 Personal Services Allocation	\$7,182,213	71.1	\$2,723,665	\$2,031,891	\$2,214,116	\$212,541
FY 2016-17 Total All Other Operating Allocation	\$34,397,612	0	\$8,552,222	\$24,442,092	\$1,220,990	\$182,308

	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 Adjustm	\$1,846,694	0	\$0	\$1,846,694	\$0	\$0
FY 2016-17 Final 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
FY 2016-17 Personal Services Allocation	\$26,142	0.5	\$0	\$26,142	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$3,047,409	0	\$0	\$3,047,409	\$0	\$0

Indirect Cost Assessment

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

Total For:	03. Division of Fire Prevention and Control, (A) Division of Fire Prevention and Control,					
FY 2016-17 Final 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
FY 2016-17 Reversion (Overexpenditure)	\$14,429,652	2.4	\$7	\$13,154,595	\$707,867	\$567,184

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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	(\$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	\$535,009	\$34,212	\$80,685	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$127,631)	0	\$0	\$0	\$0	(\$127,631)
FY 2016-17 Final 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
FY 2016-17 Personal Services Allocation	\$3,713,419	29.3	\$2,738,805	\$596,103	\$378,512	\$0
FY 2016-17 Total All Other Operating Allocation	\$473,795	0	\$412,177	\$27,072	\$34,545	\$0
Indirect Cost Assessment						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$731,325	0	\$0	\$110,279	\$0	\$621,046
FY 2016-17 Final Appropriation	\$731,325	0	\$0	\$110,279	\$0	\$621,046
EA-02 Other Transfers	\$335,841	0	\$0	\$0	\$0	\$335,841
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$1,378,677	0	\$0	\$0	\$0	\$1,378,677
EA-05 Restrictions	(\$621,046)	0	\$0	\$0	\$0	(\$621,046)
FY 2016-17 Final Expenditure Authority	\$1,824,797	0	\$0	\$110,279	\$0	\$1,714,518
FY 2016-17 Actual Expenditures	\$693,989	0	\$0	\$43,631	\$0	\$650,358
FY 2016-17 Reversion (Overexpenditure)	\$1,130,808	0	\$0	\$66,648	\$0	\$1,064,160
FY 2016-17 Total All Other Operating Allocation	\$693,989	0	\$0	\$43,631	\$0	\$650,358
Total For:	04. Division of Criminal Justice, (A) Administration,					
FY 2016-17 Final 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

	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	\$18,400,000
FY 2016-17 Final Appropriation	\$18,400,000	0	\$0	\$0	\$0	\$18,400,000
EA-02 Other Transfers	(\$55,200)	0	\$0	\$0	\$0	(\$55,200)
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$78,149,355	0	\$0	\$0	\$0	\$78,149,355
EA-05 Restrictions	(\$18,400,000)	0	\$0	\$0	\$0	(\$18,400,000)
FY 2016-17 Final Expenditure Authority	\$78,094,155	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
FY 2016-17 Personal Services Allocation	\$860,179	8.6	\$0	\$0	\$0	\$860,179
FY 2016-17 Total All Other Operating Allocation	\$18,718,230	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	\$1,500,000	\$0	\$0
FY 2016-17 Final Appropriation	\$1,500,000	0	\$0	\$1,500,000	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$1,500,000	0	\$0	\$1,500,000	\$0	\$0
FY 2016-17 Actual Expenditures	\$1,297,705	0	\$0	\$1,297,705	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$202,295	0	\$0	\$202,295	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$1,297,705	0	\$0	\$1,297,705	\$0	\$0
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
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$797,693	0.3	\$500,000	\$297,693	\$0	\$0
FY 2016-17 Actual Expenditures	\$777,198	0	\$500,000	\$277,198	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$20,495	0.3	\$0	\$20,495	\$0	\$0
FY 2016-17 Personal Services Allocation	\$2,143	0	\$0	\$2,143	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$775,055	0	\$500,000	\$275,055	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final 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	\$189	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$20,027	0.2	\$20,027	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$147,717	0	\$147,717	\$0	\$0	\$0

Statewide Victim Information and Notification System (VINE)

HB 16-1405 General Appropriation Act (FY 2016-17)	\$434,720	0	\$434,720	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$434,720	0	\$434,720	\$0	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$434,720	0	\$434,720	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$434,720	0	\$434,720	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$434,720	0	\$434,720	\$0	\$0	\$0
Information Technology Revolving Fund Transfer	\$10,000	0	\$10,000	\$0	\$0	\$0

Total For:	04. Division of Criminal Justice, (B) Victims Assistance ,					
FY 2016-17 Final 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

	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	\$500,000
FY 2016-17 Final Appropriation	\$500,000	0	\$0	\$0	\$0	\$500,000
EA-02 Other Transfers	(\$704)	0	\$0	\$0	\$0	(\$704)
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$1,858,223	0	\$0	\$0	\$0	\$1,858,223
EA-05 Restrictions	(\$500,000)	0	\$0	\$0	\$0	(\$500,000)
FY 2016-17 Final Expenditure Authority	\$1,857,519	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
FY 2016-17 Personal Services Allocation	\$388,400	1.2	\$0	\$0	\$0	\$388,400
FY 2016-17 Total All Other Operating Allocation	\$607,001	0	\$0	\$0	\$0	\$607,001
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
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final 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
FY 2016-17 Personal Services Allocation	\$96,168	1.1	\$56,608	\$39,560	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$1,516,608	0	\$1,184,530	\$332,078	\$0	\$0
Total For:	04. Division of Criminal Justice, (C) Juvenile Justice and Delinquency Prevention,					
FY 2016-17 Final 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
FY 2016-17 Reversion (Overexpenditure)	\$890,482	-1.1	\$1	\$28,363	\$0	\$862,118

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

Community Corrections Placements

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

Correctional Treatment

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

Community Correction Facility Payments

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Community Corrections Boards Administration						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,309,818	0	\$2,309,818	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$2,309,818	0	\$2,309,818	\$0	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$2,309,818	0	\$2,309,818	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$2,309,818	0	\$2,309,818	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$2,309,818	0	\$2,309,818	\$0	\$0	\$0
Services for Substance Abuse and Co-occurring Disorders						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,553,900	0	\$0	\$0	\$2,553,900	\$0
FY 2016-17 Final Appropriation	\$2,553,900	0	\$0	\$0	\$2,553,900	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$2,553,900	0	\$0	\$0	\$2,553,900	\$0
FY 2016-17 Actual Expenditures	\$2,229,146	0	\$0	\$0	\$2,229,146	\$0
FY 2016-17 Reversion (Overexpenditure)	\$324,755	0	\$0	\$0	\$324,755	\$0
FY 2016-17 Total All Other Operating Allocation	\$2,229,146	0	\$0	\$0	\$2,229,146	\$0

	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	\$157,333	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$157,333	0	\$157,333	\$0	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$157,333	0	\$157,333	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$157,333	0	\$157,333	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$157,333	0	\$157,333	\$0	\$0	\$0

Offender Assessment Training

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

Total For:	04. Division of Criminal Justice, (D) Community Corrections,					
FY 2016-17 Final Expenditure Authority	\$67,437,308	0	\$62,239,539	\$0	\$5,197,769	\$0
FY 2016-17 Actual Expenditures	\$67,112,521	0	\$62,239,507	\$0	\$4,873,015	\$0
FY 2016-17 Reversion (Overexpenditure)	\$324,787	0	\$32	\$0	\$324,755	\$0

	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						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$3,000,000	0	\$0	\$0	\$0	\$3,000,000
FY 2016-17 Final Appropriation	\$3,000,000	0	\$0	\$0	\$0	\$3,000,000
EA-02 Other Transfers	(\$228,441)	0	\$0	\$0	\$0	(\$228,441)
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$5,003,728	0	\$0	\$0	\$0	\$5,003,728
EA-05 Restrictions	(\$3,000,000)	0	\$0	\$0	\$0	(\$3,000,000)
FY 2016-17 Final Expenditure Authority	\$4,775,287	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
FY 2016-17 Personal Services Allocation	\$286,465	3.1	\$0	\$0	\$0	\$286,465
FY 2016-17 Total All Other Operating Allocation	\$2,680,075	0	\$0	\$0	\$0	\$2,680,075
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	\$7,587	\$0	\$0
FY 2016-17 Final 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
FY 2016-17 Personal Services Allocation	\$119,483	1.4	\$0	\$119,483	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$22,540	0	\$0	\$22,540	\$0	\$0

	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	\$43,357	\$0	\$0	\$0
FY 2016-17 Final 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
FY 2016-17 Personal Services Allocation	\$303,896	3.6	\$303,896	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$92,193	0	\$92,193	\$0	\$0	\$0

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
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final 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)	\$19,781	0.4	\$0	\$19,781	\$0	\$0
FY 2016-17 Personal Services Allocation	\$29,609	0.2	\$0	\$29,609	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$216	0	\$0	\$216	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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	(\$51,496)
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$9,538,085	0	\$0	\$0	\$0	\$9,538,085
EA-05 Restrictions	(\$5,000,000)	0	\$0	\$0	\$0	(\$5,000,000)
FY 2016-17 Final 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
FY 2016-17 Personal Services Allocation	\$566,643	10.5	\$0	\$0	\$0	\$566,643
FY 2016-17 Total All Other Operating Allocation	\$3,262,037	0	\$0	\$0	\$0	\$3,262,037
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	\$109,937	\$0	\$0	\$0
FY 2016-17 Final 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
FY 2016-17 Personal Services Allocation	\$891,987	9.4	\$891,987	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$82,442	0	\$82,442	\$0	\$0	\$0
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
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$120,000	0.5	\$0	\$120,000	\$0	\$0
FY 2016-17 Actual Expenditures	\$70,116	0	\$0	\$70,116	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$49,884	0.5	\$0	\$49,884	\$0	\$0
FY 2016-17 Personal Services Allocation	\$23,647	0	\$0	\$23,647	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$46,469	0	\$0	\$46,469	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
MacArthur Foundation Grant						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$75,000	0	\$0	\$75,000	\$0	\$0
FY 2016-17 Final Appropriation	\$75,000	0	\$0	\$75,000	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$75,000	0	\$0	\$75,000	\$0	\$0
FY 2016-17 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$75,000	0	\$0	\$75,000	\$0	\$0

Methamphetamine Abuse Task Force Fund

HB 16-1405 General Appropriation Act (FY 2016-17)	\$20,000	0	\$0	\$20,000	\$0	\$0
FY 2016-17 Final Appropriation	\$20,000	0	\$0	\$20,000	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$20,000	0	\$0	\$20,000	\$0	\$0
FY 2016-17 Actual Expenditures	\$2,123	0	\$0	\$2,123	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$17,877	0	\$0	\$17,877	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$2,123	0	\$0	\$2,123	\$0	\$0

Total For:	04. Division of Criminal Justice, (E) Crime Control and System Improvement,					
FY 2016-17 Final 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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
05. Colorado Bureau of Investigations, (A) 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	\$64,445	\$16,621	\$0	\$0
FY 2016-17 Final 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	\$8,967	\$0	\$0
FY 2016-17 Personal Services Allocation	\$354,040	3.0	\$275,810	\$78,231	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$0	0	\$0	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$0	0	\$0	\$0	\$0	\$0
Operating Expenses						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$22,934	0	\$12,099	\$10,835	\$0	\$0
FY 2016-17 Final Appropriation	\$22,934	0	\$12,099	\$10,835	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$22,934	0	\$12,099	\$10,835	\$0	\$0
FY 2016-17 Actual Expenditures	\$20,644	0	\$12,099	\$8,545	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$2,290	0	\$0	\$2,290	\$0	\$0
FY 2016-17 Personal Services Allocation	\$108	0	\$108	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$20,536	0	\$11,991	\$8,545	\$0	\$0
Vehicle Lease Payments						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$286,647	0	\$227,655	\$39,392	\$19,600	\$0
SB 17-168 Supplemental Appropriations Public Safety	\$23,857	0	\$48,844	(\$25,772)	\$785	\$0
FY 2016-17 Final Appropriation	\$310,504	0	\$276,499	\$13,620	\$20,385	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$310,504	0	\$276,499	\$13,620	\$20,385	\$0
FY 2016-17 Actual Expenditures	\$272,302	0	\$254,112	\$0	\$18,190	\$0
FY 2016-17 Reversion (Overexpenditure)	\$38,202	0	\$22,387	\$13,620	\$2,195	\$0
FY 2016-17 Total All Other Operating Allocation	\$272,302	0	\$254,112	\$0	\$18,190	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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 Adjustm	\$2,778,763	0	\$0	\$0	\$0	\$2,778,763
EA-05 Restrictions	(\$886,222)	0	\$0	\$0	\$0	(\$886,222)
FY 2016-17 Final 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
FY 2016-17 Personal Services Allocation	\$806,830	6.3	\$0	\$0	\$0	\$806,830
FY 2016-17 Total All Other Operating Allocation	\$485,855	0	\$0	\$0	\$0	\$485,855

Indirect Cost Assessment

HB 16-1405 General Appropriation Act (FY 2016-17)	\$585,613	0	\$0	\$514,131	\$58,250	\$13,232
SB 17-168 Supplemental Appropriations Public Safety	\$9,984	0	\$0	\$2,605	\$7,379	\$0
FY 2016-17 Final Appropriation	\$595,597	0	\$0	\$516,736	\$65,629	\$13,232
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$53,366	0	\$0	\$0	\$0	\$53,366
EA-05 Restrictions	(\$13,232)	0	\$0	\$0	\$0	(\$13,232)
FY 2016-17 Final Expenditure Authority	\$635,731	0	\$0	\$516,736	\$65,629	\$53,366
FY 2016-17 Actual Expenditures	\$618,030	0	\$0	\$516,736	\$65,629	\$35,665
FY 2016-17 Reversion (Overexpenditure)	\$17,701	0	\$0	\$0	\$0	\$17,701
FY 2016-17 Total All Other Operating Allocation	\$618,030	0	\$0	\$516,736	\$65,629	\$35,665

Total For:	05. Colorado Bureau of Investigations, (A) Administration,					
FY 2016-17 Final Expenditure Authority	\$4,110,940	6.0	\$564,408	\$628,389	\$86,014	\$2,832,129
FY 2016-17 Actual Expenditures	\$2,557,702	9.3	\$542,021	\$603,512	\$83,819	\$1,328,350
FY 2016-17 Reversion (Overexpenditure)	\$1,553,238	-3.3	\$22,387	\$24,877	\$2,195	\$1,503,779

	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						
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	\$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	\$143,028	\$14,080	\$0	\$0
FY 2016-17 Final 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
FY 2016-17 Personal Services Allocation	\$1,107,999	14.2	\$1,047,301	\$60,699	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$210	0	\$0	\$210	\$0	\$0
Operating Expenses						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$207,790	0	\$120,807	\$67,050	\$19,933	\$0
FY 2016-17 Final Appropriation	\$207,790	0	\$120,807	\$67,050	\$19,933	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$60,000	0	\$0	\$60,000	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$267,790	0	\$120,807	\$127,050	\$19,933	\$0
FY 2016-17 Actual Expenditures	\$178,517	0	\$120,807	\$57,710	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$89,273	0	\$0	\$69,340	\$19,933	\$0
FY 2016-17 Personal Services Allocation	\$6	0	\$6	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$178,511	0	\$120,801	\$57,710	\$0	\$0
Total For:	05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (1) CCIC Program Support					
FY 2016-17 Final Expenditure Authority	\$1,494,295	17.0	\$1,168,108	\$306,254	\$19,933	\$0
FY 2016-17 Actual Expenditures	\$1,286,726	14.2	\$1,168,108	\$118,618	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$207,569	2.8	\$0	\$187,636	\$19,933	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (2) Biometric Identification and Records Unit						
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 Technicia	\$29,835	0.6	\$0	\$29,835	\$0	\$0
SB 16-197 Liquor-licensed Drugstores Multiple Licenses	\$1,885	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	\$170,341	\$333,008	\$54,520	\$0
FY 2016-17 Final 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
FY 2016-17 Personal Services Allocation	\$3,462,080	52.1	\$1,373,753	\$2,088,327	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$260,449	0	\$0	\$260,449	\$0	\$0
Operating Expenses						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$5,429,901	0	\$229,943	\$2,706,832	\$2,493,126	\$0
HB 16-1047 Interstate Medical Licensure Compact	\$26,045	0	\$0	\$0	\$26,045	\$0
HB 16-1097 PUC Permit For Medicaid Transportation Prov	\$2,636	0	\$0	\$2,636	\$0	\$0
HB 16-1160 Sunset Surgical Assistants Surgical Technicia	\$84,353	0	\$0	\$84,353	\$0	\$0
HB 16-1404 Regulate Fantasy Contests	\$527	0	\$0	\$527	\$0	\$0
SB 16-040 Marijuana Owner Changes	\$15,296	0	\$0	\$0	\$15,296	\$0
SB 16-197 Liquor-licensed Drugstores Multiple Licenses	\$250	0	\$0	\$250	\$0	\$0
SB 17-168 Supplemental Appropriations Public Safety	\$13,002	0	\$0	\$13,002	\$0	\$0
FY 2016-17 Final Appropriation	\$5,572,010	0	\$229,943	\$2,807,600	\$2,534,467	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$5,572,010	0	\$229,943	\$2,807,600	\$2,534,467	\$0
FY 2016-17 Actual Expenditures	\$4,882,123	0	\$229,943	\$2,583,976	\$2,068,204	\$0
FY 2016-17 Reversion (Overexpenditure)	\$689,887	0	\$0	\$223,624	\$466,263	\$0
FY 2016-17 Personal Services Allocation	\$784,408	0	\$0	\$793,793	(\$9,385)	\$0
FY 2016-17 Total All Other Operating Allocation	\$4,097,715	0	\$229,943	\$1,790,183	\$2,077,589	\$0

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

Information Technology

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,618,897	0	\$844,310	\$758,587	\$16,000	\$0
FY 2016-17 Final Appropriation	\$1,618,897	0	\$844,310	\$758,587	\$16,000	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$1,618,897	0	\$844,310	\$758,587	\$16,000	\$0
FY 2016-17 Actual Expenditures	\$1,470,345	0	\$844,310	\$626,035	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$148,552	0	\$0	\$132,552	\$16,000	\$0
FY 2016-17 Personal Services Allocation	\$21,780	0	\$0	\$21,780	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$1,448,566	0	\$844,310	\$604,256	\$0	\$0

Total For:	05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (2) Biometric Identification and Records Unit					
FY 2016-17 Final Expenditure Authority	\$11,856,717	58.7	\$2,448,006	\$6,323,485	\$3,085,226	\$0
FY 2016-17 Actual Expenditures	\$10,664,264	52.1	\$2,448,006	\$5,937,179	\$2,279,079	\$0
FY 2016-17 Reversion (Overexpenditure)	\$1,192,453	6.6	(\$0)	\$386,306	\$806,147	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
05. Colorado Bureau of Investigations, (C) 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	(\$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	\$1,712,141	\$156,743	\$99,787	\$0
FY 2016-17 Final 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
FY 2016-17 Personal Services Allocation	\$13,144,767	127.5	\$11,231,464	\$1,249,943	\$663,361	\$0
FY 2016-17 Total All Other Operating Allocation	\$30,681	0	\$30,681	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$1	0	\$1	\$0	\$0	\$0
Operating Expenses						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$6,563,328	0	\$4,930,234	\$1,487,792	\$145,302	\$0
FY 2016-17 Final Appropriation	\$6,563,328	0	\$4,930,234	\$1,487,792	\$145,302	\$0
EA-05 Restrictions	(\$302,700)	0	\$0	(\$300,000)	(\$2,700)	\$0
FY 2016-17 Final Expenditure Authority	\$6,260,628	0	\$4,930,234	\$1,187,792	\$142,602	\$0
FY 2016-17 Actual Expenditures	\$5,686,692	0	\$4,930,323	\$628,756	\$127,614	\$0
FY 2016-17 Reversion (Overexpenditure)	\$573,936	0	(\$89)	\$559,036	\$14,988	\$0
FY 2016-17 Personal Services Allocation	\$5,269	0	\$2,030	\$0	\$3,238	\$0
FY 2016-17 Total All Other Operating Allocation	\$5,681,424	0	\$4,928,293	\$628,756	\$124,375	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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	\$57,681	\$0	\$0
FY 2016-17 Final 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
FY 2016-17 Personal Services Allocation	\$335,146	4.2	\$0	\$335,146	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$66,262	0	\$0	\$66,262	\$0	\$0
Lease/Lease Purchase Equipment						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$439,196	0	\$439,196	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$439,196	0	\$439,196	\$0	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$439,196	0	\$439,196	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$347,413	0	\$347,413	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$91,783	0	\$91,783	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$347,413	0	\$347,413	\$0	\$0	\$0
Total For:	05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services,					
FY 2016-17 Final 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)	\$1,450,970	23.2	\$91,694	\$1,227,366	\$131,911	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
05. Colorado Bureau of Investigations, (D) State-National Instant Criminal Background Check Program,						
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	\$471,436	\$0	\$0
FY 2016-17 Final 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
FY 2016-17 Personal Services Allocation	\$3,020,256	38.4	\$0	\$3,020,256	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$915	0	\$0	\$915	\$0	\$0

Operating Expenses

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

Total For:	05. Colorado Bureau of Investigations, (D) State-National Instant Criminal Background Check Program,					
FY 2016-17 Final 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
FY 2016-17 Reversion (Overexpenditure)	\$41,389	13.3	\$0	\$41,389	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
06. Division of Homeland Security and Emergency Management, (A) 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	\$60,238	\$0	\$0	\$0
SB 17-168 Supplemental Appropriations Public Safety	(\$5,651)	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	\$201,670	\$0	\$0	\$0
EA-05 Restrictions	(\$1,988,826)	0	\$0	\$0	\$0	(\$1,988,826)
FY 2016-17 Final 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
FY 2016-17 Personal Services Allocation	\$878,743	8.5	\$823,884	\$0	\$54,859	\$0
FY 2016-17 Total All Other Operating Allocation	\$411,326	0	\$411,326	\$0	\$0	\$0

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 Adjustm	\$77,608,389	0	\$0	\$51,985,964	\$0	\$25,622,425
EA-05 Restrictions	(\$450,000)	0	\$0	\$0	\$0	(\$450,000)
FY 2016-17 Final Expenditure Authority	\$81,556,158	18.0	\$0	\$55,933,733	\$0	\$25,622,425
FY 2016-17 Actual Expenditures	\$29,634,127	18.9	\$0	\$26,227,490	\$0	\$3,406,637
FY 2016-17 Reversion (Overexpenditure)	\$51,922,031	-0.9	\$0	\$29,706,243	\$0	\$22,215,788
FY 2016-17 Personal Services Allocation	\$3,125,376	18.9	\$0	\$2,345,153	\$0	\$780,223
FY 2016-17 Total All Other Operating Allocation	\$26,508,751	0	\$0	\$23,882,337	\$0	\$2,626,415

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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	(\$283,200)
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$297,841,319	0	\$0	\$0	\$0	\$297,841,319
EA-05 Restrictions	(\$11,668,260)	0	\$0	\$0	\$0	(\$11,668,260)
FY 2016-17 Final 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
FY 2016-17 Personal Services Allocation	\$10,229,347	38.0	\$0	\$0	\$0	\$10,229,347
FY 2016-17 Total All Other Operating Allocation	\$65,870,818	0	\$0	\$0	\$0	\$65,870,818

Indirect Cost Assessment

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

Total For:	06. Division of Homeland Security and Emergency Management, (A) Office of Emergency Management,					
FY 2016-17 Final Expenditure Authority	\$381,311,568	64.2	\$1,252,101	\$55,944,721	\$65,841	\$324,048,905
FY 2016-17 Actual Expenditures	\$107,482,397	65.4	\$1,235,209	\$26,227,490	\$54,859	\$79,964,839
FY 2016-17 Reversion (Overexpenditure)	\$273,829,171	-1.2	\$16,892	\$29,717,231	\$10,982	\$244,084,066

	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,						
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	\$50,089	\$29,808	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$717,923)	0	\$0	\$0	\$0	(\$717,923)
FY 2016-17 Final 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
FY 2016-17 Personal Services Allocation	\$733,968	7.4	\$652,853	\$81,115	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$0	0	\$0	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$0	0	\$0	\$0	\$0	\$0
Operating Expenses						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$661,080	0	\$118,510	\$5,653	\$45,765	\$491,152
HB 16-1453 Colorado Cybersecurity Initiative	\$5,653	0	\$5,653	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$666,733	0	\$124,163	\$5,653	\$45,765	\$491,152
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$491,152)	0	\$0	\$0	\$0	(\$491,152)
FY 2016-17 Final Expenditure Authority	\$175,581	0	\$124,163	\$5,653	\$45,765	\$0
FY 2016-17 Actual Expenditures	\$128,475	0	\$124,163	\$4,312	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$47,106	0	\$0	\$1,341	\$45,765	\$0
FY 2016-17 Personal Services Allocation	\$212	0	\$212	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$128,263	0	\$123,951	\$4,312	\$0	\$0
State Employees Reserve Fund Transfer	\$622	0	\$622	\$0	\$0	\$0
Total For:	06. Division of Homeland Security and Emergency Management, (B) Office of Prevention and Security,					
FY 2016-17 Final 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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
06. Division of Homeland Security and Emergency Management, (C) 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	\$638,895	\$0	\$0	\$0
EA-05 Restrictions	(\$621,966)	0	\$0	\$0	\$0	(\$621,966)
FY 2016-17 Final 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
FY 2016-17 Personal Services Allocation	\$815,338	7.3	\$815,338	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$253,813	0	\$253,813	\$0	\$0	\$0
Grants and Training						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$9,601,205	0	\$0	\$0	\$0	\$9,601,205
FY 2016-17 Final Appropriation	\$9,601,205	0	\$0	\$0	\$0	\$9,601,205
EA-02 Other Transfers	(\$123,000)	0	\$0	\$0	\$0	(\$123,000)
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$19,453,087	0	\$0	\$0	\$0	\$19,453,087
EA-05 Restrictions	(\$9,601,205)	0	\$0	\$0	\$0	(\$9,601,205)
FY 2016-17 Final Expenditure Authority	\$19,330,087	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
FY 2016-17 Personal Services Allocation	\$995,368	8.0	\$0	\$0	\$0	\$995,368
FY 2016-17 Total All Other Operating Allocation	\$5,443,439	0	\$0	\$0	\$0	\$5,443,439

FY 2016-17 - Department of Public Safety

Schedule 3A

	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	\$399,000	\$0	\$0	\$0
SB 17-168 Supplemental Appropriations Public Safety	(\$364,000)	0	(\$364,000)	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$35,000	0	\$35,000	\$0	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$35,000	0	\$35,000	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$34,995	0	\$34,995	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$5	0	\$5	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$34,995	0	\$34,995	\$0	\$0	\$0

Total For: 06. Division of Homeland Security and Emergency Management, (C) Office of Preparedness,						
FY 2016-17 Final 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

Total For Cabinet: Department of Public Safety						
FY 2016-17 Final Appropriation	\$413,647,542	1783.4	\$122,680,880	\$190,524,914	\$38,933,169	\$61,508,579
FY 2016-17 Final Expenditure Authority	\$900,466,852	1783.4	\$122,680,880	\$277,517,129	\$39,693,046	\$460,575,797
FY 2016-17 Actual Expenditures	\$501,939,623	1735.8	\$122,241,233	\$224,967,492	\$32,035,646	\$122,695,252
FY 2016-17 Reversion (Overexpenditure)	\$398,527,229	47.6	\$439,647	\$52,549,637	\$7,657,400	\$337,880,545
FY 2016-17 Personal Services Allocation	\$194,775,245	1735.8	\$32,060,347	\$124,513,210	\$18,565,563	\$19,636,125
FY 2016-17 Total All Other Operating Allocation	\$307,164,378	0	\$90,180,886	\$100,454,283	\$13,470,082	\$103,059,127
State Employees Reserve Fund Transfer	\$94,446	0	\$94,446	\$0	\$0	\$0
Information Technology Revolving Fund Transfer	\$22,280	0	\$22,280	\$0	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

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 Final Appropriation	\$8,832,169	104.7	\$996,141	\$865,818	\$6,637,613	\$332,597
EA-01 Centrally Appropriated Line Item Transfers	\$1,495,951	0	\$1,129,325	\$0	\$366,626	\$0
EA-02 Other Transfers	\$742,726	0	\$0	\$711,394	\$0	\$31,332
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$873,114	0	\$0	\$305,481	\$500,000	\$67,633
EA-05 Restrictions	(\$332,597)	0	\$0	\$0	\$0	(\$332,597)
FY 2017-18 Final Expenditure Authority	\$11,611,363	104.7	\$2,125,466	\$1,882,693	\$7,504,239	\$98,965
FY 2017-18 Actual Expenditures	\$10,395,622	105.0	\$2,125,466	\$859,846	\$7,369,240	\$41,071
FY 2017-18 Reversion (Overexpenditure)	\$1,215,741	-0.3	\$0	\$1,022,847	\$134,999	\$57,894
FY 2017-18 Personal Services Allocation	\$10,369,126	105.0	\$2,099,040	\$859,776	\$7,369,240	\$41,071
FY 2017-18 Total All Other Operating Allocation	\$26,496	0	\$26,426	\$70	\$0	\$0
State Employees Reserve Fund Transfer	\$26,426	0	\$26,426	\$0	\$0	\$0

Health, Life, and Dental

SB 17-254 FY 2017-18 General Appropriation Act	\$16,299,944	0	\$3,703,260	\$10,916,699	\$1,092,429	\$587,556
FY 2017-18 Final Appropriation	\$16,299,944	0	\$3,703,260	\$10,916,699	\$1,092,429	\$587,556
EA-01 Centrally Appropriated Line Item Transfers	(\$15,505,218)	0	(\$3,703,260)	(\$10,709,529)	(\$1,092,429)	\$0
EA-05 Restrictions	(\$587,556)	0	\$0	\$0	\$0	(\$587,556)
FY 2017-18 Final Expenditure Authority	\$207,170	0	\$0	\$207,170	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$207,170	0	\$0	\$207,170	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Short-Term Disability						
SB 17-254 FY 2017-18 General Appropriation Act	\$244,718	0	\$58,069	\$162,217	\$15,666	\$8,766
FY 2017-18 Final Appropriation	\$244,718	0	\$58,069	\$162,217	\$15,666	\$8,766
EA-01 Centrally Appropriated Line Item Transfers	(\$232,092)	0	(\$58,069)	(\$158,357)	(\$15,666)	\$0
EA-05 Restrictions	(\$8,766)	0	\$0	\$0	\$0	(\$8,766)
FY 2017-18 Final Expenditure Authority	\$3,860	0	\$0	\$3,860	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$3,860	0	\$0	\$3,860	\$0	\$0
Amortization Equalization Disbursement						
SB 17-254 FY 2017-18 General Appropriation Act	\$6,529,521	0	\$1,532,009	\$4,347,261	\$419,376	\$230,875
FY 2017-18 Final Appropriation	\$6,529,521	0	\$1,532,009	\$4,347,261	\$419,376	\$230,875
EA-01 Centrally Appropriated Line Item Transfers	(\$6,196,903)	0	(\$1,532,009)	(\$4,245,518)	(\$419,376)	\$0
EA-05 Restrictions	(\$230,875)	0	\$0	\$0	\$0	(\$230,875)
FY 2017-18 Final Expenditure Authority	\$101,743	0	\$0	\$101,743	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$101,743	0	\$0	\$101,743	\$0	\$0
Supplemental Amortization Equalization Disbursement						
SB 17-254 FY 2017-18 General Appropriation Act	\$6,529,521	0	\$1,532,009	\$4,347,261	\$419,376	\$230,875
FY 2017-18 Final Appropriation	\$6,529,521	0	\$1,532,009	\$4,347,261	\$419,376	\$230,875
EA-01 Centrally Appropriated Line Item Transfers	(\$6,196,903)	0	(\$1,532,009)	(\$4,245,518)	(\$419,376)	\$0
EA-05 Restrictions	(\$230,875)	0	\$0	\$0	\$0	(\$230,875)
FY 2017-18 Final Expenditure Authority	\$101,743	0	\$0	\$101,743	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$101,743	0	\$0	\$101,743	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Salary Survey						
SB 17-254 FY 2017-18 General Appropriation Act	\$4,072,692	0	\$613,767	\$3,136,850	\$224,019	\$98,056
FY 2017-18 Final Appropriation	\$4,072,692	0	\$613,767	\$3,136,850	\$224,019	\$98,056
EA-01 Centrally Appropriated Line Item Transfers	(\$3,930,733)	0	(\$613,767)	(\$3,092,947)	(\$224,019)	\$0
EA-05 Restrictions	(\$98,056)	0	\$0	\$0	\$0	(\$98,056)
FY 2017-18 Final Expenditure Authority	\$43,903	0	\$0	\$43,903	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$43,903	0	\$0	\$43,903	\$0	\$0
Merit Pay						
SB 17-254 FY 2017-18 General Appropriation Act	\$956,942	0	\$236,617	\$624,206	\$65,506	\$30,613
FY 2017-18 Final Appropriation	\$956,942	0	\$236,617	\$624,206	\$65,506	\$30,613
EA-01 Centrally Appropriated Line Item Transfers	(\$921,555)	0	(\$236,617)	(\$619,432)	(\$65,506)	\$0
EA-05 Restrictions	(\$30,613)	0	\$0	\$0	\$0	(\$30,613)
FY 2017-18 Final Expenditure Authority	\$4,774	0	\$0	\$4,774	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$4,774	0	\$0	\$4,774	\$0	\$0
Shift Differential						
SB 17-254 FY 2017-18 General Appropriation Act	\$529,250	0	\$73,878	\$364,442	\$88,866	\$2,064
FY 2017-18 Final Appropriation	\$529,250	0	\$73,878	\$364,442	\$88,866	\$2,064
EA-01 Centrally Appropriated Line Item Transfers	(\$527,186)	0	(\$73,878)	(\$364,442)	(\$88,866)	\$0
EA-05 Restrictions	(\$2,064)	0	\$0	\$0	\$0	(\$2,064)
FY 2017-18 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Workers' Compensation						
SB 17-254 FY 2017-18 General Appropriation Act	\$3,043,528	0	\$0	\$2,655,501	\$388,027	\$0
FY 2017-18 Final Appropriation	\$3,043,528	0	\$0	\$2,655,501	\$388,027	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$3,043,528	0	\$0	\$2,655,501	\$388,027	\$0
FY 2017-18 Actual Expenditures	\$3,043,528	0	\$0	\$2,655,501	\$388,027	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$3,043,528	0	\$0	\$2,655,501	\$388,027	\$0
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$242,386	0	\$0	\$13,676	\$223,916	\$4,794
FY 2017-18 Final Appropriation	\$242,386	0	\$0	\$13,676	\$223,916	\$4,794
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$100,000	0	\$0	\$100,000	\$0	\$0
EA-05 Restrictions	(\$4,794)	0	\$0	\$0	\$0	(\$4,794)
FY 2017-18 Final Expenditure Authority	\$337,592	0	\$0	\$113,676	\$223,916	\$0
FY 2017-18 Actual Expenditures	\$289,047	0	\$0	\$65,594	\$223,454	\$0
FY 2017-18 Reversion (Overexpenditure)	\$48,545	0	\$0	\$48,082	\$462	\$0
FY 2017-18 Personal Services Allocation	\$464	0	\$0	\$0	\$464	\$0
FY 2017-18 Total All Other Operating Allocation	\$288,584	0	\$0	\$65,594	\$222,990	\$0
Legal Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$411,215	0	\$13,690	\$0	\$397,525	\$0
FY 2017-18 Final Appropriation	\$411,215	0	\$13,690	\$0	\$397,525	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$411,215	0	\$13,690	\$0	\$397,525	\$0
FY 2017-18 Actual Expenditures	\$411,215	0	\$13,690	\$0	\$397,525	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$411,215	0	\$13,690	\$0	\$397,525	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payment to Risk Management and Property Funds						
SB 17-254 FY 2017-18 General Appropriation Act	\$1,900,191	0	\$0	\$1,038,713	\$861,478	\$0
FY 2017-18 Final Appropriation	\$1,900,191	0	\$0	\$1,038,713	\$861,478	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$1,900,191	0	\$0	\$1,038,713	\$861,478	\$0
FY 2017-18 Actual Expenditures	\$1,900,191	0	\$0	\$1,038,713	\$861,478	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$1,900,191	0	\$0	\$1,038,713	\$861,478	\$0
Vehicle Lease Payments						
SB 17-254 FY 2017-18 General Appropriation Act	\$567,345	0	\$278,681	\$132,699	\$155,965	\$0
HB 18-1165 Supplemental Appropriation - Department Of F	(\$75,188)	0	(\$24,360)	(\$26,364)	(\$24,464)	\$0
FY 2017-18 Final Appropriation	\$492,157	0	\$254,321	\$106,335	\$131,501	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$20,488	0	\$0	\$0	\$20,488	\$0
FY 2017-18 Final Expenditure Authority	\$512,645	0	\$254,321	\$106,335	\$151,989	\$0
FY 2017-18 Actual Expenditures	\$402,908	0	\$199,912	\$68,716	\$134,280	\$0
FY 2017-18 Reversion (Overexpenditure)	\$109,737	0	\$54,409	\$37,619	\$17,709	\$0
FY 2017-18 Total All Other Operating Allocation	\$402,908	0	\$199,912	\$68,716	\$134,280	\$0
Leased Space						
SB 17-254 FY 2017-18 General Appropriation Act	\$1,725,616	0	\$229,943	\$827,519	\$668,154	\$0
FY 2017-18 Final Appropriation	\$1,725,616	0	\$229,943	\$827,519	\$668,154	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$6,000	0	\$0	\$6,000	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$1,731,616	0	\$229,943	\$833,519	\$668,154	\$0
FY 2017-18 Actual Expenditures	\$1,005,043	0	\$182,077	\$664,606	\$158,360	\$0
FY 2017-18 Reversion (Overexpenditure)	\$726,573	0	\$47,866	\$168,913	\$509,794	\$0
FY 2017-18 Total All Other Operating Allocation	\$1,005,043	0	\$182,077	\$664,606	\$158,360	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Capitol Complex Leased Space						
SB 17-254 FY 2017-18 General Appropriation Act	\$2,028,890	0	\$465,537	\$541,626	\$1,021,727	\$0
FY 2017-18 Final Appropriation	\$2,028,890	0	\$465,537	\$541,626	\$1,021,727	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$2,028,890	0	\$465,537	\$541,626	\$1,021,727	\$0
FY 2017-18 Actual Expenditures	\$2,028,890	0	\$465,537	\$541,626	\$1,021,727	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$2,028,890	0	\$465,537	\$541,626	\$1,021,727	\$0
Payments to OIT						
SB 17-254 FY 2017-18 General Appropriation Act	\$8,912,875	0	\$3,167,153	\$3,864,978	\$1,870,321	\$10,423
FY 2017-18 Final Appropriation	\$8,912,875	0	\$3,167,153	\$3,864,978	\$1,870,321	\$10,423
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$10,423)	0	\$0	\$0	\$0	(\$10,423)
FY 2017-18 Final Expenditure Authority	\$8,902,452	0	\$3,167,153	\$3,864,978	\$1,870,321	\$0
FY 2017-18 Actual Expenditures	\$8,902,452	0	\$3,167,153	\$3,864,978	\$1,870,321	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$8,902,452	0	\$3,167,153	\$3,864,978	\$1,870,321	\$0
CORE Operations						
SB 17-254 FY 2017-18 General Appropriation Act	\$326,391	0	\$71,186	\$219,307	\$35,898	\$0
FY 2017-18 Final Appropriation	\$326,391	0	\$71,186	\$219,307	\$35,898	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$326,391	0	\$71,186	\$219,307	\$35,898	\$0
FY 2017-18 Actual Expenditures	\$326,391	0	\$71,186	\$219,307	\$35,898	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$326,391	0	\$71,186	\$219,307	\$35,898	\$0

FY 2017-18 - Department of Public Safety

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Utilities						
SB 17-254 FY 2017-18 General Appropriation Act	\$386,781	0	\$12,706	\$372,455	\$1,620	\$0
FY 2017-18 Final Appropriation	\$386,781	0	\$12,706	\$372,455	\$1,620	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$386,781	0	\$12,706	\$372,455	\$1,620	\$0
FY 2017-18 Actual Expenditures	\$374,531	0	\$556	\$372,455	\$1,520	\$0
FY 2017-18 Reversion (Overexpenditure)	\$12,250	0	\$12,150	\$0	\$100	\$0
FY 2017-18 Total All Other Operating Allocation	\$374,531	0	\$556	\$372,455	\$1,520	\$0
Distributions to Local Government						
SB 17-254 FY 2017-18 General Appropriation Act	\$50,000	0	\$0	\$50,000	\$0	\$0
FY 2017-18 Final Appropriation	\$50,000	0	\$0	\$50,000	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$50,000	0	\$0	\$50,000	\$0	\$0
FY 2017-18 Actual Expenditures	\$40,093	0	\$0	\$40,093	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$9,907	0	\$0	\$9,907	\$0	\$0
FY 2017-18 Personal Services Allocation	\$2,222	0	\$0	\$2,222	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$37,871	0	\$0	\$37,871	\$0	\$0
Lease Purchase Payments						
SB 17-254 FY 2017-18 General Appropriation Act	\$1,564,133	0	\$1,564,133	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$1,564,133	0	\$1,564,133	\$0	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$1,564,133	0	\$1,564,133	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$1,549,015	0	\$1,549,015	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$15,118	0	\$15,118	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$1,549,015	0	\$1,549,015	\$0	\$0	\$0
Total For:	01. Executive Director's Office, (A) Administration,					
FY 2017-18 Final Expenditure Authority	\$33,269,990	104.7	\$7,904,135	\$12,141,996	\$13,124,894	\$98,965
FY 2017-18 Actual Expenditures	\$30,668,927	105.0	\$7,774,592	\$10,391,435	\$12,461,830	\$41,071
FY 2017-18 Reversion (Overexpenditure)	\$2,601,063	-0.3	\$129,543	\$1,750,561	\$663,064	\$57,894

	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	\$50,000	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$50,000	0	\$50,000	\$0	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$50,000	0	\$50,000	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$50,000	0	\$50,000	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$50,000	0	\$50,000	\$0	\$0	\$0

Witness Protection Fund Expenditures

SB 17-254 FY 2017-18 General Appropriation Act	\$83,000	0	\$0	\$0	\$83,000	\$0
FY 2017-18 Final Appropriation	\$83,000	0	\$0	\$0	\$83,000	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$83,000	0	\$0	\$0	\$83,000	\$0
FY 2017-18 Actual Expenditures	\$12,621	0	\$0	\$0	\$12,621	\$0
FY 2017-18 Reversion (Overexpenditure)	\$70,379	0	\$0	\$0	\$70,379	\$0
FY 2017-18 Total All Other Operating Allocation	\$12,621	0	\$0	\$0	\$12,621	\$0

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

FY 2017-18 Final Expenditure Authority	\$133,000	0	\$50,000	\$0	\$83,000	\$0
FY 2017-18 Actual Expenditures	\$62,621	0	\$50,000	\$0	\$12,621	\$0
FY 2017-18 Reversion (Overexpenditure)	\$70,379	0	\$0	\$0	\$70,379	\$0

	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 Final Appropriation	\$1,220,985	11.0	\$0	\$0	\$976,457	\$244,528
EA-01 Centrally Appropriated Line Item Transfers	\$25,842	0	\$25,842	\$0	\$0	\$0
EA-05 Restrictions	(\$244,528)	0	\$0	\$0	\$0	(\$244,528)
FY 2017-18 Final Expenditure Authority	\$1,002,299	11.0	\$25,842	\$0	\$976,457	\$0
FY 2017-18 Actual Expenditures	\$967,903	8.2	\$25,842	\$0	\$942,061	\$0
FY 2017-18 Reversion (Overexpenditure)	\$34,396	2.8	\$0	\$0	\$34,396	\$0
FY 2017-18 Personal Services Allocation	\$967,903	8.2	\$25,842	\$0	\$942,061	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$157,002	0	\$6,500	\$0	\$100,502	\$50,000
FY 2017-18 Final Appropriation	\$157,002	0	\$6,500	\$0	\$100,502	\$50,000
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$95,000	0	\$0	\$0	\$0	\$95,000
EA-05 Restrictions	(\$50,000)	0	\$0	\$0	\$0	(\$50,000)
FY 2017-18 Final Expenditure Authority	\$202,002	0	\$6,500	\$0	\$100,502	\$95,000
FY 2017-18 Actual Expenditures	\$101,899	0	\$6,500	\$0	\$95,399	\$0
FY 2017-18 Reversion (Overexpenditure)	\$100,103	0	\$0	\$0	\$5,103	\$95,000
FY 2017-18 Personal Services Allocation	\$833	0	\$0	\$0	\$833	\$0
FY 2017-18 Total All Other Operating Allocation	\$101,066	0	\$6,500	\$0	\$94,566	\$0

Total For:	01. Executive Director's Office, (B) Special Programs, (2) Colorado Integrated Criminal Justice Information System					
FY 2017-18 Final Expenditure Authority	\$1,204,301	11.0	\$32,342	\$0	\$1,076,959	\$95,000
FY 2017-18 Actual Expenditures	\$1,069,802	8.2	\$32,342	\$0	\$1,037,460	\$0
FY 2017-18 Reversion (Overexpenditure)	\$134,499	2.8	\$0	\$0	\$39,499	\$95,000

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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 Final Appropriation	\$664,591	6.0	\$520,591	\$144,000	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$110,209	0	\$110,209	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$774,800	6.0	\$630,800	\$144,000	\$0	\$0
FY 2017-18 Actual Expenditures	\$639,569	5.7	\$602,020	\$37,549	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$135,231	0.3	\$28,780	\$106,451	\$0	\$0
FY 2017-18 Personal Services Allocation	\$517,400	5.7	\$507,555	\$9,845	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$122,169	0	\$94,465	\$27,703	\$0	\$0

Total For:	01. Executive Director's Office, (B) Special Programs, (3) School Safety Resource Center					
FY 2017-18 Final Expenditure Authority	\$774,800	6.0	\$630,800	\$144,000	\$0	\$0
FY 2017-18 Actual Expenditures	\$639,569	5.7	\$602,020	\$37,549	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$135,231	0.3	\$28,780	\$106,451	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Colorado State Patrol, (A) 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 Final Appropriation	\$4,964,819	34.0	\$126,415	\$4,838,404	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$1,047,297	0	\$2,076	\$1,045,221	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$6,012,116	34.0	\$128,491	\$5,883,625	\$0	\$0
FY 2017-18 Actual Expenditures	\$6,012,114	35.4	\$128,490	\$5,883,624	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$2	-1.4	\$1	\$1	\$0	\$0
FY 2017-18 Personal Services Allocation	\$6,012,114	35.4	\$128,490	\$5,883,624	\$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 Final Appropriation	\$66,461,692	630.6	\$1,673,157	\$62,688,846	\$2,099,689	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$14,807,727	0	\$557,474	\$13,899,132	\$351,121	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$81,269,419	630.6	\$2,230,631	\$76,587,978	\$2,450,810	\$0
FY 2017-18 Actual Expenditures	\$81,199,647	682.1	\$2,230,630	\$76,565,877	\$2,403,140	\$0
FY 2017-18 Reversion (Overexpenditure)	\$69,772	-51.5	\$1	\$22,101	\$47,670	\$0
FY 2017-18 Personal Services Allocation	\$81,184,355	682.1	\$2,230,630	\$76,550,585	\$2,403,140	\$0
FY 2017-18 Total All Other Operating Allocation	\$15,292	0	\$0	\$15,292	\$0	\$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 Final Appropriation	\$2,454,479	49.0	\$62,204	\$2,320,485	\$71,790	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$2,698,068	0	\$33,127	\$2,664,941	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$5,152,547	49.0	\$95,331	\$4,985,426	\$71,790	\$0
FY 2017-18 Actual Expenditures	\$5,126,876	58.7	\$95,330	\$4,972,203	\$59,343	\$0
FY 2017-18 Reversion (Overexpenditure)	\$25,671	-9.7	\$1	\$13,223	\$12,447	\$0
FY 2017-18 Personal Services Allocation	\$5,126,775	58.7	\$95,330	\$4,972,102	\$59,343	\$0
FY 2017-18 Total All Other Operating Allocation	\$102	0	\$0	\$102	\$0	\$0

FY 2017-18 - Department of Public Safety

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Retirements						
SB 17-254 FY 2017-18 General Appropriation Act	\$400,000	0	\$0	\$400,000	\$0	\$0
FY 2017-18 Final Appropriation	\$400,000	0	\$0	\$400,000	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$400,000	0	\$0	\$400,000	\$0	\$0
FY 2017-18 Actual Expenditures	\$400,000	0	\$0	\$400,000	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$400,000	0	\$0	\$400,000	\$0	\$0
Overtime						
SB 17-254 FY 2017-18 General Appropriation Act	\$1,403,815	0	\$0	\$1,378,553	\$25,262	\$0
FY 2017-18 Final Appropriation	\$1,403,815	0	\$0	\$1,378,553	\$25,262	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$311,000	0	\$0	\$311,000	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$1,714,815	0	\$0	\$1,689,553	\$25,262	\$0
FY 2017-18 Actual Expenditures	\$1,696,488	0	\$0	\$1,671,316	\$25,172	\$0
FY 2017-18 Reversion (Overexpenditure)	\$18,327	0	\$0	\$18,237	\$90	\$0
FY 2017-18 Personal Services Allocation	\$1,696,488	0	\$0	\$1,671,316	\$25,172	\$0
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$11,453,033	0	\$543,728	\$10,655,404	\$253,901	\$0
HB 18-1165 Supplemental Appropriation - Department Of F	\$380,000	0	\$0	\$380,000	\$0	\$0
FY 2017-18 Final Appropriation	\$11,833,033	0	\$543,728	\$11,035,404	\$253,901	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$674,576	0	\$0	\$674,576	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$12,507,609	0	\$543,728	\$11,709,980	\$253,901	\$0
FY 2017-18 Actual Expenditures	\$11,501,505	0	\$543,728	\$10,755,413	\$202,363	\$0
FY 2017-18 Reversion (Overexpenditure)	\$1,006,105	0	\$0	\$954,567	\$51,538	\$0
FY 2017-18 Personal Services Allocation	\$25,760	0	\$716	\$25,014	\$30	\$0
FY 2017-18 Total All Other Operating Allocation	\$11,475,744	0	\$543,012	\$10,730,399	\$202,333	\$0
State Employees Reserve Fund Transfer	\$4,080	0	\$4,080	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Information Technology Asset Maintenance						
SB 17-254 FY 2017-18 General Appropriation Act	\$2,843,020	0	\$0	\$2,843,020	\$0	\$0
FY 2017-18 Final Appropriation	\$2,843,020	0	\$0	\$2,843,020	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$2,843,020	0	\$0	\$2,843,020	\$0	\$0
FY 2017-18 Actual Expenditures	\$2,088,243	0	\$0	\$2,088,243	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$754,777	0	\$0	\$754,777	\$0	\$0
FY 2017-18 Personal Services Allocation	\$342,240	0	\$0	\$342,240	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$1,746,004	0	\$0	\$1,746,004	\$0	\$0
Vehicle Lease Payments						
SB 17-254 FY 2017-18 General Appropriation Act	\$7,146,590	0	\$85,463	\$6,767,071	\$212,252	\$81,804
HB 18-1165 Supplemental Appropriation - Department Of F	(\$79,940)	0	\$20,919	(\$41,375)	(\$89,688)	\$30,204
FY 2017-18 Final Appropriation	\$7,066,650	0	\$106,382	\$6,725,696	\$122,564	\$112,008
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$112,008)	0	\$0	\$0	\$0	(\$112,008)
FY 2017-18 Final Expenditure Authority	\$6,954,642	0	\$106,382	\$6,725,696	\$122,564	\$0
FY 2017-18 Actual Expenditures	\$5,858,956	0	\$93,243	\$5,665,013	\$100,700	\$0
FY 2017-18 Reversion (Overexpenditure)	\$1,095,686	0	\$13,139	\$1,060,683	\$21,864	\$0
FY 2017-18 Total All Other Operating Allocation	\$5,858,956	0	\$93,243	\$5,665,013	\$100,700	\$0
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 Final Appropriation	\$8,310,051	117.8	\$0	\$8,310,051	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$1,110,532	0	\$0	\$1,110,532	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$9,420,583	117.8	\$0	\$9,420,583	\$0	\$0
FY 2017-18 Actual Expenditures	\$9,338,521	117.4	\$0	\$9,338,521	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$82,062	0.4	\$0	\$82,062	\$0	\$0
FY 2017-18 Personal Services Allocation	\$8,300,534	117.4	\$0	\$8,300,534	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$1,037,987	0	\$0	\$1,037,987	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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 Final Appropriation	\$8,197,803	137.1	\$0	\$7,516,382	\$669,524	\$11,897
EA-01 Centrally Appropriated Line Item Transfers	\$2,124,025	0	\$0	\$1,928,857	\$195,168	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$19,247	0	\$0	\$0	\$0	\$19,247
EA-05 Restrictions	(\$11,897)	0	\$0	\$0	\$0	(\$11,897)
FY 2017-18 Final Expenditure Authority	\$10,329,178	137.1	\$0	\$9,445,239	\$864,692	\$19,247
FY 2017-18 Actual Expenditures	\$10,219,669	132.2	\$0	\$9,383,782	\$817,747	\$18,140
FY 2017-18 Reversion (Overexpenditure)	\$109,509	4.9	\$0	\$61,457	\$46,945	\$1,106
FY 2017-18 Personal Services Allocation	\$10,135,110	132.2	\$0	\$9,303,208	\$813,761	\$18,140
FY 2017-18 Total All Other Operating Allocation	\$84,559	0	\$0	\$80,573	\$3,986	\$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 Final Appropriation	\$2,870,964	17.0	\$0	\$2,185,658	\$685,306	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$204,069	0	\$0	\$175,558	\$28,511	\$0
FY 2017-18 Final Expenditure Authority	\$3,075,033	17.0	\$0	\$2,361,216	\$713,817	\$0
FY 2017-18 Actual Expenditures	\$2,887,744	18.3	\$0	\$2,261,078	\$626,666	\$0
FY 2017-18 Reversion (Overexpenditure)	\$187,289	-1.3	\$0	\$100,138	\$87,151	\$0
FY 2017-18 Personal Services Allocation	\$2,476,162	18.3	\$0	\$2,251,837	\$224,325	\$0
FY 2017-18 Total All Other Operating Allocation	\$411,581	0	\$0	\$9,241	\$402,341	\$0
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 Final Appropriation	\$4,281,701	2.0	\$0	\$910,913	\$3,370,788	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$1,000,000	0	\$0	\$1,000,000	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$5,281,701	2.0	\$0	\$1,910,913	\$3,370,788	\$0
FY 2017-18 Actual Expenditures	\$3,503,785	0	\$0	\$1,630,376	\$1,873,409	\$0
FY 2017-18 Reversion (Overexpenditure)	\$1,777,916	2.0	\$0	\$280,537	\$1,497,379	\$0
FY 2017-18 Personal Services Allocation	\$2,807,954	0	\$0	\$1,488,051	\$1,319,903	\$0
FY 2017-18 Total All Other Operating Allocation	\$695,831	0	\$0	\$142,325	\$553,506	\$0

FY 2017-18 - Department of Public Safety

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Aircraft Program						
SB 17-254 FY 2017-18 General Appropriation Act	\$755,610	6.0	\$0	\$564,260	\$191,350	\$0
FY 2017-18 Final Appropriation	\$755,610	6.0	\$0	\$564,260	\$191,350	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$168,032	0	\$0	\$168,032	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-03 Rollforward Authority	(\$61,082)	0	\$0	(\$61,082)	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$862,560	6.0	\$0	\$671,210	\$191,350	\$0
FY 2017-18 Actual Expenditures	\$799,581	3.0	\$0	\$669,399	\$130,182	\$0
FY 2017-18 Reversion (Overexpenditure)	\$62,979	3.0	\$0	\$1,811	\$61,168	\$0
FY 2017-18 Personal Services Allocation	\$479,013	3.0	\$0	\$444,739	\$34,274	\$0
FY 2017-18 Total All Other Operating Allocation	\$320,568	0	\$0	\$224,660	\$95,908	\$0
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 Final Appropriation	\$5,410,681	71.0	\$3,852,266	\$0	\$1,558,415	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$1,395,238	0	\$893,250	\$0	\$501,988	\$0
FY 2017-18 Final Expenditure Authority	\$6,805,919	71.0	\$4,745,516	\$0	\$2,060,403	\$0
FY 2017-18 Actual Expenditures	\$6,794,535	65.0	\$4,734,132	\$0	\$2,060,403	\$0
FY 2017-18 Reversion (Overexpenditure)	\$11,384	6.0	\$11,384	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$6,547,950	65.0	\$4,487,560	\$0	\$2,060,390	\$0
FY 2017-18 Total All Other Operating Allocation	\$246,585	0	\$246,572	\$0	\$13	\$0
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 Final Appropriation	\$1,234,962	12.0	\$0	\$1,234,962	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$28,609	0	\$0	\$28,609	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$1,263,571	12.0	\$0	\$1,263,571	\$0	\$0
FY 2017-18 Actual Expenditures	\$1,027,502	5.7	\$0	\$1,027,502	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$236,069	6.3	\$0	\$236,069	\$0	\$0
FY 2017-18 Personal Services Allocation	\$701,431	5.7	\$0	\$701,431	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$326,072	0	\$0	\$326,072	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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 Final Appropriation	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0
FY 2017-18 Actual Expenditures	\$6,004,282	3.2	\$0	\$6,004,282	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$209,138	-0.2	\$0	\$209,138	\$0	\$0
FY 2017-18 Personal Services Allocation	\$372,745	3.2	\$0	\$372,745	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$5,631,536	0	\$0	\$5,631,536	\$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 Final Appropriation	\$679,081	6.8	\$0	\$217,911	\$283,111	\$178,059
EA-01 Centrally Appropriated Line Item Transfers	\$9,120	0	\$0	\$9,120	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$561,699	0	\$0	\$0	\$185,534	\$376,165
EA-05 Restrictions	(\$178,059)	0	\$0	\$0	\$0	(\$178,059)
FY 2017-18 Final Expenditure Authority	\$1,071,841	6.8	\$0	\$227,031	\$468,645	\$376,165
FY 2017-18 Actual Expenditures	\$613,577	6.5	\$0	\$227,029	\$185,534	\$201,014
FY 2017-18 Reversion (Overexpenditure)	\$458,265	0.3	\$0	\$2	\$283,111	\$175,151
FY 2017-18 Personal Services Allocation	\$575,885	6.5	\$0	\$209,994	\$185,534	\$180,357
FY 2017-18 Total All Other Operating Allocation	\$37,691	0	\$0	\$17,034	\$0	\$20,657
Counter-Drug Program						
SB 17-254 FY 2017-18 General Appropriation Act	\$4,000,000	0	\$0	\$4,000,000	\$0	\$0
FY 2017-18 Final Appropriation	\$4,000,000	0	\$0	\$4,000,000	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$4,000,000	0	\$0	\$4,000,000	\$0	\$0
FY 2017-18 Actual Expenditures	\$732,763	0	\$0	\$732,763	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$3,267,237	0	\$0	\$3,267,237	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$732,763	0	\$0	\$732,763	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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 Final Appropriation	\$4,287,243	32.0	\$0	\$530,022	\$0	\$3,757,221
EA-01 Centrally Appropriated Line Item Transfers	\$108,000	0	\$0	\$108,000	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$6,360,675	0	\$0	\$0	\$0	\$6,360,675
EA-05 Restrictions	(\$3,757,221)	0	\$0	\$0	\$0	(\$3,757,221)
FY 2017-18 Final Expenditure Authority	\$6,998,697	32.0	\$0	\$638,022	\$0	\$6,360,675
FY 2017-18 Actual Expenditures	\$4,437,367	29.6	\$0	\$638,022	\$0	\$3,799,345
FY 2017-18 Reversion (Overexpenditure)	\$2,561,330	2.4	\$0	\$0	\$0	\$2,561,330
FY 2017-18 Personal Services Allocation	\$3,613,010	29.6	\$0	\$638,022	\$0	\$2,974,988
FY 2017-18 Total All Other Operating Allocation	\$824,357	0	\$0	\$0	\$0	\$824,357

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 Final Appropriation	\$1,138,955	2.0	\$0	\$0	\$0	\$1,138,955
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$2,451,134	0	\$0	\$0	\$0	\$2,451,134
EA-05 Restrictions	(\$1,138,955)	0	\$0	\$0	\$0	(\$1,138,955)
FY 2017-18 Final Expenditure Authority	\$2,451,134	2.0	\$0	\$0	\$0	\$2,451,134
FY 2017-18 Actual Expenditures	\$1,545,843	2.5	\$0	\$0	\$0	\$1,545,843
FY 2017-18 Reversion (Overexpenditure)	\$905,291	-0.5	\$0	\$0	\$0	\$905,291
FY 2017-18 Personal Services Allocation	\$1,263,029	2.5	\$0	\$0	\$0	\$1,263,029
FY 2017-18 Total All Other Operating Allocation	\$282,814	0	\$0	\$0	\$0	\$282,814

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
SB 17-254 FY 2017-18 General Appropriation Act	\$11,732,297	0	\$0	\$10,697,020	\$567,542	\$467,735
FY 2017-18 Final Appropriation	\$11,732,297	0	\$0	\$10,697,020	\$567,542	\$467,735
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$721,964	0	\$0	\$0	\$0	\$721,964
EA-05 Restrictions	(\$467,735)	0	\$0	\$0	\$0	(\$467,735)
FY 2017-18 Final Expenditure Authority	\$11,986,526	0	\$0	\$10,697,020	\$567,542	\$721,964
FY 2017-18 Actual Expenditures	\$11,698,100	0	\$0	\$10,636,476	\$491,272	\$570,351
FY 2017-18 Reversion (Overexpenditure)	\$288,426	0	\$0	\$60,544	\$76,270	\$151,613
FY 2017-18 Total All Other Operating Allocation	\$11,698,100	0	\$0	\$10,636,476	\$491,272	\$570,351

Total For: 02. Colorado State Patrol, (A) Colorado State Patrol,

FY 2017-18 Final Expenditure Authority	\$186,614,331	1120.3	\$7,850,079	\$157,673,503	\$11,161,564	\$9,929,185
FY 2017-18 Actual Expenditures	\$173,487,098	1159.6	\$7,825,553	\$150,550,920	\$8,975,931	\$6,134,693
FY 2017-18 Reversion (Overexpenditure)	\$13,127,234	-39.3	\$24,526	\$7,122,584	\$2,185,633	\$3,794,492

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
03. Division of Fire Prevention and Control, (A) Division of Fire Prevention and Control,						
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 Final Appropriation	\$3,392,610	45.0	\$168,160	\$2,551,002	\$673,448	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$615,692	0	\$43,117	\$516,575	\$56,000	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$4,008,302	45.0	\$211,277	\$3,067,577	\$729,448	\$0
FY 2017-18 Actual Expenditures	\$3,604,448	36.8	\$211,277	\$2,817,512	\$575,659	\$0
FY 2017-18 Reversion (Overexpenditure)	\$403,854	8.2	\$0	\$250,065	\$153,789	\$0
FY 2017-18 Personal Services Allocation	\$3,603,191	36.8	\$211,236	\$2,816,296	\$575,659	\$0
FY 2017-18 Total All Other Operating Allocation	\$1,257	0	\$41	\$1,216	\$0	\$0
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$943,348	0	\$15,508	\$736,741	\$116,002	\$75,097
FY 2017-18 Final Appropriation	\$943,348	0	\$15,508	\$736,741	\$116,002	\$75,097
EA-02 Other Transfers	(\$23,924)	0	\$0	\$0	\$0	(\$23,924)
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$26,913	0	\$0	\$0	\$0	\$26,913
EA-05 Restrictions	(\$75,097)	0	\$0	\$0	\$0	(\$75,097)
FY 2017-18 Final Expenditure Authority	\$871,240	0	\$15,508	\$736,741	\$116,002	\$2,989
FY 2017-18 Actual Expenditures	\$572,415	0	\$15,508	\$472,434	\$84,472	\$0
FY 2017-18 Reversion (Overexpenditure)	\$298,826	0	\$0	\$264,307	\$31,530	\$2,989
FY 2017-18 Personal Services Allocation	\$9,058	0	\$0	\$8,604	\$454	\$0
FY 2017-18 Total All Other Operating Allocation	\$563,357	0	\$15,508	\$463,830	\$84,019	\$0
Wildfire Preparedness Fund						
SB 17-254 FY 2017-18 General Appropriation Act	\$4,150,000	0	\$0	\$4,150,000	\$0	\$0
FY 2017-18 Final Appropriation	\$4,150,000	0	\$0	\$4,150,000	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$4,150,000	0	\$0	\$4,150,000	\$0	\$0
FY 2017-18 Actual Expenditures	\$163	0	\$0	\$163	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$4,149,837	0	\$0	\$4,149,837	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$163	0	\$0	\$163	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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 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	\$1,184,464	0	\$611,410	\$0	\$573,054	\$0
EA-02 Other Transfers	(\$687,470)	0	\$0	(\$711,394)	\$0	\$23,924
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$58,764,500	0	\$0	\$56,664,496	\$0	\$2,100,004
EA-05 Restrictions	(\$244,384)	0	\$0	\$0	\$0	(\$244,384)
FY 2017-18 Final Expenditure Authority	\$75,604,470	61.4	\$11,508,223	\$57,417,690	\$4,554,629	\$2,123,928
FY 2017-18 Actual Expenditures	\$55,154,065	74.7	\$11,508,223	\$39,220,215	\$3,627,395	\$798,232
FY 2017-18 Reversion (Overexpenditure)	\$20,450,405	-13.3	\$0	\$18,197,475	\$927,234	\$1,325,696
FY 2017-18 Personal Services Allocation	\$7,996,463	74.7	\$3,194,004	\$2,287,514	\$2,273,116	\$241,829
FY 2017-18 Total All Other Operating Allocation	\$47,157,602	0	\$8,314,219	\$36,932,701	\$1,354,279	\$556,403
Fire Safety Grants						
	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$123,142	0	\$0	\$123,142	\$0	\$0
	\$123,142	0	\$0	\$123,142	\$0	\$0
FY 2017-18 Actual Expenditures	\$18,186	0	\$0	\$18,186	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$104,956	0	\$0	\$104,956	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$18,186	0	\$0	\$18,186	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
SB 17-254 FY 2017-18 General Appropriation Act	\$491,622	0	\$0	\$428,790	\$32,738	\$30,094
FY 2017-18 Final Appropriation	\$491,622	0	\$0	\$428,790	\$32,738	\$30,094
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$30,094)	0	\$0	\$0	\$0	(\$30,094)
FY 2017-18 Final Expenditure Authority	\$461,528	0	\$0	\$428,790	\$32,738	\$0
FY 2017-18 Actual Expenditures	\$406,255	0	\$0	\$377,224	\$29,031	\$0
FY 2017-18 Reversion (Overexpenditure)	\$55,273	0	\$0	\$51,566	\$3,707	\$0
FY 2017-18 Total All Other Operating Allocation	\$406,255	0	\$0	\$377,224	\$29,031	\$0

Total For:	03. Division of Fire Prevention and Control, (A) Division of Fire Prevention and Control,					
FY 2017-18 Final Expenditure Authority	\$85,095,540	106.4	\$11,735,008	\$65,800,798	\$5,432,817	\$2,126,917
	\$123,142	0	\$0	\$123,142	\$0	\$0
FY 2017-18 Actual Expenditures	\$59,755,532	111.5	\$11,735,008	\$42,905,735	\$4,316,558	\$798,232
FY 2017-18 Reversion (Overexpenditure)	\$25,463,150	-5.1	\$0	\$23,018,205	\$1,116,259	\$1,328,686

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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 Repor	\$20,352	0	\$0	\$20,352	\$0	\$0
FY 2017-18 Final Appropriation	\$4,053,655	39.2	\$2,775,276	\$698,856	\$451,892	\$127,631
EA-01 Centrally Appropriated Line Item Transfers	\$664,183	0	\$465,770	\$131,933	\$66,480	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$127,631)	0	\$0	\$0	\$0	(\$127,631)
FY 2017-18 Final Expenditure Authority	\$4,590,207	39.2	\$3,241,046	\$830,789	\$518,372	\$0
FY 2017-18 Actual Expenditures	\$4,365,033	35.7	\$3,239,015	\$647,245	\$478,773	\$0
FY 2017-18 Reversion (Overexpenditure)	\$225,174	3.5	\$2,031	\$183,544	\$39,599	\$0
FY 2017-18 Personal Services Allocation	\$3,953,633	35.7	\$2,882,406	\$620,047	\$451,180	\$0
FY 2017-18 Total All Other Operating Allocation	\$411,400	0	\$356,609	\$27,199	\$27,593	\$0

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$687,550	0	\$0	\$66,574	\$0	\$620,976
FY 2017-18 Final Appropriation	\$687,550	0	\$0	\$66,574	\$0	\$620,976
EA-02 Other Transfers	\$543,753	0	\$0	\$0	\$0	\$543,753
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$1,111,392	0	\$0	\$0	\$0	\$1,111,392
EA-05 Restrictions	(\$620,976)	0	\$0	\$0	\$0	(\$620,976)
FY 2017-18 Final Expenditure Authority	\$1,721,719	0	\$0	\$66,574	\$0	\$1,655,145
FY 2017-18 Actual Expenditures	\$774,343	0	\$0	\$50,891	\$0	\$723,452
FY 2017-18 Reversion (Overexpenditure)	\$947,376	0	\$0	\$15,683	\$0	\$931,693
FY 2017-18 Total All Other Operating Allocation	\$774,343	0	\$0	\$50,891	\$0	\$723,452

Total For:	04. Division of Criminal Justice, (A) Administration,					
FY 2017-18 Final Expenditure Authority	\$6,311,926	39.2	\$3,241,046	\$897,363	\$518,372	\$1,655,145
FY 2017-18 Actual Expenditures	\$5,139,377	35.7	\$3,239,015	\$698,137	\$478,773	\$723,452
FY 2017-18 Reversion (Overexpenditure)	\$1,172,549	3.5	\$2,031	\$199,226	\$39,599	\$931,693

	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						
SB 17-254 FY 2017-18 General Appropriation Act	\$12,700,000	0	\$0	\$0	\$0	\$12,700,000
FY 2017-18 Final Appropriation	\$12,700,000	0	\$0	\$0	\$0	\$12,700,000
EA-02 Other Transfers	(\$454,020)	0	\$0	\$0	\$0	(\$454,020)
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$93,941,051	0	\$0	\$0	\$0	\$93,941,051
EA-05 Restrictions	(\$12,700,000)	0	\$0	\$0	\$0	(\$12,700,000)
FY 2017-18 Final Expenditure Authority	\$93,487,031	0	\$0	\$0	\$0	\$93,487,031
FY 2017-18 Actual Expenditures	\$25,192,744	10.2	\$0	\$0	\$0	\$25,192,744
FY 2017-18 Reversion (Overexpenditure)	\$68,294,286	-10.2	\$0	\$0	\$0	\$68,294,286
FY 2017-18 Personal Services Allocation	\$998,201	10.2	\$0	\$0	\$0	\$998,201
FY 2017-18 Total All Other Operating Allocation	\$24,194,544	0	\$0	\$0	\$0	\$24,194,544
State Victims Assistance and Law Enforcement Program						
SB 17-254 FY 2017-18 General Appropriation Act	\$1,500,000	0	\$0	\$1,500,000	\$0	\$0
FY 2017-18 Final Appropriation	\$1,500,000	0	\$0	\$1,500,000	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$1,500,000	0	\$0	\$1,500,000	\$0	\$0
FY 2017-18 Actual Expenditures	\$1,269,550	0	\$0	\$1,269,550	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$230,450	0	\$0	\$230,450	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$1,269,550	0	\$0	\$1,269,550	\$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 Final Appropriation	\$797,693	0.3	\$500,000	\$297,693	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$797,693	0.3	\$500,000	\$297,693	\$0	\$0
FY 2017-18 Actual Expenditures	\$782,496	0	\$500,000	\$282,496	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$15,197	0.3	\$0	\$15,197	\$0	\$0
FY 2017-18 Personal Services Allocation	\$2,430	0	\$0	\$2,430	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$780,066	0	\$500,000	\$280,066	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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 Final Appropriation	\$167,933	0.2	\$167,933	\$0	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$167,933	0.2	\$167,933	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$165,714	0.1	\$165,714	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$2,219	0.1	\$2,219	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$9,781	0.1	\$9,781	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$155,933	0	\$155,933	\$0	\$0	\$0

Statewide Victim Information and Notification System (VINE)

SB 17-254 FY 2017-18 General Appropriation Act	\$434,720	0	\$434,720	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$434,720	0	\$434,720	\$0	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$434,720	0	\$434,720	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$423,343	0	\$423,343	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$11,377	0	\$11,377	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$423,343	0	\$423,343	\$0	\$0	\$0

Total For:	04. Division of Criminal Justice, (B) Victims Assistance ,					
FY 2017-18 Final Expenditure Authority	\$96,387,377	0.5	\$1,102,653	\$1,797,693	\$0	\$93,487,031
FY 2017-18 Actual Expenditures	\$27,833,846	10.3	\$1,089,057	\$1,552,046	\$0	\$25,192,744
FY 2017-18 Reversion (Overexpenditure)	\$68,553,530	-9.8	\$13,596	\$245,647	\$0	\$68,294,286

	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 17-254 FY 2017-18 General Appropriation Act	\$800,000	0	\$0	\$0	\$0	\$800,000
FY 2017-18 Final Appropriation	\$800,000	0	\$0	\$0	\$0	\$800,000
EA-02 Other Transfers	(\$2,032)	0	\$0	\$0	\$0	(\$2,032)
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$1,818,524	0	\$0	\$0	\$0	\$1,818,524
EA-05 Restrictions	(\$800,000)	0	\$0	\$0	\$0	(\$800,000)
FY 2017-18 Final Expenditure Authority	\$1,816,492	0	\$0	\$0	\$0	\$1,816,492
FY 2017-18 Actual Expenditures	\$848,560	1.9	\$0	\$0	\$0	\$848,560
FY 2017-18 Reversion (Overexpenditure)	\$967,932	-1.9	\$0	\$0	\$0	\$967,932
FY 2017-18 Personal Services Allocation	\$335,139	1.9	\$0	\$0	\$0	\$335,139
FY 2017-18 Total All Other Operating Allocation	\$513,421	0	\$0	\$0	\$0	\$513,421

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 Final Appropriation	\$1,641,139	1.2	\$1,241,139	\$400,000	\$0	\$0
EA-05 Restrictions	(\$38,727)	0	\$0	(\$38,727)	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$1,602,412	1.2	\$1,241,139	\$361,273	\$0	\$0
FY 2017-18 Actual Expenditures	\$1,601,819	1.1	\$1,241,016	\$360,802	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$593	0.1	\$123	\$470	\$0	\$0
FY 2017-18 Personal Services Allocation	\$96,016	1.1	\$56,486	\$39,530	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$1,505,803	0	\$1,184,530	\$321,273	\$0	\$0

Total For:	04. Division of Criminal Justice, (C) Juvenile Justice and Delinquency Prevention,					
FY 2017-18 Final Expenditure Authority	\$3,418,904	1.2	\$1,241,139	\$361,273	\$0	\$1,816,492
FY 2017-18 Actual Expenditures	\$2,450,378	3.0	\$1,241,016	\$360,802	\$0	\$848,560
FY 2017-18 Reversion (Overexpenditure)	\$968,525	-1.8	\$123	\$470	\$0	\$967,932

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

SB 17-254 FY 2017-18 General Appropriation Act	\$56,281,679	0	\$56,281,679	\$0	\$0	\$0
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,118,808	0	\$1,118,808	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$57,400,487	0	\$57,400,487	\$0	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$57,400,487	0	\$57,400,487	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$57,400,487	0	\$57,400,487	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$57,400,487	0	\$57,400,487	\$0	\$0	\$0

Correctional Treatment

SB 17-254 FY 2017-18 General Appropriation Act	\$2,680,931	0	\$0	\$0	\$2,680,931	\$0
FY 2017-18 Final Appropriation	\$2,680,931	0	\$0	\$0	\$2,680,931	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$2,680,931	0	\$0	\$0	\$2,680,931	\$0
FY 2017-18 Actual Expenditures	\$2,335,186	0	\$0	\$0	\$2,335,186	\$0
FY 2017-18 Reversion (Overexpenditure)	\$345,745	0	\$0	\$0	\$345,745	\$0
FY 2017-18 Total All Other Operating Allocation	\$2,335,186	0	\$0	\$0	\$2,335,186	\$0

Community Correction Facility Payments

SB 17-254 FY 2017-18 General Appropriation Act	\$4,194,886	0	\$4,194,886	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$4,194,886	0	\$4,194,886	\$0	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$4,194,886	0	\$4,194,886	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$4,194,886	0	\$4,194,886	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$4,194,886	0	\$4,194,886	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Community Corrections Boards Administration						
SB 17-254 FY 2017-18 General Appropriation Act	\$2,352,338	0	\$2,352,338	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$2,352,338	0	\$2,352,338	\$0	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$2,352,338	0	\$2,352,338	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$2,352,338	0	\$2,352,338	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$2,352,338	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	\$2,589,701	\$0
FY 2017-18 Final Appropriation	\$2,589,701	0	\$0	\$0	\$2,589,701	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$2,589,701	0	\$0	\$0	\$2,589,701	\$0
FY 2017-18 Actual Expenditures	\$2,468,241	0	\$0	\$0	\$2,468,241	\$0
FY 2017-18 Reversion (Overexpenditure)	\$121,460	0	\$0	\$0	\$121,460	\$0
FY 2017-18 Total All Other Operating Allocation	\$2,468,241	0	\$0	\$0	\$2,468,241	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Specialized Offender Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$260,940	0	\$260,940	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$260,940	0	\$260,940	\$0	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$260,940	0	\$260,940	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$260,940	0	\$260,940	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$260,940	0	\$260,940	\$0	\$0	\$0

Offender Assessment Training

SB 17-254 FY 2017-18 General Appropriation Act	\$10,507	0	\$10,507	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$10,507	0	\$10,507	\$0	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$10,507	0	\$10,507	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$10,507	0	\$10,507	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$1,048	0	\$1,048	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$9,460	0	\$9,460	\$0	\$0	\$0

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

FY 2017-18 Final Expenditure Authority	\$69,489,790	0	\$64,219,158	\$0	\$5,270,632	\$0
FY 2017-18 Actual Expenditures	\$69,022,585	0	\$64,219,158	\$0	\$4,803,427	\$0
FY 2017-18 Reversion (Overexpenditure)	\$467,205	0	\$0	\$0	\$467,205	\$0

	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						
SB 17-254 FY 2017-18 General Appropriation Act	\$3,000,000	0	\$0	\$0	\$0	\$3,000,000
FY 2017-18 Final Appropriation	\$3,000,000	0	\$0	\$0	\$0	\$3,000,000
EA-02 Other Transfers	(\$2,638)	0	\$0	\$0	\$0	(\$2,638)
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$1,835,701	0	\$0	\$0	\$0	\$1,835,701
EA-05 Restrictions	(\$3,000,000)	0	\$0	\$0	\$0	(\$3,000,000)
FY 2017-18 Final Expenditure Authority	\$1,833,063	0	\$0	\$0	\$0	\$1,833,063
FY 2017-18 Actual Expenditures	\$1,342,661	2.5	\$0	\$0	\$0	\$1,342,661
FY 2017-18 Reversion (Overexpenditure)	\$490,401	-2.5	\$0	\$0	\$0	\$490,401
FY 2017-18 Personal Services Allocation	\$243,165	2.5	\$0	\$0	\$0	\$243,165
FY 2017-18 Total All Other Operating Allocation	\$1,099,496	0	\$0	\$0	\$0	\$1,099,496
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 Final Appropriation	\$162,269	1.5	\$0	\$162,269	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$14,517	0	\$0	\$14,517	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$176,786	1.5	\$0	\$176,786	\$0	\$0
FY 2017-18 Actual Expenditures	\$159,410	1.5	\$0	\$159,410	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$17,376	0	\$0	\$17,376	\$0	\$0
FY 2017-18 Personal Services Allocation	\$139,059	1.5	\$0	\$139,059	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$20,351	0	\$0	\$20,351	\$0	\$0
Sex Offender Supervision						
SB 17-254 FY 2017-18 General Appropriation Act	\$352,765	3.2	\$352,765	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$352,765	3.2	\$352,765	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$45,138	0	\$45,138	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$397,903	3.2	\$397,903	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$397,903	3.8	\$397,903	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	-0.6	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$335,186	3.8	\$335,186	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$62,717	0	\$62,717	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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 Final Appropriation	\$49,606	0.6	\$0	\$49,606	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$49,606	0.6	\$0	\$49,606	\$0	\$0
FY 2017-18 Actual Expenditures	\$33,326	0.2	\$0	\$33,326	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$16,280	0.4	\$0	\$16,280	\$0	\$0
FY 2017-18 Personal Services Allocation	\$33,121	0.2	\$0	\$33,121	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$205	0	\$0	\$205	\$0	\$0
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 Final Appropriation	\$5,000,000	17.0	\$0	\$0	\$0	\$5,000,000
EA-02 Other Transfers	(\$85,063)	0	\$0	\$0	\$0	(\$85,063)
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$9,265,081	0	\$0	\$0	\$0	\$9,265,081
EA-05 Restrictions	(\$5,000,000)	0	\$0	\$0	\$0	(\$5,000,000)
FY 2017-18 Final Expenditure Authority	\$9,180,018	17.0	\$0	\$0	\$0	\$9,180,018
FY 2017-18 Actual Expenditures	\$3,867,102	3.3	\$0	\$0	\$0	\$3,867,102
FY 2017-18 Reversion (Overexpenditure)	\$5,312,916	13.7	\$0	\$0	\$0	\$5,312,916
FY 2017-18 Personal Services Allocation	\$479,461	3.3	\$0	\$0	\$0	\$479,461
FY 2017-18 Total All Other Operating Allocation	\$3,387,641	0	\$0	\$0	\$0	\$3,387,641
EPIC Resource Center						
SB 17-254 FY 2017-18 General Appropriation Act	\$872,384	9.0	\$872,384	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$872,384	9.0	\$872,384	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$154,961	0	\$154,961	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$1,027,345	9.0	\$1,027,345	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$891,642	7.7	\$891,642	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$135,703	1.3	\$135,703	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$789,803	7.7	\$789,803	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$101,839	0	\$101,839	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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 Final Appropriation	\$120,000	0.5	\$0	\$120,000	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$120,000	0.5	\$0	\$120,000	\$0	\$0
FY 2017-18 Actual Expenditures	\$83,793	0	\$0	\$83,793	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$36,207	0.5	\$0	\$36,207	\$0	\$0
FY 2017-18 Personal Services Allocation	\$18,641	0	\$0	\$18,641	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$65,152	0	\$0	\$65,152	\$0	\$0
MacArthur Foundation Grant						
SB 17-254 FY 2017-18 General Appropriation Act	\$75,000	0	\$0	\$75,000	\$0	\$0
FY 2017-18 Final Appropriation	\$75,000	0	\$0	\$75,000	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$75,000	0	\$0	\$75,000	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$75,000	0	\$0	\$75,000	\$0	\$0
Methamphetamine Abuse Task Force Fund						
SB 17-254 FY 2017-18 General Appropriation Act	\$20,000	0	\$0	\$20,000	\$0	\$0
FY 2017-18 Final Appropriation	\$20,000	0	\$0	\$20,000	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$20,000	0	\$0	\$20,000	\$0	\$0
FY 2017-18 Actual Expenditures	\$2,521	0	\$0	\$2,521	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$17,479	0	\$0	\$17,479	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$2,521	0	\$0	\$2,521	\$0	\$0
Total For:	04. Division of Criminal Justice, (E) Crime Control and System Improvement,					
FY 2017-18 Final Expenditure Authority	\$12,879,721	31.8	\$1,425,248	\$441,392	\$0	\$11,013,081
FY 2017-18 Actual Expenditures	\$6,778,358	19.0	\$1,289,545	\$279,049	\$0	\$5,209,763
FY 2017-18 Reversion (Overexpenditure)	\$6,101,363	12.8	\$135,703	\$162,343	\$0	\$5,803,317

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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 Final Appropriation	\$281,942	3.0	\$211,365	\$70,577	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$48,525	0	\$34,511	\$14,014	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$330,467	3.0	\$245,876	\$84,591	\$0	\$0
FY 2017-18 Actual Expenditures	\$319,270	2.8	\$245,876	\$73,394	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$11,197	0.2	\$0	\$11,197	\$0	\$0
FY 2017-18 Personal Services Allocation	\$304,019	2.8	\$230,625	\$73,394	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$15,251	0	\$15,251	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$15,251	0	\$15,251	\$0	\$0	\$0
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$22,934	0	\$12,099	\$10,835	\$0	\$0
FY 2017-18 Final Appropriation	\$22,934	0	\$12,099	\$10,835	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$22,934	0	\$12,099	\$10,835	\$0	\$0
FY 2017-18 Actual Expenditures	\$22,934	0	\$12,099	\$10,835	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$22,934	0	\$12,099	\$10,835	\$0	\$0
Vehicle Lease Payments						
SB 17-254 FY 2017-18 General Appropriation Act	\$286,966	0	\$248,236	\$13,094	\$25,636	\$0
HB 18-1165 Supplemental Appropriation - Department Of f	\$123,009	0	\$124,212	(\$2,153)	\$694	\$256
FY 2017-18 Final Appropriation	\$409,975	0	\$372,448	\$10,941	\$26,330	\$256
EA-05 Restrictions	(\$256)	0	\$0	\$0	\$0	(\$256)
FY 2017-18 Final Expenditure Authority	\$409,719	0	\$372,448	\$10,941	\$26,330	\$0
FY 2017-18 Actual Expenditures	\$364,978	0	\$337,235	\$4,374	\$23,369	\$0
FY 2017-18 Reversion (Overexpenditure)	\$44,741	0	\$35,213	\$6,567	\$2,961	\$0
FY 2017-18 Total All Other Operating Allocation	\$364,978	0	\$337,235	\$4,374	\$23,369	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Federal Grants						
SB 17-254 FY 2017-18 General Appropriation Act	\$886,222	3.0	\$0	\$0	\$0	\$886,222
FY 2017-18 Final Appropriation	\$886,222	3.0	\$0	\$0	\$0	\$886,222
EA-02 Other Transfers	(\$1,772)	0	\$0	\$0	\$0	(\$1,772)
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$3,149,223	0	\$0	\$0	\$0	\$3,149,223
EA-05 Restrictions	(\$886,222)	0	\$0	\$0	\$0	(\$886,222)
FY 2017-18 Final Expenditure Authority	\$3,147,452	3.0	\$0	\$0	\$0	\$3,147,452
FY 2017-18 Actual Expenditures	\$1,634,483	6.8	\$0	\$0	\$0	\$1,634,483
FY 2017-18 Reversion (Overexpenditure)	\$1,512,969	-3.8	\$0	\$0	\$0	\$1,512,969
FY 2017-18 Personal Services Allocation	\$953,326	6.8	\$0	\$0	\$0	\$953,326
FY 2017-18 Total All Other Operating Allocation	\$681,157	0	\$0	\$0	\$0	\$681,157

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$624,925	0	\$0	\$515,820	\$91,729	\$17,376
FY 2017-18 Final Appropriation	\$624,925	0	\$0	\$515,820	\$91,729	\$17,376
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$46,529	0	\$0	\$0	\$0	\$46,529
EA-05 Restrictions	(\$17,376)	0	\$0	\$0	\$0	(\$17,376)
FY 2017-18 Final Expenditure Authority	\$654,078	0	\$0	\$515,820	\$91,729	\$46,529
FY 2017-18 Actual Expenditures	\$411,050	0	\$0	\$309,820	\$65,629	\$35,601
FY 2017-18 Reversion (Overexpenditure)	\$243,028	0	\$0	\$206,000	\$26,100	\$10,928
FY 2017-18 Total All Other Operating Allocation	\$411,050	0	\$0	\$309,820	\$65,629	\$35,601

Total For: 05. Colorado Bureau of Investigations, (A) Administration,

FY 2017-18 Final Expenditure Authority	\$4,564,650	6.0	\$630,423	\$622,187	\$118,059	\$3,193,981
FY 2017-18 Actual Expenditures	\$2,752,715	9.6	\$595,210	\$398,423	\$88,998	\$1,670,084
FY 2017-18 Reversion (Overexpenditure)	\$1,811,935	-3.6	\$35,213	\$223,764	\$29,061	\$1,523,897

	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						
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 Final Appropriation	\$1,069,397	17.0	\$904,273	\$165,124	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$182,695	0	\$177,422	\$5,273	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$1,252,092	17.0	\$1,081,695	\$170,397	\$0	\$0
FY 2017-18 Actual Expenditures	\$1,134,255	14.6	\$1,081,695	\$52,560	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$117,837	2.4	\$0	\$117,837	\$0	\$0
FY 2017-18 Personal Services Allocation	\$1,111,297	14.6	\$1,058,737	\$52,560	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$22,958	0	\$22,958	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$22,958	0	\$22,958	\$0	\$0	\$0
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$207,790	0	\$120,807	\$67,050	\$19,933	\$0
FY 2017-18 Final Appropriation	\$207,790	0	\$120,807	\$67,050	\$19,933	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$207,790	0	\$120,807	\$67,050	\$19,933	\$0
FY 2017-18 Actual Expenditures	\$153,710	0	\$120,807	\$24,630	\$8,274	\$0
FY 2017-18 Reversion (Overexpenditure)	\$54,080	0	\$0	\$42,420	\$11,659	\$0
FY 2017-18 Total All Other Operating Allocation	\$153,710	0	\$120,807	\$24,630	\$8,274	\$0
State Employees Reserve Fund Transfer	\$68	0	\$68	\$0	\$0	\$0
Total For: 05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (1) CCIC Program Support						
FY 2017-18 Final Expenditure Authority	\$1,459,882	17.0	\$1,202,502	\$237,447	\$19,933	\$0
FY 2017-18 Actual Expenditures	\$1,287,965	14.6	\$1,202,502	\$77,190	\$8,274	\$0
FY 2017-18 Reversion (Overexpenditure)	\$171,917	2.4	\$0	\$160,257	\$11,659	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
HB 18-1165 Supplemental Appropriation - Department Of F	\$256,256	0	\$0	\$256,256	\$0	\$0
SB 17-240 Sunset Motor Vehicle Dealers Sales	\$42,686	0.8	\$0	\$42,686	\$0	\$0
SB 18-027 Enhanced Nurse Licensure Compact	\$27,059	0.5	\$0	\$27,059	\$0	\$0
FY 2017-18 Final Appropriation	\$4,050,720	64.6	\$1,215,176	\$2,567,576	\$267,968	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$780,130	0	\$290,600	\$432,895	\$56,635	\$0
FY 2017-18 Final Expenditure Authority	\$4,830,850	64.6	\$1,505,776	\$3,000,471	\$324,603	\$0
FY 2017-18 Actual Expenditures	\$4,802,758	58.1	\$1,505,776	\$2,989,177	\$307,805	\$0
FY 2017-18 Reversion (Overexpenditure)	\$28,092	6.5	\$0	\$11,294	\$16,798	\$0
FY 2017-18 Personal Services Allocation	\$4,712,928	58.1	\$1,415,946	\$2,989,177	\$307,805	\$0
FY 2017-18 Total All Other Operating Allocation	\$89,830	0	\$89,830	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$89,830	0	\$89,830	\$0	\$0	\$0
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$5,632,963	0	\$229,943	\$2,868,553	\$2,534,467	\$0
HB 17-1204 Juvenile Delinquency Record Expungement	\$530	0	\$530	\$0	\$0	\$0
HB 18-1165 Supplemental Appropriation - Department Of F	(\$256,256)	0	\$0	(\$256,256)	\$0	\$0
SB 17-187 Residency Exempt Marijuana Education-based	\$1,159	0	\$0	\$0	\$1,159	\$0
SB 17-240 Sunset Motor Vehicle Dealers Sales	\$120,297	0	\$0	\$120,297	\$0	\$0
SB 18-027 Enhanced Nurse Licensure Compact	\$206,643	0	\$0	\$206,643	\$0	\$0
FY 2017-18 Final Appropriation	\$5,705,336	0	\$230,473	\$2,939,237	\$2,535,626	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$5,705,336	0	\$230,473	\$2,939,237	\$2,535,626	\$0
FY 2017-18 Actual Expenditures	\$5,251,955	0	\$230,473	\$2,838,388	\$2,183,095	\$0
FY 2017-18 Reversion (Overexpenditure)	\$453,381	0	\$0	\$100,849	\$352,531	\$0
FY 2017-18 Total All Other Operating Allocation	\$5,251,955	0	\$230,473	\$2,838,388	\$2,183,095	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Lease/Lease Purchase Equipment						
SB 17-254 FY 2017-18 General Appropriation Act	\$591,235	0	\$0	\$378,392	\$212,843	\$0
FY 2017-18 Final Appropriation	\$591,235	0	\$0	\$378,392	\$212,843	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$591,235	0	\$0	\$378,392	\$212,843	\$0
FY 2017-18 Actual Expenditures	\$388,267	0	\$0	\$378,392	\$9,875	\$0
FY 2017-18 Reversion (Overexpenditure)	\$202,968	0	\$0	\$0	\$202,968	\$0
FY 2017-18 Total All Other Operating Allocation	\$388,267	0	\$0	\$378,392	\$9,875	\$0

Information Technology

SB 17-254 FY 2017-18 General Appropriation Act	\$1,618,897	0	\$844,310	\$758,587	\$16,000	\$0
FY 2017-18 Final Appropriation	\$1,618,897	0	\$844,310	\$758,587	\$16,000	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$1,618,897	0	\$844,310	\$758,587	\$16,000	\$0
FY 2017-18 Actual Expenditures	\$1,501,012	0	\$844,310	\$656,702	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$117,885	0	\$0	\$101,885	\$16,000	\$0
FY 2017-18 Personal Services Allocation	\$691,078	0	\$668,712	\$22,366	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$809,934	0	\$175,598	\$634,336	\$0	\$0

Total For:	05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (2) Biometric Identification and Records Unit					
FY 2017-18 Final Expenditure Authority	\$12,746,318	64.6	\$2,580,559	\$7,076,687	\$3,089,072	\$0
FY 2017-18 Actual Expenditures	\$11,943,992	58.1	\$2,580,559	\$6,862,658	\$2,500,775	\$0
FY 2017-18 Reversion (Overexpenditure)	\$802,326	6.5	\$0	\$214,029	\$588,297	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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 Final Appropriation	\$11,695,246	147.9	\$9,550,004	\$1,464,746	\$680,496	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$2,309,917	0	\$1,947,312	\$232,950	\$129,655	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$14,005,163	147.9	\$11,497,316	\$1,697,696	\$810,151	\$0
FY 2017-18 Actual Expenditures	\$13,610,604	131.0	\$11,497,316	\$1,387,246	\$726,042	\$0
FY 2017-18 Reversion (Overexpenditure)	\$394,559	16.9	\$0	\$310,450	\$84,109	\$0
FY 2017-18 Personal Services Allocation	\$13,579,432	131.0	\$11,466,144	\$1,387,246	\$726,042	\$0
FY 2017-18 Total All Other Operating Allocation	\$31,172	0	\$31,172	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$31,172	0	\$31,172	\$0	\$0	\$0
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$6,563,328	0	\$4,930,234	\$1,487,792	\$145,302	\$0
FY 2017-18 Final Appropriation	\$6,563,328	0	\$4,930,234	\$1,487,792	\$145,302	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$6,563,328	0	\$4,930,234	\$1,487,792	\$145,302	\$0
FY 2017-18 Actual Expenditures	\$5,767,284	0	\$4,930,234	\$732,849	\$104,201	\$0
FY 2017-18 Reversion (Overexpenditure)	\$796,044	0	\$0	\$754,943	\$41,101	\$0
FY 2017-18 Total All Other Operating Allocation	\$5,767,284	0	\$4,930,234	\$732,849	\$104,201	\$0
State Employees Reserve Fund Transfer	\$25,634	0	\$25,634	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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 Final Appropriation	\$654,871	7.0	\$0	\$654,871	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$49,628	0	\$0	\$49,628	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$704,499	7.0	\$0	\$704,499	\$0	\$0
FY 2017-18 Actual Expenditures	\$386,188	4.9	\$0	\$386,188	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$318,311	2.1	\$0	\$318,311	\$0	\$0
FY 2017-18 Personal Services Allocation	\$308,909	4.9	\$0	\$308,909	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$77,279	0	\$0	\$77,279	\$0	\$0
Lease/Lease Purchase Equipment						
SB 17-254 FY 2017-18 General Appropriation Act	\$439,196	0	\$439,196	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$439,196	0	\$439,196	\$0	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$439,196	0	\$439,196	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$439,196	0	\$439,196	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$439,196	0	\$439,196	\$0	\$0	\$0
Personal Services - Overtime						
SB 17-254 FY 2017-18 General Appropriation Act	\$125,000	0	\$125,000	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$125,000	0	\$125,000	\$0	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$125,000	0	\$125,000	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$125,000	0	\$125,000	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$125,000	0	\$125,000	\$0	\$0	\$0
Total For: 05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services,						
FY 2017-18 Final Expenditure Authority	\$21,837,186	154.9	\$16,991,746	\$3,889,987	\$955,453	\$0
FY 2017-18 Actual Expenditures	\$20,328,273	135.9	\$16,991,746	\$2,506,284	\$830,243	\$0
FY 2017-18 Reversion (Overexpenditure)	\$1,508,913	19.0	\$0	\$1,383,703	\$125,210	\$0

	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

SB 17-254 FY 2017-18 General Appropriation Act	\$2,556,702	51.7	\$0	\$2,556,702	\$0	\$0
FY 2017-18 Final Appropriation	\$2,556,702	51.7	\$0	\$2,556,702	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$563,559	0	\$0	\$563,559	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$3,120,261	51.7	\$0	\$3,120,261	\$0	\$0
FY 2017-18 Actual Expenditures	\$2,887,065	40.4	\$0	\$2,887,065	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$233,196	11.3	\$0	\$233,196	\$0	\$0
FY 2017-18 Personal Services Allocation	\$2,887,065	40.4	\$0	\$2,887,065	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$385,181	0	\$0	\$385,181	\$0	\$0
FY 2017-18 Final Appropriation	\$385,181	0	\$0	\$385,181	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$385,181	0	\$0	\$385,181	\$0	\$0
FY 2017-18 Actual Expenditures	\$277,656	0	\$0	\$277,656	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$107,525	0	\$0	\$107,525	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$277,656	0	\$0	\$277,656	\$0	\$0

Total For:	05. Colorado Bureau of Investigations, (D) State-National Instant Criminal Background Check Program,					
FY 2017-18 Final Expenditure Authority	\$3,505,442	51.7	\$0	\$3,505,442	\$0	\$0
FY 2017-18 Actual Expenditures	\$3,164,720	40.4	\$0	\$3,164,720	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$340,722	11.3	\$0	\$340,722	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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 Final Appropriation	\$3,469,098	44.6	\$1,414,431	\$0	\$65,841	\$1,988,826
EA-01 Centrally Appropriated Line Item Transfers	\$728,782	0	\$728,782	\$0	\$0	\$0
EA-05 Restrictions	(\$1,988,826)	0	\$0	\$0	\$0	(\$1,988,826)
FY 2017-18 Final Expenditure Authority	\$2,209,054	44.6	\$2,143,213	\$0	\$65,841	\$0
FY 2017-18 Actual Expenditures	\$2,205,165	11.0	\$2,139,423	\$0	\$65,742	\$0
FY 2017-18 Reversion (Overexpenditure)	\$3,889	33.6	\$3,790	\$0	\$99	\$0
FY 2017-18 Personal Services Allocation	\$1,516,965	11.0	\$1,451,224	\$0	\$65,742	\$0
FY 2017-18 Total All Other Operating Allocation	\$688,199	0	\$688,199	\$0	\$0	\$0

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 Final Appropriation	\$4,397,769	18.0	\$0	\$3,947,769	\$0	\$450,000
EA-02 Other Transfers	(\$14,485)	0	\$0	\$0	\$0	(\$14,485)
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$98,879,089	0	\$0	\$50,720,627	\$0	\$48,158,462
EA-05 Restrictions	(\$450,000)	0	\$0	\$0	\$0	(\$450,000)
FY 2017-18 Final Expenditure Authority	\$102,812,373	18.0	\$0	\$54,668,396	\$0	\$48,143,977
FY 2017-18 Actual Expenditures	\$30,382,996	35.7	\$0	\$12,642,817	\$0	\$17,740,179
FY 2017-18 Reversion (Overexpenditure)	\$72,429,377	-17.7	\$0	\$42,025,579	\$0	\$30,403,798
FY 2017-18 Personal Services Allocation	\$2,850,834	35.7	\$0	\$2,238,811	\$0	\$612,023
FY 2017-18 Total All Other Operating Allocation	\$27,532,162	0	\$0	\$10,404,006	\$0	\$17,128,157

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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 Final Appropriation	\$11,679,248	1.6	\$0	\$10,988	\$0	\$11,668,260
EA-02 Other Transfers	(\$505,930)	0	\$0	\$0	\$0	(\$505,930)
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$238,478,992	0	\$0	\$0	\$0	\$238,478,992
EA-05 Restrictions	(\$11,668,260)	0	\$0	\$0	\$0	(\$11,668,260)
FY 2017-18 Final Expenditure Authority	\$237,984,050	1.6	\$0	\$10,988	\$0	\$237,973,062
FY 2017-18 Actual Expenditures	\$38,570,554	30.5	\$0	\$0	\$0	\$38,570,554
FY 2017-18 Reversion (Overexpenditure)	\$199,413,496	-28.9	\$0	\$10,988	\$0	\$199,402,508
FY 2017-18 Personal Services Allocation	\$4,992,632	30.5	\$0	\$0	\$0	\$4,992,632
FY 2017-18 Total All Other Operating Allocation	\$33,577,922	0	\$0	\$0	\$0	\$33,577,922

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$228,497	0	\$0	\$0	\$0	\$228,497
FY 2017-18 Final Appropriation	\$228,497	0	\$0	\$0	\$0	\$228,497
EA-02 Other Transfers	\$505,930	0	\$0	\$0	\$0	\$505,930
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$108,154	0	\$0	\$0	\$0	\$108,154
EA-05 Restrictions	(\$228,497)	0	\$0	\$0	\$0	(\$228,497)
FY 2017-18 Final Expenditure Authority	\$614,084	0	\$0	\$0	\$0	\$614,084
FY 2017-18 Actual Expenditures	\$487,151	0	\$0	\$0	\$0	\$487,151
FY 2017-18 Reversion (Overexpenditure)	\$126,933	0	\$0	\$0	\$0	\$126,933
FY 2017-18 Total All Other Operating Allocation	\$487,151	0	\$0	\$0	\$0	\$487,151

Total For:	06. Division of Homeland Security and Emergency Management, (A) Office of Emergency Management,					
FY 2017-18 Final Expenditure Authority	\$343,619,561	64.2	\$2,143,213	\$54,679,384	\$65,841	\$286,731,122
FY 2017-18 Actual Expenditures	\$71,645,866	77.2	\$2,139,423	\$12,642,817	\$65,742	\$56,797,884
FY 2017-18 Reversion (Overexpenditure)	\$271,973,695	-13.0	\$3,790	\$42,036,567	\$99	\$229,933,238

	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,						
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 Final Appropriation	\$1,966,481	11.9	\$608,429	\$51,345	\$588,784	\$717,923
EA-01 Centrally Appropriated Line Item Transfers	\$294,437	0	\$269,040	\$25,397	\$0	\$0
EA-02 Other Transfers	\$442,335	0	\$0	\$0	\$0	\$442,335
EA-05 Restrictions	(\$717,923)	0	\$0	\$0	\$0	(\$717,923)
FY 2017-18 Final Expenditure Authority	\$1,985,330	11.9	\$877,469	\$76,742	\$588,784	\$442,335
FY 2017-18 Actual Expenditures	\$1,145,989	13.1	\$877,469	\$60,776	\$0	\$207,744
FY 2017-18 Reversion (Overexpenditure)	\$839,341	-1.2	\$0	\$15,966	\$588,784	\$234,591
FY 2017-18 Personal Services Allocation	\$1,127,181	13.1	\$858,661	\$60,776	\$0	\$207,744
FY 2017-18 Total All Other Operating Allocation	\$18,808	0	\$18,808	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$18,808	0	\$18,808	\$0	\$0	\$0
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$662,030	0	\$119,460	\$5,653	\$45,765	\$491,152
FY 2017-18 Final Appropriation	\$662,030	0	\$119,460	\$5,653	\$45,765	\$491,152
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$491,152)	0	\$0	\$0	\$0	(\$491,152)
FY 2017-18 Final Expenditure Authority	\$170,878	0	\$119,460	\$5,653	\$45,765	\$0
FY 2017-18 Actual Expenditures	\$124,927	0	\$119,460	\$5,467	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$45,951	0	\$0	\$186	\$45,765	\$0
FY 2017-18 Total All Other Operating Allocation	\$124,927	0	\$119,460	\$5,467	\$0	\$0
State Employees Reserve Fund Transfer	\$1,812	0	\$1,812	\$0	\$0	\$0
Total For: 06. Division of Homeland Security and Emergency Management, (B) Office of Prevention and Security,						
FY 2017-18 Final Expenditure Authority	\$2,156,208	11.9	\$996,929	\$82,395	\$634,549	\$442,335
FY 2017-18 Actual Expenditures	\$1,270,916	13.1	\$996,929	\$66,243	\$0	\$207,744
FY 2017-18 Reversion (Overexpenditure)	\$885,292	-1.2	\$0	\$16,152	\$634,549	\$234,591

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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 Final Appropriation	\$1,882,221	11.1	\$445,421	\$814,834	\$0	\$621,966
EA-01 Centrally Appropriated Line Item Transfers	\$230,243	0	\$230,243	\$0	\$0	\$0
EA-05 Restrictions	(\$621,966)	0	\$0	\$0	\$0	(\$621,966)
FY 2017-18 Final Expenditure Authority	\$1,490,498	11.1	\$675,664	\$814,834	\$0	\$0
FY 2017-18 Actual Expenditures	\$1,490,365	9.9	\$675,531	\$814,834	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$133	1.2	\$133	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$572,408	9.9	\$557,574	\$14,834	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$917,957	0	\$117,957	\$800,000	\$0	\$0

Grants and Training

SB 17-254 FY 2017-18 General Appropriation Act	\$9,601,205	0	\$0	\$0	\$0	\$9,601,205
FY 2017-18 Final Appropriation	\$9,601,205	0	\$0	\$0	\$0	\$9,601,205
EA-02 Other Transfers	(\$459,182)	0	\$0	\$0	\$0	(\$459,182)
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$16,708,918	0	\$0	\$0	\$0	\$16,708,918
EA-05 Restrictions	(\$9,601,205)	0	\$0	\$0	\$0	(\$9,601,205)
FY 2017-18 Final Expenditure Authority	\$16,249,736	0	\$0	\$0	\$0	\$16,249,736
FY 2017-18 Actual Expenditures	\$6,333,491	0	\$0	\$0	\$0	\$6,333,491
FY 2017-18 Reversion (Overexpenditure)	\$9,916,245	0	\$0	\$0	\$0	\$9,916,245
FY 2017-18 Personal Services Allocation	\$830,594	0	\$0	\$0	\$0	\$830,594
FY 2017-18 Total All Other Operating Allocation	\$5,502,897	0	\$0	\$0	\$0	\$5,502,897

FY 2017-18 - Department of Public Safety

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
State Facility Security						
SB 17-254 FY 2017-18 General Appropriation Act	\$35,000	0	\$35,000	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$35,000	0	\$35,000	\$0	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$35,000	0	\$35,000	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$34,995	0	\$34,995	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$5	0	\$5	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$34,995	0	\$34,995	\$0	\$0	\$0

Total For: 06. Division of Homeland Security and Emergency Management, (C) Office of Preparedness,						
FY 2017-18 Final Expenditure Authority	\$17,775,234	11.1	\$710,664	\$814,834	\$0	\$16,249,736
FY 2017-18 Actual Expenditures	\$7,858,851	9.9	\$710,526	\$814,834	\$0	\$6,333,491
FY 2017-18 Reversion (Overexpenditure)	\$9,916,383	1.2	\$138	\$0	\$0	\$9,916,245

Total For Cabinet: Department of Public Safety						
FY 2017-18 Final Appropriation	\$423,094,664	1802.5	\$124,687,644	\$200,795,010	\$40,845,123	\$56,766,887
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$903,244,161	1802.5	\$124,687,644	\$310,166,382	\$41,551,145	\$426,838,991
	\$123,142	0	\$0	\$123,142	\$0	\$0
FY 2017-18 Actual Expenditures	\$497,161,390	1816.8	\$124,314,201	\$233,308,840	\$35,580,630	\$103,957,719
FY 2017-18 Reversion (Overexpenditure)	\$406,205,913	-14.3	\$373,443	\$76,980,683	\$5,970,515	\$322,881,272
FY 2017-18 Personal Services Allocation	\$202,569,090	1816.8	\$34,887,734	\$133,083,163	\$20,226,494	\$14,371,699
FY 2017-18 Total All Other Operating Allocation	\$294,592,300	0	\$89,426,467	\$100,225,677	\$15,354,136	\$89,586,020
State Employees Reserve Fund Transfer	\$236,038	0	\$236,038	\$0	\$0	\$0
Information Technology Revolving Fund Transfer	\$0	0	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
01. Executive Director's Office, (A) Administration,						
Personal Services						
HB18-1322 FY 2018-19 Long Appropriation Act	\$9,148,161	107.2	\$1,125,112	\$865,818	\$7,157,231	\$0
2018-19 Initial Appropriation	\$9,148,161	107.2	\$1,125,112	\$865,818	\$7,157,231	\$0
FY 2018-19 Personal Services Allocation	\$9,148,161	107.2	\$1,125,112	\$865,818	\$7,157,231	\$0
Health, Life, and Dental						
HB18-1322 FY 2018-19 Long Appropriation Act	\$18,236,817	0	\$4,107,872	\$12,090,720	\$1,483,863	\$554,362
HB18-1287 Reauthorize Commission Criminal And Juvenile Justi	\$23,781	0	\$23,781	\$0	\$0	\$0
2018-19 Initial Appropriation	\$18,260,598	0	\$4,131,653	\$12,090,720	\$1,483,863	\$554,362
FY 2018-19 Personal Services Allocation	\$18,260,598	0	\$4,131,653	\$12,090,720	\$1,483,863	\$554,362
Short-Term Disability						
HB18-1322 FY 2018-19 Long Appropriation Act	\$236,339	0	\$55,135	\$155,845	\$18,395	\$6,964
HB18-1287 Reauthorize Commission Criminal And Juvenile Justi	\$216	0	\$216	\$0	\$0	\$0
2018-19 Initial Appropriation	\$236,555	0	\$55,351	\$155,845	\$18,395	\$6,964
FY 2018-19 Personal Services Allocation	\$236,555	0	\$55,351	\$155,845	\$18,395	\$6,964
Amortization Equalization Disbursement						
HB18-1322 FY 2018-19 Long Appropriation Act	\$7,054,917	0	\$1,643,495	\$4,654,537	\$549,593	\$207,292
HB18-1287 Reauthorize Commission Criminal And Juvenile Justi	\$5,685	0	\$5,685	\$0	\$0	\$0
2018-19 Initial Appropriation	\$7,060,602	0	\$1,649,180	\$4,654,537	\$549,593	\$207,292
FY 2018-19 Personal Services Allocation	\$7,060,602	0	\$1,649,180	\$4,654,537	\$549,593	\$207,292
Supplemental Amortization Equalization Disbursement						
HB18-1322 FY 2018-19 Long Appropriation Act	\$7,054,917	0	\$1,643,495	\$4,654,537	\$549,593	\$207,292
HB18-1287 Reauthorize Commission Criminal And Juvenile Justi	\$5,685	0	\$5,685	\$0	\$0	\$0
2018-19 Initial Appropriation	\$7,060,602	0	\$1,649,180	\$4,654,537	\$549,593	\$207,292
FY 2018-19 Personal Services Allocation	\$7,060,602	0	\$1,649,180	\$4,654,537	\$549,593	\$207,292
Salary Survey						
HB18-1322 FY 2018-19 Long Appropriation Act	\$4,102,115	0	\$959,350	\$2,702,713	\$319,370	\$120,682
2018-19 Initial Appropriation	\$4,102,115	0	\$959,350	\$2,702,713	\$319,370	\$120,682
FY 2018-19 Personal Services Allocation	\$4,102,115	0	\$959,350	\$2,702,713	\$319,370	\$120,682

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Shift Differential						
HB18-1322 FY 2018-19 Long Appropriation Act	\$512,910	0	\$54,269	\$404,260	\$52,126	\$2,255
2018-19 Initial Appropriation	\$512,910	0	\$54,269	\$404,260	\$52,126	\$2,255
FY 2018-19 Personal Services Allocation	\$512,910	0	\$54,269	\$404,260	\$52,126	\$2,255
Workers' Compensation						
HB18-1322 FY 2018-19 Long Appropriation Act	\$3,204,034	0	\$0	\$2,066,232	\$1,137,802	\$0
2018-19 Initial Appropriation	\$3,204,034	0	\$0	\$2,066,232	\$1,137,802	\$0
FY 2018-19 Personal Services Allocation	\$1,137,802	0	\$0	\$0	\$1,137,802	\$0
FY 2018-19 Total All Other Operating Allocation	\$2,066,232	0	\$0	\$2,066,232	\$0	\$0
Operating Expenses						
HB18-1322 FY 2018-19 Long Appropriation Act	\$379,489	0	\$29,788	\$0	\$349,701	\$0
2018-19 Initial Appropriation	\$379,489	0	\$29,788	\$0	\$349,701	\$0
FY 2018-19 Total All Other Operating Allocation	\$379,489	0	\$29,788	\$0	\$349,701	\$0
Legal Services						
HB18-1322 FY 2018-19 Long Appropriation Act	\$378,282	0	\$0	\$0	\$378,282	\$0
2018-19 Initial Appropriation	\$378,282	0	\$0	\$0	\$378,282	\$0
FY 2018-19 Total All Other Operating Allocation	\$378,282	0	\$0	\$0	\$378,282	\$0
Payment to Risk Management and Property Funds						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,388,975	0	\$0	\$778,610	\$610,365	\$0
2018-19 Initial Appropriation	\$1,388,975	0	\$0	\$778,610	\$610,365	\$0
FY 2018-19 Total All Other Operating Allocation	\$1,388,975	0	\$0	\$778,610	\$610,365	\$0
Vehicle Lease Payments						
HB18-1322 FY 2018-19 Long Appropriation Act	\$512,944	0	\$260,993	\$108,305	\$143,646	\$0
2018-19 Initial Appropriation	\$512,944	0	\$260,993	\$108,305	\$143,646	\$0
FY 2018-19 Total All Other Operating Allocation	\$512,944	0	\$260,993	\$108,305	\$143,646	\$0
Leased Space						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,690,330	0	\$181,289	\$884,479	\$624,562	\$0
2018-19 Initial Appropriation	\$1,690,330	0	\$181,289	\$884,479	\$624,562	\$0
FY 2018-19 Total All Other Operating Allocation	\$1,690,330	0	\$181,289	\$884,479	\$624,562	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Capitol Complex Leased Space						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,862,173	0	\$719,573	\$496,524	\$646,076	\$0
2018-19 Initial Appropriation	\$1,862,173	0	\$719,573	\$496,524	\$646,076	\$0
FY 2018-19 Total All Other Operating Allocation	\$1,862,173	0	\$719,573	\$496,524	\$646,076	\$0
Payments to OIT						
HB18-1322 FY 2018-19 Long Appropriation Act	\$11,834,945	0	\$3,176,770	\$5,410,814	\$3,230,313	\$17,048
2018-19 Initial Appropriation	\$11,834,945	0	\$3,176,770	\$5,410,814	\$3,230,313	\$17,048
FY 2018-19 Total All Other Operating Allocation	\$11,834,945	0	\$3,176,770	\$5,410,814	\$3,230,313	\$17,048
CORE Operations						
HB18-1322 FY 2018-19 Long Appropriation Act	\$368,696	0	\$11,153	\$249,191	\$108,352	\$0
2018-19 Initial Appropriation	\$368,696	0	\$11,153	\$249,191	\$108,352	\$0
FY 2018-19 Total All Other Operating Allocation	\$368,696	0	\$11,153	\$249,191	\$108,352	\$0
Utilities						
HB18-1322 FY 2018-19 Long Appropriation Act	\$386,781	0	\$12,706	\$372,455	\$1,620	\$0
2018-19 Initial Appropriation	\$386,781	0	\$12,706	\$372,455	\$1,620	\$0
FY 2018-19 Total All Other Operating Allocation	\$386,781	0	\$12,706	\$372,455	\$1,620	\$0
Distributions to Local Government						
HB18-1322 FY 2018-19 Long Appropriation Act	\$50,000	0	\$0	\$50,000	\$0	\$0
2018-19 Initial Appropriation	\$50,000	0	\$0	\$50,000	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$50,000	0	\$0	\$50,000	\$0	\$0
Lease Purchase Payments						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,564,133	0	\$1,564,133	\$0	\$0	\$0
2018-19 Initial Appropriation	\$1,564,133	0	\$1,564,133	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$1,564,133	0	\$1,564,133	\$0	\$0	\$0
Total For:	01. Executive Director's Office, (A) Administration,					
HB18-1322 FY 2018-19 Long Appropriation Act	\$69,966,958	107.2	\$15,545,133	\$35,945,040	\$17,360,890	\$1,115,895
HB18-1287 Reauthorize Commission Criminal And Juvenile Justi	\$35,367	0	\$35,367	\$0	\$0	\$0
2018-19 Initial Appropriation	\$70,002,325	107.2	\$15,580,500	\$35,945,040	\$17,360,890	\$1,115,895
FY 2018-19 Personal Services Allocation	\$47,519,345	107.2	\$9,624,095	\$25,528,430	\$11,267,973	\$1,098,847
FY 2018-19 Total All Other Operating Allocation	\$22,482,980	0	\$5,956,405	\$10,416,610	\$6,092,917	\$17,048

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
01. Executive Director's Office, (B) Special Programs, (1) Witness Protection Program						
Witness Protection Fund						
HB18-1322 FY 2018-19 Long Appropriation Act	\$50,000	0	\$50,000	\$0	\$0	\$0
2018-19 Initial Appropriation	\$50,000	0	\$50,000	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$50,000	0	\$50,000	\$0	\$0	\$0
Witness Protection Fund Expenditures						
HB18-1322 FY 2018-19 Long Appropriation Act	\$83,000	0	\$0	\$0	\$83,000	\$0
2018-19 Initial Appropriation	\$83,000	0	\$0	\$0	\$83,000	\$0
FY 2018-19 Total All Other Operating Allocation	\$83,000	0	\$0	\$0	\$83,000	\$0
Total For:	01. Executive Director's Office, (B) Special Programs, (1) Witness Protection Program					
HB18-1322 FY 2018-19 Long Appropriation Act	\$133,000	0	\$50,000	\$0	\$83,000	\$0
	\$0	0	\$0	\$0	\$0	\$0
2018-19 Initial Appropriation	\$133,000	0	\$50,000	\$0	\$83,000	\$0
FY 2018-19 Total All Other Operating Allocation	\$133,000	0	\$50,000	\$0	\$83,000	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
01. Executive Director's Office, (B) Special Programs, (2) Colorado Integrated Criminal Justice Information System						
Personal Services						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,243,324	11.0	\$0	\$0	\$998,796	\$244,528
2018-19 Initial Appropriation	\$1,243,324	11.0	\$0	\$0	\$998,796	\$244,528
FY 2018-19 Personal Services Allocation	\$1,243,324	11.0	\$0	\$0	\$998,796	\$244,528
Operating Expenses						
HB18-1322 FY 2018-19 Long Appropriation Act	\$157,002	0	\$6,500	\$0	\$100,502	\$50,000
2018-19 Initial Appropriation	\$157,002	0	\$6,500	\$0	\$100,502	\$50,000
FY 2018-19 Total All Other Operating Allocation	\$157,002	0	\$6,500	\$0	\$100,502	\$50,000
Total For: 01. Executive Director's Office, (B) Special Programs, (2) Colorado Integrated Criminal Justice Information System						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,400,326	11.0	\$6,500	\$0	\$1,099,298	\$294,528
2018-19 Initial Appropriation	\$1,400,326	11.0	\$6,500	\$0	\$1,099,298	\$294,528
FY 2018-19 Personal Services Allocation	\$1,243,324	11.0	\$0	\$0	\$998,796	\$244,528
FY 2018-19 Total All Other Operating Allocation	\$157,002	0	\$6,500	\$0	\$100,502	\$50,000

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
01. Executive Director's Office, (B) Special Programs, (3) School Safety Resource Center						
School Safety Resource Center, Program Costs						
HB18-1322 FY 2018-19 Long Appropriation Act	\$676,091	6.0	\$532,091	\$144,000	\$0	\$0
2018-19 Initial Appropriation	\$676,091	6.0	\$532,091	\$144,000	\$0	\$0
FY 2018-19 Personal Services Allocation	\$361,057	6.0	\$361,057	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$315,034	0	\$171,034	\$144,000	\$0	\$0
 Approp to the School Safety Resource Center Cash Fund						
HB18-1322 FY 2018-19 Long Appropriation Act	\$35,000,000	0	\$35,000,000	\$0	\$0	\$0
2018-19 Initial Appropriation	\$35,000,000	0	\$35,000,000	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$35,000,000	0	\$35,000,000	\$0	\$0	\$0
 Total For: 01. Executive Director's Office, (B) Special Programs, (3) School Safety Resource Center						
HB18-1322 FY 2018-19 Long Appropriation Act	\$35,676,091	6.0	\$35,532,091	\$144,000	\$0	\$0
2018-19 Initial Appropriation	\$35,676,091	6.0	\$35,532,091	\$144,000	\$0	\$0
FY 2018-19 Personal Services Allocation	\$361,057	6.0	\$361,057	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$35,315,034	0	\$35,171,034	\$144,000	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
02. Colorado State Patrol, (A) Colorado State Patrol,						
Colonel, Lt. Colonels, Majors, and Captains						
HB18-1322 FY 2018-19 Long Appropriation Act	\$5,104,673	34.0	\$127,712	\$4,976,961	\$0	\$0
2018-19 Initial Appropriation	\$5,104,673	34.0	\$127,712	\$4,976,961	\$0	\$0
FY 2018-19 Personal Services Allocation	\$5,104,673	34.0	\$127,712	\$4,976,961	\$0	\$0
Sergeants, Technicians, and Troopers						
HB18-1322 FY 2018-19 Long Appropriation Act	\$70,941,258	646.1	\$1,728,034	\$66,995,353	\$2,217,871	\$0
2018-19 Initial Appropriation	\$70,941,258	646.1	\$1,728,034	\$66,995,353	\$2,217,871	\$0
FY 2018-19 Personal Services Allocation	\$70,941,258	646.1	\$1,728,034	\$66,995,353	\$2,217,871	\$0
Civilians						
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,607,582	50.0	\$64,712	\$2,469,460	\$73,410	\$0
2018-19 Initial Appropriation	\$2,607,582	50.0	\$64,712	\$2,469,460	\$73,410	\$0
FY 2018-19 Personal Services Allocation	\$2,607,582	50.0	\$64,712	\$2,469,460	\$73,410	\$0
Retirements						
HB18-1322 FY 2018-19 Long Appropriation Act	\$400,000	0	\$0	\$400,000	\$0	\$0
2018-19 Initial Appropriation	\$400,000	0	\$0	\$400,000	\$0	\$0
FY 2018-19 Personal Services Allocation	\$400,000	0	\$0	\$400,000	\$0	\$0
Overtime						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,403,815	0	\$0	\$1,378,553	\$25,262	\$0
2018-19 Initial Appropriation	\$1,403,815	0	\$0	\$1,378,553	\$25,262	\$0
FY 2018-19 Personal Services Allocation	\$1,403,815	0	\$0	\$1,378,553	\$25,262	\$0
Operating Expenses						
HB18-1322 FY 2018-19 Long Appropriation Act	\$11,841,492	0	\$538,604	\$11,053,567	\$249,321	\$0
2018-19 Initial Appropriation	\$11,841,492	0	\$538,604	\$11,053,567	\$249,321	\$0
FY 2018-19 Total All Other Operating Allocation	\$11,841,492	0	\$538,604	\$11,053,567	\$249,321	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Information Technology Asset Maintenance						
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,843,020	0	\$0	\$2,843,020	\$0	\$0
2018-19 Initial Appropriation	\$2,843,020	0	\$0	\$2,843,020	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$2,843,020	0	\$0	\$2,843,020	\$0	\$0
Vehicle Lease Payments						
HB18-1322 FY 2018-19 Long Appropriation Act	\$7,320,316	0	\$180,234	\$6,859,885	\$110,278	\$169,919
2018-19 Initial Appropriation	\$7,320,316	0	\$180,234	\$6,859,885	\$110,278	\$169,919
FY 2018-19 Total All Other Operating Allocation	\$7,320,316	0	\$180,234	\$6,859,885	\$110,278	\$169,919
Ports of Entry						
HB18-1322 FY 2018-19 Long Appropriation Act	\$8,449,178	117.8	\$0	\$8,449,178	\$0	\$0
2018-19 Initial Appropriation	\$8,449,178	117.8	\$0	\$8,449,178	\$0	\$0
FY 2018-19 Personal Services Allocation	\$7,293,952	117.8	\$0	\$7,293,952	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$1,155,226	0	\$0	\$1,155,226	\$0	\$0
Communications Program						
HB18-1322 FY 2018-19 Long Appropriation Act	\$8,456,486	138.6	\$0	\$7,883,701	\$560,843	\$11,942
2018-19 Initial Appropriation	\$8,456,486	138.6	\$0	\$7,883,701	\$560,843	\$11,942
FY 2018-19 Personal Services Allocation	\$8,165,213	138.6	\$0	\$7,592,428	\$560,843	\$11,942
FY 2018-19 Total All Other Operating Allocation	\$291,273	0	\$0	\$291,273	\$0	\$0
State Patrol Training Academy						
HB18-1322 FY 2018-19 Long Appropriation Act	\$3,163,705	17.0	\$0	\$2,475,329	\$688,376	\$0
2018-19 Initial Appropriation	\$3,163,705	17.0	\$0	\$2,475,329	\$688,376	\$0
FY 2018-19 Personal Services Allocation	\$1,850,508	17.0	\$0	\$1,828,555	\$21,953	\$0
FY 2018-19 Total All Other Operating Allocation	\$1,313,197	0	\$0	\$646,774	\$666,423	\$0
Safety and Law Enforcement Support						
HB18-1322 FY 2018-19 Long Appropriation Act	\$4,269,987	2.0	\$0	\$910,913	\$3,359,074	\$0
2018-19 Initial Appropriation	\$4,269,987	2.0	\$0	\$910,913	\$3,359,074	\$0
FY 2018-19 Personal Services Allocation	\$3,469,751	2.0	\$0	\$598,963	\$2,870,788	\$0
FY 2018-19 Total All Other Operating Allocation	\$800,236	0	\$0	\$311,950	\$488,286	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Aircraft Program						
HB18-1322 FY 2018-19 Long Appropriation Act	\$759,981	6.0	\$0	\$568,631	\$191,350	\$0
2018-19 Initial Appropriation	\$759,981	6.0	\$0	\$568,631	\$191,350	\$0
FY 2018-19 Personal Services Allocation	\$677,371	6.0	\$0	\$568,631	\$108,740	\$0
FY 2018-19 Total All Other Operating Allocation	\$82,610	0	\$0	\$0	\$82,610	\$0
Executive and Capitol Complex Security Program						
HB18-1322 FY 2018-19 Long Appropriation Act	\$5,559,410	71.0	\$3,956,991	\$0	\$1,602,419	\$0
2018-19 Initial Appropriation	\$5,559,410	71.0	\$3,956,991	\$0	\$1,602,419	\$0
FY 2018-19 Personal Services Allocation	\$5,446,806	71.0	\$3,852,387	\$0	\$1,594,419	\$0
FY 2018-19 Total All Other Operating Allocation	\$112,604	0	\$104,604	\$0	\$8,000	\$0
Hazardous Materials Safety Program						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,249,975	12.0	\$0	\$1,249,975	\$0	\$0
2018-19 Initial Appropriation	\$1,249,975	12.0	\$0	\$1,249,975	\$0	\$0
FY 2018-19 Personal Services Allocation	\$998,168	12.0	\$0	\$998,168	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$251,807	0	\$0	\$251,807	\$0	\$0
Automobile Theft Prevention Authority						
HB18-1322 FY 2018-19 Long Appropriation Act	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0
2018-19 Initial Appropriation	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0
FY 2018-19 Personal Services Allocation	\$497,074	3.0	\$0	\$497,074	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$5,716,346	0	\$0	\$5,716,346	\$0	\$0
Victim Assistance						
HB18-1322 FY 2018-19 Long Appropriation Act	\$685,274	6.8	\$0	\$221,295	\$285,920	\$178,059
2018-19 Initial Appropriation	\$685,274	6.8	\$0	\$221,295	\$285,920	\$178,059
FY 2018-19 Personal Services Allocation	\$457,468	6.8	\$0	\$221,295	\$161,498	\$74,675
FY 2018-19 Total All Other Operating Allocation	\$227,806	0	\$0	\$0	\$124,422	\$103,384

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Counter-Drug Program						
HB18-1322 FY 2018-19 Long Appropriation Act	\$4,000,000	0	\$0	\$4,000,000	\$0	\$0
2018-19 Initial Appropriation	\$4,000,000	0	\$0	\$4,000,000	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$4,000,000	0	\$0	\$4,000,000	\$0	\$0
Motor Carrier Safety and Assistance Program Grants						
HB18-1322 FY 2018-19 Long Appropriation Act	\$4,311,730	32.0	\$0	\$554,509	\$0	\$3,757,221
2018-19 Initial Appropriation	\$4,311,730	32.0	\$0	\$554,509	\$0	\$3,757,221
FY 2018-19 Personal Services Allocation	\$3,052,112	32.0	\$0	\$227,902	\$0	\$2,824,210
FY 2018-19 Total All Other Operating Allocation	\$1,259,618	0	\$0	\$326,607	\$0	\$933,011
Federal Safety Grants						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,195,357	2.0	\$0	\$0	\$0	\$1,195,357
2018-19 Initial Appropriation	\$1,195,357	2.0	\$0	\$0	\$0	\$1,195,357
FY 2018-19 Personal Services Allocation	\$1,195,357	2.0	\$0	\$0	\$0	\$1,195,357
Indirect Cost Assessment						
HB18-1322 FY 2018-19 Long Appropriation Act	\$13,118,873	0	\$0	\$11,804,116	\$645,672	\$669,085
2018-19 Initial Appropriation	\$13,118,873	0	\$0	\$11,804,116	\$645,672	\$669,085
FY 2018-19 Total All Other Operating Allocation	\$13,118,873	0	\$0	\$11,804,116	\$645,672	\$669,085
Total For: 02. Colorado State Patrol, (A) Colorado State Patrol,						
HB18-1322 FY 2018-19 Long Appropriation Act	\$163,895,532	1138.3	\$6,596,287	\$141,307,866	\$10,009,796	\$5,981,583
	\$0	0	\$0	\$0	\$0	\$0
2018-19 Initial Appropriation	\$163,895,532	1138.3	\$6,596,287	\$141,307,866	\$10,009,796	\$5,981,583
FY 2018-19 Personal Services Allocation	\$113,561,108	1138.3	\$5,772,845	\$96,047,295	\$7,634,784	\$4,106,184
FY 2018-19 Total All Other Operating Allocation	\$50,334,424	0	\$823,442	\$45,260,571	\$2,375,012	\$1,875,399

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
03. Division of Fire Prevention and Control, (A) Division of Fire Prevention and Control,						
Personal Services						
HB18-1322 FY 2018-19 Long Appropriation Act	\$3,725,698	49.0	\$427,135	\$2,606,889	\$691,674	\$0
2018-19 Initial Appropriation	\$3,725,698	49.0	\$427,135	\$2,606,889	\$691,674	\$0
FY 2018-19 Personal Services Allocation	\$3,725,698	49.0	\$427,135	\$2,606,889	\$691,674	\$0
Operating Expenses						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,128,720	0	\$215,508	\$722,113	\$116,002	\$75,097
2018-19 Initial Appropriation	\$1,128,720	0	\$215,508	\$722,113	\$116,002	\$75,097
FY 2018-19 Total All Other Operating Allocation	\$1,128,720	0	\$215,508	\$722,113	\$116,002	\$75,097
Wildfire Preparedness Fund						
HB18-1322 FY 2018-19 Long Appropriation Act	\$7,150,000	0	\$3,000,000	\$4,150,000	\$0	\$0
2018-19 Initial Appropriation	\$7,150,000	0	\$3,000,000	\$4,150,000	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$7,150,000	0	\$3,000,000	\$4,150,000	\$0	\$0
Wildland Fire Management Services						
HB18-1322 FY 2018-19 Long Appropriation Act	\$16,631,236	61.4	\$10,949,844	\$1,464,588	\$3,972,420	\$244,384
2018-19 Initial Appropriation	\$16,631,236	61.4	\$10,949,844	\$1,464,588	\$3,972,420	\$244,384
FY 2018-19 Personal Services Allocation	\$7,029,423	61.4	\$3,964,709	\$314,588	\$2,594,456	\$155,670
FY 2018-19 Total All Other Operating Allocation	\$9,601,813	0	\$6,985,135	\$1,150,000	\$1,377,964	\$88,714
Indirect Cost Assessment						
HB18-1322 FY 2018-19 Long Appropriation Act	\$358,942	0	\$0	\$259,325	\$47,189	\$52,428
2018-19 Initial Appropriation	\$358,942	0	\$0	\$259,325	\$47,189	\$52,428
FY 2018-19 Total All Other Operating Allocation	\$358,942	0	\$0	\$259,325	\$47,189	\$52,428
Total For:	03. Division of Fire Prevention and Control, (A) Division of Fire Prevention and Control,					
HB18-1322 FY 2018-19 Long Appropriation Act	\$28,994,596	110.4	\$14,592,487	\$9,202,915	\$4,827,285	\$371,909
	\$0	0	\$0	\$0	\$0	\$0
2018-19 Initial Appropriation	\$28,994,596	110.4	\$14,592,487	\$9,202,915	\$4,827,285	\$371,909
	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Personal Services Allocation	\$10,755,121	110.4	\$4,391,844	\$2,921,477	\$3,286,130	\$155,670
FY 2018-19 Total All Other Operating Allocation	\$18,239,475	0	\$10,200,643	\$6,281,438	\$1,541,155	\$216,239

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
04. Division of Criminal Justice, (A) Administration,						
DCJ Administrative Services						
HB18-1322 FY 2018-19 Long Appropriation Act	\$4,232,957	40.3	\$2,933,699	\$713,880	\$457,747	\$127,631
HB 18-1020 Civil Forfeiture Reforms	\$1,487,821	0.8	\$0	\$1,487,821	\$0	\$0
HB 18-1251 Community Corrections Transition Placements	\$264,070	0.8	\$264,070	\$0	\$0	\$0
HB18-1287 Reauthorize Commission Criminal And Juvenile Justi	\$220,076	2.5	\$220,076	\$0	\$0	\$0
2018-19 Initial Appropriation	\$6,204,924	44.4	\$3,417,845	\$2,201,701	\$457,747	\$127,631
FY 2018-19 Personal Services Allocation	\$4,272,473	44.4	\$3,009,665	\$720,474	\$419,056	\$123,278
FY 2018-19 Total All Other Operating Allocation	\$1,932,451	0	\$408,180	\$1,481,227	\$38,691	\$4,353

Indirect Cost Assessment

HB18-1322 FY 2018-19 Long Appropriation Act	\$765,926	0	\$0	\$82,034	\$0	\$683,892
2018-19 Initial Appropriation	\$765,926	0	\$0	\$82,034	\$0	\$683,892
FY 2018-19 Personal Services Allocation	\$143,308	0	\$0	\$0	\$0	\$143,308
FY 2018-19 Total All Other Operating Allocation	\$622,618	0	\$0	\$82,034	\$0	\$540,584

Total For: 04. Division of Criminal Justice, (A) Administration,

HB18-1322 FY 2018-19 Long Appropriation Act	\$4,998,883	40.3	\$2,933,699	\$795,914	\$457,747	\$811,523
HB 18-1020 Civil Forfeiture Reforms	\$1,487,821	0.8	\$0	\$1,487,821	\$0	\$0
HB 18-1251 Community Corrections Transition Placements	\$264,070	0.8	\$264,070	\$0	\$0	\$0
HB18-1287 Reauthorize Commission Criminal And Juvenile Justi	\$220,076	2.5	\$220,076	\$0	\$0	\$0
2018-19 Initial Appropriation	\$6,970,850	44.4	\$3,417,845	\$2,283,735	\$457,747	\$811,523
FY 2018-19 Personal Services Allocation	\$4,415,781	44.4	\$3,009,665	\$720,474	\$419,056	\$266,586
FY 2018-19 Total All Other Operating Allocation	\$2,555,069	0	\$408,180	\$1,563,261	\$38,691	\$544,937

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
04. Division of Criminal Justice, (B) Victims Assistance ,						
Federal Victims Assistance and Compensation Grants						
HB18-1322 FY 2018-19 Long Appropriation Act	\$25,000,000	8.6	\$0	\$0	\$0	\$25,000,000
2018-19 Initial Appropriation	\$25,000,000	8.6	\$0	\$0	\$0	\$25,000,000
FY 2018-19 Personal Services Allocation	\$42,614	8.6	\$0	\$0	\$0	\$42,614
FY 2018-19 Total All Other Operating Allocation	\$24,957,386	0	\$0	\$0	\$0	\$24,957,386
State Victims Assistance and Law Enforcement Program						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,500,000	0	\$0	\$1,500,000	\$0	\$0
2018-19 Initial Appropriation	\$1,500,000	0	\$0	\$1,500,000	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$1,500,000	0	\$0	\$1,500,000	\$0	\$0
Child Abuse Investigation						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,097,693	0.3	\$800,000	\$297,693	\$0	\$0
2018-19 Initial Appropriation	\$1,097,693	0.3	\$800,000	\$297,693	\$0	\$0
FY 2018-19 Personal Services Allocation	\$18,078	0.3	\$0	\$18,078	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$1,079,615	0	\$800,000	\$279,615	\$0	\$0
Sexual Assault Victim Emergency Payment Program						
HB18-1322 FY 2018-19 Long Appropriation Act	\$167,933	0.2	\$167,933	\$0	\$0	\$0
2018-19 Initial Appropriation	\$167,933	0.2	\$167,933	\$0	\$0	\$0
FY 2018-19 Personal Services Allocation	\$10,433	0.2	\$10,433	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$157,500	0	\$157,500	\$0	\$0	\$0
Statewide Victim Information and Notification System (VINE)						
HB18-1322 FY 2018-19 Long Appropriation Act	\$434,720	0	\$434,720	\$0	\$0	\$0
2018-19 Initial Appropriation	\$434,720	0	\$434,720	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$434,720	0	\$434,720	\$0	\$0	\$0
Total For:	04. Division of Criminal Justice, (B) Victims Assistance ,					
HB18-1322 FY 2018-19 Long Appropriation Act	\$28,200,346	9.1	\$1,402,653	\$1,797,693	\$0	\$25,000,000
	\$0	0	\$0	\$0	\$0	\$0
2018-19 Initial Appropriation	\$28,200,346	9.1	\$1,402,653	\$1,797,693	\$0	\$25,000,000
FY 2018-19 Personal Services Allocation	\$71,125	9.1	\$10,433	\$18,078	\$0	\$42,614
FY 2018-19 Total All Other Operating Allocation	\$28,129,221	0	\$1,392,220	\$1,779,615	\$0	\$24,957,386

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
04. Division of Criminal Justice, (C) Juvenile Justice and Delinquency Prevention,						
Juvenile Justice Disbursements						
HB18-1322 FY 2018-19 Long Appropriation Act	\$800,000	1.2	\$0	\$0	\$0	\$800,000
2018-19 Initial Appropriation	\$800,000	1.2	\$0	\$0	\$0	\$800,000
FY 2018-19 Personal Services Allocation	\$0	1.2	\$0	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$800,000	0	\$0	\$0	\$0	\$800,000
Juvenile Diversion Programs						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,641,139	1.2	\$1,241,139	\$400,000	\$0	\$0
2018-19 Initial Appropriation	\$1,641,139	1.2	\$1,241,139	\$400,000	\$0	\$0
FY 2018-19 Personal Services Allocation	\$48,769	1.2	\$48,769	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$1,592,370	0	\$1,192,370	\$400,000	\$0	\$0
Total For:	04. Division of Criminal Justice, (C) Juvenile Justice and Delinquency Prevention,					
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,441,139	2.4	\$1,241,139	\$400,000	\$0	\$800,000
	\$0	0	\$0	\$0	\$0	\$0
2018-19 Initial Appropriation	\$2,441,139	2.4	\$1,241,139	\$400,000	\$0	\$800,000
FY 2018-19 Personal Services Allocation	\$48,769	2.4	\$48,769	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$2,392,370	0	\$1,192,370	\$400,000	\$0	\$800,000

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
04. Division of Criminal Justice, (D) Community Corrections,						
Community Corrections Placements						
HB18-1322 FY 2018-19 Long Appropriation Act	\$60,872,715	0	\$60,872,715	\$0	\$0	\$0
2018-19 Initial Appropriation	\$60,872,715	0	\$60,872,715	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$60,872,715	0	\$60,872,715	\$0	\$0	\$0
Correctional Treatment						
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,707,740	0	\$0	\$0	\$2,707,740	\$0
2018-19 Initial Appropriation	\$2,707,740	0	\$0	\$0	\$2,707,740	\$0
FY 2018-19 Total All Other Operating Allocation	\$2,707,740	0	\$0	\$0	\$2,707,740	\$0
Subsistence Payment						
HB18-1322 FY 2018-19 Long Appropriation Act	\$275,000	0	\$275,000	\$0	\$0	\$0
2018-19 Initial Appropriation	\$275,000	0	\$275,000	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$275,000	0	\$275,000	\$0	\$0	\$0
Community Correction Facility Payments						
HB18-1322 FY 2018-19 Long Appropriation Act	\$4,194,886	0	\$4,194,886	\$0	\$0	\$0
2018-19 Initial Appropriation	\$4,194,886	0	\$4,194,886	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$4,194,886	0	\$4,194,886	\$0	\$0	\$0
Community Corrections Boards Administration						
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,507,688	0	\$2,507,688	\$0	\$0	\$0
2018-19 Initial Appropriation	\$2,507,688	0	\$2,507,688	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$2,507,688	0	\$2,507,688	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Services for Substance Abuse and Co-occurring Disorders						
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,615,598	0	\$0	\$0	\$2,615,598	\$0
2018-19 Initial Appropriation	\$2,615,598	0	\$0	\$0	\$2,615,598	\$0
FY 2018-19 Total All Other Operating Allocation	\$2,615,598	0	\$0	\$0	\$2,615,598	\$0
Specialized Offender Services						
HB18-1322 FY 2018-19 Long Appropriation Act	\$263,549	0	\$263,549	\$0	\$0	\$0
2018-19 Initial Appropriation	\$263,549	0	\$263,549	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$263,549	0	\$263,549	\$0	\$0	\$0
Offender Assessment Training						
HB18-1322 FY 2018-19 Long Appropriation Act	\$10,507	0	\$10,507	\$0	\$0	\$0
2018-19 Initial Appropriation	\$10,507	0	\$10,507	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$10,507	0	\$10,507	\$0	\$0	\$0
Total For:	04. Division of Criminal Justice, (D) Community Corrections,					
HB18-1322 FY 2018-19 Long Appropriation Act	\$73,447,683	0	\$68,124,345	\$0	\$5,323,338	\$0
	\$0	0	\$0	\$0	\$0	\$0
2018-19 Initial Appropriation	\$73,447,683	0	\$68,124,345	\$0	\$5,323,338	\$0
FY 2018-19 Personal Services Allocation	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$73,447,683	0	\$68,124,345	\$0	\$5,323,338	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
04. Division of Criminal Justice, (E) Crime Control and System Improvement,						
State and Local Crime Control and System Improvement Grants						
HB18-1322 FY 2018-19 Long Appropriation Act	\$3,000,000	0	\$0	\$0	\$0	\$3,000,000
2018-19 Initial Appropriation	\$3,000,000	0	\$0	\$0	\$0	\$3,000,000
FY 2018-19 Total All Other Operating Allocation	\$3,000,000	0	\$0	\$0	\$0	\$3,000,000
Sex Offender Surcharge Fund Program						
HB18-1322 FY 2018-19 Long Appropriation Act	\$232,336	2.4	\$83,262	\$149,074	\$0	\$0
2018-19 Initial Appropriation	\$232,336	2.4	\$83,262	\$149,074	\$0	\$0
FY 2018-19 Personal Services Allocation	\$221,566	2.4	\$83,262	\$138,304	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$10,770	0	\$0	\$10,770	\$0	\$0
Sex Offender Supervision						
HB18-1322 FY 2018-19 Long Appropriation Act	\$358,535	3.2	\$358,535	\$0	\$0	\$0
2018-19 Initial Appropriation	\$358,535	3.2	\$358,535	\$0	\$0	\$0
FY 2018-19 Personal Services Allocation	\$274,117	3.2	\$274,117	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$84,418	0	\$84,418	\$0	\$0	\$0
Treatment Provider Criminal Background Checks						
HB18-1322 FY 2018-19 Long Appropriation Act	\$49,606	0.6	\$0	\$49,606	\$0	\$0
2018-19 Initial Appropriation	\$49,606	0.6	\$0	\$49,606	\$0	\$0
FY 2018-19 Personal Services Allocation	\$26,450	0.6	\$0	\$26,450	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$23,156	0	\$0	\$23,156	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Federal Grants						
HB18-1322 FY 2018-19 Long Appropriation Act	\$5,000,000	10.5	\$0	\$0	\$0	\$5,000,000
2018-19 Initial Appropriation	\$5,000,000	10.5	\$0	\$0	\$0	\$5,000,000
FY 2018-19 Personal Services Allocation	\$1,016,465	10.5	\$0	\$0	\$0	\$1,016,465
FY 2018-19 Total All Other Operating Allocation	\$3,983,535	0	\$0	\$0	\$0	\$3,983,535

EPIC Resource Center

HB18-1322 FY 2018-19 Long Appropriation Act	\$888,694	9.0	\$888,694	\$0	\$0	\$0
2018-19 Initial Appropriation	\$888,694	9.0	\$888,694	\$0	\$0	\$0
FY 2018-19 Personal Services Allocation	\$821,304	9.0	\$821,304	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$67,390	0	\$67,390	\$0	\$0	\$0

Criminal Justice Training Fund

HB18-1322 FY 2018-19 Long Appropriation Act	\$120,000	0.5	\$0	\$120,000	\$0	\$0
2018-19 Initial Appropriation	\$120,000	0.5	\$0	\$120,000	\$0	\$0
FY 2018-19 Personal Services Allocation	\$19,319	0.5	\$0	\$19,319	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$100,681	0	\$0	\$100,681	\$0	\$0

Methamphetamine Abuse Task Force Fund

SB 18-071 Extend Substance Abuse Trend And Response Task	\$3,000	0	\$0	\$3,000	\$0	\$0
2018-19 Initial Appropriation	\$3,000	0	\$0	\$3,000	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$3,000	0	\$0	\$3,000	\$0	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$9,649,171	26.2	\$1,330,491	\$318,680	\$0	\$8,000,000
SB 18-071 Extend Substance Abuse Trend And Response Task	\$3,000	0	\$0	\$3,000	\$0	\$0
2018-19 Initial Appropriation	\$9,652,171	26.2	\$1,330,491	\$321,680	\$0	\$8,000,000
FY 2018-19 Personal Services Allocation	\$2,379,221	26.2	\$1,178,683	\$184,073	\$0	\$1,016,465
FY 2018-19 Total All Other Operating Allocation	\$7,272,950	0	\$151,808	\$137,607	\$0	\$6,983,535

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
05. Colorado Bureau of Investigations, (A) Administration,						
Personal Services						
HB18-1322 FY 2018-19 Long Appropriation Act	\$289,805	3.0	\$217,171	\$72,634	\$0	\$0
2018-19 Initial Appropriation	\$289,805	3.0	\$217,171	\$72,634	\$0	\$0
FY 2018-19 Personal Services Allocation	\$289,805	3.0	\$217,171	\$72,634	\$0	\$0
Operating Expenses						
HB18-1322 FY 2018-19 Long Appropriation Act	\$22,934	0	\$12,099	\$10,835	\$0	\$0
2018-19 Initial Appropriation	\$22,934	0	\$12,099	\$10,835	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$22,934	0	\$12,099	\$10,835	\$0	\$0
Vehicle Lease Payments						
HB18-1322 FY 2018-19 Long Appropriation Act	\$377,593	0	\$303,962	\$48,666	\$24,716	\$249
2018-19 Initial Appropriation	\$377,593	0	\$303,962	\$48,666	\$24,716	\$249
FY 2018-19 Total All Other Operating Allocation	\$377,593	0	\$303,962	\$48,666	\$24,716	\$249
Federal Grants						
HB18-1322 FY 2018-19 Long Appropriation Act	\$896,849	3.0	\$0	\$0	\$0	\$896,849
2018-19 Initial Appropriation	\$896,849	3.0	\$0	\$0	\$0	\$896,849
FY 2018-19 Personal Services Allocation	\$598,188	3.0	\$0	\$0	\$0	\$598,188
FY 2018-19 Total All Other Operating Allocation	\$298,661	0	\$0	\$0	\$0	\$298,661
Indirect Cost Assessment						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,132,026	0	\$0	\$919,630	\$157,565	\$54,831
2018-19 Initial Appropriation	\$1,132,026	0	\$0	\$919,630	\$157,565	\$54,831
FY 2018-19 Total All Other Operating Allocation	\$1,132,026	0	\$0	\$919,630	\$157,565	\$54,831
Total For: 05. Colorado Bureau of Investigations, (A) Administration,						
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,719,207	6.0	\$533,232	\$1,051,765	\$182,281	\$951,929
	\$0	0	\$0	\$0	\$0	\$0
2018-19 Initial Appropriation	\$2,719,207	6.0	\$533,232	\$1,051,765	\$182,281	\$951,929
FY 2018-19 Personal Services Allocation	\$887,993	6.0	\$217,171	\$72,634	\$0	\$598,188
FY 2018-19 Total All Other Operating Allocation	\$1,831,214	0	\$316,061	\$979,131	\$182,281	\$353,741

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (1) CCIC Program Support						
Personal Services						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,089,210	17.0	\$924,086	\$165,124	\$0	\$0
2018-19 Initial Appropriation	\$1,089,210	17.0	\$924,086	\$165,124	\$0	\$0
FY 2018-19 Personal Services Allocation	\$1,089,210	17.0	\$924,086	\$165,124	\$0	\$0
Operating Expenses						
HB18-1322 FY 2018-19 Long Appropriation Act	\$204,087	0	\$117,104	\$67,050	\$19,933	\$0
2018-19 Initial Appropriation	\$204,087	0	\$117,104	\$67,050	\$19,933	\$0
FY 2018-19 Total All Other Operating Allocation	\$204,087	0	\$117,104	\$67,050	\$19,933	\$0
Total For:	05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (1) CCIC Program Support					
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,293,297	17.0	\$1,041,190	\$232,174	\$19,933	\$0
	\$0	0	\$0	\$0	\$0	\$0
2018-19 Initial Appropriation	\$1,293,297	17.0	\$1,041,190	\$232,174	\$19,933	\$0
FY 2018-19 Personal Services Allocation	\$1,089,210	17.0	\$924,086	\$165,124	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$204,087	0	\$117,104	\$67,050	\$19,933	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (2) Biometric Identification and Records Unit						
Personal Services						
HB18-1322 FY 2018-19 Long Appropriation Act	\$4,383,044	64.2	\$1,247,998	\$2,860,358	\$274,688	\$0
HB18-1339 Background Checks Employees Access Federal Tax Inf	\$38,475	0.6	\$0	\$0	\$38,475	\$0
SB 18-027 Enhanced Nurse Licensure Compact	\$127,473	2.0	\$0	\$127,473	\$0	\$0
SB18-229 Colorado Department of Education Student Teacher Cr	\$11,044	0.2	\$0	\$11,044	\$0	\$0
2018-19 Initial Appropriation	\$4,560,036	67.0	\$1,247,998	\$2,998,875	\$313,163	\$0
FY 2018-19 Personal Services Allocation	\$4,560,036	67.0	\$1,247,998	\$2,998,875	\$313,163	\$0
Operating Expenses						
HB18-1322 FY 2018-19 Long Appropriation Act	\$5,090,558	0	\$223,335	\$2,333,962	\$2,533,261	\$0
HB18-1339 Background Checks Employees Access Federal Tax Inf	\$83,273	0	\$0	\$0	\$83,273	\$0
SB 18-027 Enhanced Nurse Licensure Compact	\$208,536	0	\$0	\$208,536	\$0	\$0
SB18-229 Colorado Department of Education Student Teacher Cr	\$23,021	0	\$0	\$23,021	\$0	\$0
2018-19 Initial Appropriation	\$5,405,388	0	\$223,335	\$2,565,519	\$2,616,534	\$0
FY 2018-19 Total All Other Operating Allocation	\$5,405,388	0	\$223,335	\$2,565,519	\$2,616,534	\$0
Lease/Lease Purchase Equipment						
HB18-1322 FY 2018-19 Long Appropriation Act	\$591,235	0	\$0	\$378,392	\$212,843	\$0
2018-19 Initial Appropriation	\$591,235	0	\$0	\$378,392	\$212,843	\$0
FY 2018-19 Total All Other Operating Allocation	\$591,235	0	\$0	\$378,392	\$212,843	\$0
Information Technology						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,618,897	0	\$844,310	\$758,587	\$16,000	\$0
2018-19 Initial Appropriation	\$1,618,897	0	\$844,310	\$758,587	\$16,000	\$0
FY 2018-19 Total All Other Operating Allocation	\$1,618,897	0	\$844,310	\$758,587	\$16,000	\$0
Total For:	05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (2) Biometric Identification and Records Unit					
HB18-1322 FY 2018-19 Long Appropriation Act	\$11,683,734	64.2	\$2,315,643	\$6,331,299	\$3,036,792	\$0
HB18-1339 Background Checks Employees Access Federal Tax Inf	\$121,748	0.6	\$0	\$0	\$121,748	\$0
SB 18-027 Enhanced Nurse Licensure Compact	\$336,009	2.0	\$0	\$336,009	\$0	\$0
SB18-229 Colorado Department of Education Student Teacher Cr	\$34,065	0.2	\$0	\$34,065	\$0	\$0
2018-19 Initial Appropriation	\$12,175,556	67.0	\$2,315,643	\$6,701,373	\$3,158,540	\$0
FY 2018-19 Personal Services Allocation	\$4,560,036	67.0	\$1,247,998	\$2,998,875	\$313,163	\$0
FY 2018-19 Total All Other Operating Allocation	\$7,615,520	0	\$1,067,645	\$3,702,498	\$2,845,377	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services,						
Personal Services						
HB18-1322 FY 2018-19 Long Appropriation Act	\$12,852,693	155.9	\$9,885,804	\$2,268,165	\$698,724	\$0
2018-19 Initial Appropriation	\$12,852,693	155.9	\$9,885,804	\$2,268,165	\$698,724	\$0
FY 2018-19 Personal Services Allocation	\$12,852,693	155.9	\$9,885,804	\$2,268,165	\$698,724	\$0
Operating Expenses						
HB18-1322 FY 2018-19 Long Appropriation Act	\$6,691,961	0	\$4,893,613	\$1,654,571	\$143,777	\$0
2018-19 Initial Appropriation	\$6,691,961	0	\$4,893,613	\$1,654,571	\$143,777	\$0
FY 2018-19 Personal Services Allocation	\$12,600	0	\$0	\$0	\$12,600	\$0
FY 2018-19 Total All Other Operating Allocation	\$6,679,361	0	\$4,893,613	\$1,654,571	\$131,177	\$0
Complex Financial Fraud Unit						
HB18-1322 FY 2018-19 Long Appropriation Act	\$653,345	7.0	\$0	\$653,345	\$0	\$0
2018-19 Initial Appropriation	\$653,345	7.0	\$0	\$653,345	\$0	\$0
FY 2018-19 Personal Services Allocation	\$567,616	7.0	\$0	\$567,616	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$85,729	0	\$0	\$85,729	\$0	\$0
Lease/Lease Purchase Equipment						
HB18-1322 FY 2018-19 Long Appropriation Act	\$439,196	0	\$439,196	\$0	\$0	\$0
2018-19 Initial Appropriation	\$439,196	0	\$439,196	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$439,196	0	\$439,196	\$0	\$0	\$0
Personal Services - Overtime						
HB18-1322 FY 2018-19 Long Appropriation Act	\$125,000	0	\$125,000	\$0	\$0	\$0
2018-19 Initial Appropriation	\$125,000	0	\$125,000	\$0	\$0	\$0
FY 2018-19 Personal Services Allocation	\$125,000	0	\$125,000	\$0	\$0	\$0
Total For:	05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services,					
HB18-1322 FY 2018-19 Long Appropriation Act	\$20,762,195	162.9	\$15,343,613	\$4,576,081	\$842,501	\$0
	\$0	0	\$0	\$0	\$0	\$0
2018-19 Initial Appropriation	\$20,762,195	162.9	\$15,343,613	\$4,576,081	\$842,501	\$0
FY 2018-19 Personal Services Allocation	\$13,557,909	162.9	\$10,010,804	\$2,835,781	\$711,324	\$0
FY 2018-19 Total All Other Operating Allocation	\$7,204,286	0	\$5,332,809	\$1,740,300	\$131,177	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
05. Colorado Bureau of Investigations, (D) State-National Instant Criminal Background Check Program,						
Personal Services						
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,638,931	51.7	\$0	\$2,638,931	\$0	\$0
2018-19 Initial Appropriation	\$2,638,931	51.7	\$0	\$2,638,931	\$0	\$0
FY 2018-19 Personal Services Allocation	\$2,638,931	51.7	\$0	\$2,638,931	\$0	\$0
Operating Expenses						
HB18-1322 FY 2018-19 Long Appropriation Act	\$373,109	0	\$0	\$373,109	\$0	\$0
2018-19 Initial Appropriation	\$373,109	0	\$0	\$373,109	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$373,109	0	\$0	\$373,109	\$0	\$0
Total For: 05. Colorado Bureau of Investigations, (D) State-National Instant Criminal Background Check Program,						
HB18-1322 FY 2018-19 Long Appropriation Act	\$3,012,040	51.7	\$0	\$3,012,040	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
2018-19 Initial Appropriation	\$3,012,040	51.7	\$0	\$3,012,040	\$0	\$0
FY 2018-19 Personal Services Allocation	\$2,638,931	51.7	\$0	\$2,638,931	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$373,109	0	\$0	\$373,109	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
06. Division of Homeland Security and Emergency Management, (A) Office of Emergency Management,						
Program Administration						
HB18-1322 FY 2018-19 Long Appropriation Act	\$3,531,221	44.6	\$1,471,547	\$0	\$65,841	\$1,993,833
2018-19 Initial Appropriation	\$3,531,221	44.6	\$1,471,547	\$0	\$65,841	\$1,993,833
FY 2018-19 Personal Services Allocation	\$2,545,266	44.6	\$881,872	\$0	\$65,841	\$1,597,553
FY 2018-19 Total All Other Operating Allocation	\$985,955	0	\$589,675	\$0	\$0	\$396,280
Disaster Response and Recovery						
HB18-1322 FY 2018-19 Long Appropriation Act	\$4,397,769	18.0	\$0	\$3,947,769	\$0	\$450,000
2018-19 Initial Appropriation	\$4,397,769	18.0	\$0	\$3,947,769	\$0	\$450,000
FY 2018-19 Personal Services Allocation	\$0	18.0	\$0	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$4,397,769	0	\$0	\$3,947,769	\$0	\$450,000
Appr to the DEF 2013 Flood Recovery						
HB18-1322 FY 2018-19 Long Appropriation Act	\$12,500,000	0	\$12,500,000	\$0	\$0	\$0
2018-19 Initial Appropriation	\$12,500,000	0	\$12,500,000	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$12,500,000	0	\$12,500,000	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Preparedness Grants and Training						
HB18-1322 FY 2018-19 Long Appropriation Act	\$11,679,248	1.6	\$0	\$10,988	\$0	\$11,668,260
2018-19 Initial Appropriation	\$11,679,248	1.6	\$0	\$10,988	\$0	\$11,668,260
FY 2018-19 Personal Services Allocation	\$0	1.6	\$0	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$11,679,248	0	\$0	\$10,988	\$0	\$11,668,260
Access and Functional Needs Planning						
HB18-1322 FY 2018-19 Long Appropriation Act	\$500,000	0	\$500,000	\$0	\$0	\$0
2018-19 Initial Appropriation	\$500,000	0	\$500,000	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$500,000	0	\$500,000	\$0	\$0	\$0
Indirect Cost Assessment						
HB18-1322 FY 2018-19 Long Appropriation Act	\$954,345	0	\$0	\$0	\$0	\$954,345
2018-19 Initial Appropriation	\$954,345	0	\$0	\$0	\$0	\$954,345
FY 2018-19 Total All Other Operating Allocation	\$954,345	0	\$0	\$0	\$0	\$954,345
Total For:	06. Division of Homeland Security and Emergency Management, (A) Office of Emergency Management,					
HB18-1322 FY 2018-19 Long Appropriation Act	\$33,562,583	64.2	\$14,471,547	\$3,958,757	\$65,841	\$15,066,438
	\$0	0	\$0	\$0	\$0	\$0
2018-19 Initial Appropriation	\$33,562,583	64.2	\$14,471,547	\$3,958,757	\$65,841	\$15,066,438
FY 2018-19 Personal Services Allocation	\$2,545,266	64.2	\$881,872	\$0	\$65,841	\$1,597,553
FY 2018-19 Total All Other Operating Allocation	\$31,017,317	0	\$13,589,675	\$3,958,757	\$0	\$13,468,885

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
06. Division of Homeland Security and Emergency Management, (B) Office of Prevention and Security,						
Personal Services						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,423,179	11.9	\$623,376	\$70,121	\$0	\$729,682
2018-19 Initial Appropriation	\$1,423,179	11.9	\$623,376	\$70,121	\$0	\$729,682
FY 2018-19 Personal Services Allocation	\$1,423,179	11.9	\$623,376	\$70,121	\$0	\$729,682
Operating Expenses						
HB18-1322 FY 2018-19 Long Appropriation Act	\$610,957	0	\$114,152	\$5,653	\$0	\$491,152
2018-19 Initial Appropriation	\$610,957	0	\$114,152	\$5,653	\$0	\$491,152
FY 2018-19 Total All Other Operating Allocation	\$610,957	0	\$114,152	\$5,653	\$0	\$491,152
Safe2Tell Dispatch						
HB18-1322 FY 2018-19 Long Appropriation Act	\$295,517	5.2	\$295,517	\$0	\$0	\$0
2018-19 Initial Appropriation	\$295,517	5.2	\$295,517	\$0	\$0	\$0
FY 2018-19 Personal Services Allocation	\$250,768	5.2	\$250,768	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$44,749	0	\$44,749	\$0	\$0	\$0
Total For:	06. Division of Homeland Security and Emergency Management, (B) Office of Prevention and Security,					
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,329,653	17.1	\$1,033,045	\$75,774	\$0	\$1,220,834
	\$0	0	\$0	\$0	\$0	\$0
2018-19 Initial Appropriation	\$2,329,653	17.1	\$1,033,045	\$75,774	\$0	\$1,220,834
FY 2018-19 Personal Services Allocation	\$1,673,947	17.1	\$874,144	\$70,121	\$0	\$729,682
FY 2018-19 Total All Other Operating Allocation	\$655,706	0	\$158,901	\$5,653	\$0	\$491,152

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
06. Division of Homeland Security and Emergency Management, (C) Office of Preparedness,						
Program Administration						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,097,545	11.1	\$458,590	\$16,183	\$0	\$622,772
HB18-1413 Create School Safety Grant Program	\$500,000	0	\$0	\$500,000	\$0	\$0
SB 18-158 School Access To Interoperable Communication Te	\$5,000,000	2.3	\$0	\$5,000,000	\$0	\$0
2018-19 Initial Appropriation	\$6,597,545	13.4	\$458,590	\$5,516,183	\$0	\$622,772
FY 2018-19 Personal Services Allocation	\$1,178,127	13.4	\$391,760	\$168,595	\$0	\$617,772
FY 2018-19 Total All Other Operating Allocation	\$5,419,418	0	\$66,830	\$5,347,588	\$0	\$5,000
Grants and Training						
HB18-1322 FY 2018-19 Long Appropriation Act	\$9,601,205	0	\$0	\$0	\$0	\$9,601,205
2018-19 Initial Appropriation	\$9,601,205	0	\$0	\$0	\$0	\$9,601,205
FY 2018-19 Total All Other Operating Allocation	\$9,601,205	0	\$0	\$0	\$0	\$9,601,205
State Facility Security						
HB18-1322 FY 2018-19 Long Appropriation Act	\$35,000	0	\$35,000	\$0	\$0	\$0
2018-19 Initial Appropriation	\$35,000	0	\$35,000	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$35,000	0	\$35,000	\$0	\$0	\$0
Total For: 06. Division of Homeland Security and Emergency Management, (C) Office of Preparedness,						
HB18-1322 FY 2018-19 Long Appropriation Act	\$10,733,750	11.1	\$493,590	\$16,183	\$0	\$10,223,977
HB18-1413 Create School Safety Grant Program	\$500,000	0	\$0	\$500,000	\$0	\$0
SB 18-158 School Access To Interoperable Communication Te	\$5,000,000	2.3	\$0	\$5,000,000	\$0	\$0
2018-19 Initial Appropriation	\$16,233,750	13.4	\$493,590	\$5,516,183	\$0	\$10,223,977
FY 2018-19 Personal Services Allocation	\$1,178,127	13.4	\$391,760	\$168,595	\$0	\$617,772
FY 2018-19 Total All Other Operating Allocation	\$15,055,623	0	\$101,830	\$5,347,588	\$0	\$9,606,205

FY 2018-19 - Department of Public Safety

Schedule 3C

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Total For Cabinet: Department of Public Safety							
HB18-1322 FY 2018-19 Long Appropriation Act		\$504,900,184	1845.1	\$182,586,685	\$209,166,181	\$43,308,702	\$69,838,616
HB 18-1020 Civil Forfeiture Reforms		\$1,487,821	0.8	\$0	\$1,487,821	\$0	\$0
HB 18-1251 Community Corrections Transition Placements		\$264,070	0.8	\$264,070	\$0	\$0	\$0
HB18-1287 Reauthorize Commission Criminal And Juvenile Justi		\$255,443	2.5	\$255,443	\$0	\$0	\$0
HB18-1339 Background Checks Employees Access Federal Tax Inf		\$121,748	0.6	\$0	\$0	\$121,748	\$0
HB18-1413 Create School Safety Grant Program		\$500,000	0	\$0	\$500,000	\$0	\$0
SB 18-027 Enhanced Nurse Licensure Compact		\$336,009	2.0	\$0	\$336,009	\$0	\$0
SB 18-071 Extend Substance Abuse Trend And Response Task		\$3,000	0	\$0	\$3,000	\$0	\$0
SB 18-158 School Access To Interoperable Communication Te		\$5,000,000	2.3	\$0	\$5,000,000	\$0	\$0
SB18-229 Colorado Department of Education Student Teacher Cr		\$34,065	0.2	\$0	\$34,065	\$0	\$0
2018-19 Initial Appropriation		\$512,902,340	1854.3	\$183,106,198	\$216,527,076	\$43,430,450	\$69,838,616
		\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Personal Services Allocation		\$208,486,270	1854.3	\$38,945,226	\$134,369,888	\$24,697,067	\$10,474,089
FY 2018-19 Total All Other Operating Allocation		\$304,416,070	0	\$144,160,972	\$82,157,188	\$18,733,383	\$59,364,527

FY 2019-20 Budget Request - Department of Public Safety

Schedule 3D

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

Personal Services

FY 2019-20 Starting Base	\$9,148,161	107.2	\$1,125,112	\$865,818	\$7,157,231	\$0
TA-01 FY19 Salary Survey Base Building	\$335,951	0	\$149,160	\$0	\$186,791	\$0
TA-22 Indirect Costs Adjustment	\$0	0	(\$163,149)	\$0	\$163,149	\$0
TA-35 Annualization for SB 18-200 Modifications to PERA	\$30,483	0	\$13,989	\$0	\$16,494	\$0
FY 2019-20 Base Request	\$9,514,595	107.2	\$1,125,112	\$865,818	\$7,523,665	\$0
FY 2019-20 Governor's Budget Request	\$9,514,595	107.2	\$1,125,112	\$865,818	\$7,523,665	\$0
Personal Services Allocation	\$9,514,595	107.2	\$1,125,112	\$865,818	\$7,523,665	\$0

Health, Life, and Dental

FY 2019-20 Starting Base	\$18,260,598	0	\$4,131,653	\$12,090,720	\$1,483,863	\$554,362
TA-08 HLD Common Policy Adjustment	\$1,859,793	0	\$534,702	\$1,097,366	\$240,185	(\$12,460)
FY 2019-20 Base Request	\$20,120,391	0	\$4,666,355	\$13,188,086	\$1,724,048	\$541,902
NP-07 DOR_DI7 Marijuana Enforcement Division Operations	\$39,636	0	\$0	\$39,636	\$0	\$0
R-02 Colorado State Patrol Civilian and Uniform Staff	\$174,397	0	\$0	\$174,397	\$0	\$0
R-04 Additional Resources for Fire and Life Safety Section	\$39,636	0	\$0	\$39,636	\$0	\$0
R-05 Marijuana Tax Cash Funds for Toxicology Laboratory	\$0	0	\$0	\$0	\$0	\$0
R-06 Increase E-470 Cash Fund Spending Authority	\$15,854	0	\$0	\$15,854	\$0	\$0
FY 2019-20 Governor's Budget Request	\$20,389,914	0	\$4,666,355	\$13,457,609	\$1,724,048	\$541,902
Personal Services Allocation	\$20,389,914	0	\$4,666,355	\$13,457,609	\$1,724,048	\$541,902

FY 2019-20 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Short-Term Disability						
FY 2019-20 Starting Base	\$236,555	0	\$55,351	\$155,845	\$18,395	\$6,964
TA-09 STD Common Policy Adjustment	\$16,007	0	\$4,673	\$9,729	\$1,841	(\$236)
FY 2019-20 Base Request	\$252,562	0	\$60,024	\$165,574	\$20,236	\$6,728
NP-07 DOR_DI7 Marijuana Enforcement Division Operations	\$862	0	\$0	\$862	\$0	\$0
R-02 Colorado State Patrol Civilian and Uniform Staff	\$2,693	0	\$0	\$2,693	\$0	\$0
R-04 Additional Resources for Fire and Life Safety Section	\$620	0	\$0	\$620	\$0	\$0
R-05 Marijuana Tax Cash Funds for Toxicology Laboratory	\$0	0	\$0	\$0	\$0	\$0
R-06 Increase E-470 Cash Fund Spending Authority	\$276	0	\$0	\$276	\$0	\$0
FY 2019-20 Governor's Budget Request	\$257,013	0	\$60,024	\$170,025	\$20,236	\$6,728
Personal Services Allocation	\$257,013	0	\$60,024	\$170,025	\$20,236	\$6,728

Amortization Equalization Disbursement

FY 2019-20 Starting Base	\$7,060,602	0	\$1,649,180	\$4,654,537	\$549,593	\$207,292
TA-10 AED Common Policy Adjustment	\$500,895	0	\$144,411	\$306,252	\$56,111	(\$5,879)
FY 2019-20 Base Request	\$7,561,497	0	\$1,793,591	\$4,960,789	\$605,704	\$201,413
NP-07 DOR_DI7 Marijuana Enforcement Division Operations	\$25,684	0	\$0	\$25,684	\$0	\$0
R-02 Colorado State Patrol Civilian and Uniform Staff	\$71,344	0	\$0	\$71,344	\$0	\$0
R-04 Additional Resources for Fire and Life Safety Section	\$16,308	0	\$0	\$16,308	\$0	\$0
R-05 Marijuana Tax Cash Funds for Toxicology Laboratory	\$0	0	\$0	\$0	\$0	\$0
R-06 Increase E-470 Cash Fund Spending Authority	\$7,253	0	\$0	\$7,253	\$0	\$0
FY 2019-20 Governor's Budget Request	\$7,682,086	0	\$1,793,591	\$5,081,378	\$605,704	\$201,413
Personal Services Allocation	\$7,682,086	0	\$1,793,591	\$5,081,378	\$605,704	\$201,413

FY 2019-20 Budget Request - Department of Public Safety

Schedule 3D

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

FY 2019-20 Starting Base	\$7,060,602	0	\$1,649,180	\$4,654,537	\$549,593	\$207,292
TA-11 SAED Common Policy Adjustment	\$500,895	0	\$144,411	\$306,252	\$56,111	(\$5,879)
FY 2019-20 Base Request	\$7,561,497	0	\$1,793,591	\$4,960,789	\$605,704	\$201,413
NP-07 DOR_DI7 Marijuana Enforcement Division Operations	\$25,684	0	\$0	\$25,684	\$0	\$0
R-02 Colorado State Patrol Civilian and Uniform Staff	\$71,344	0	\$0	\$71,344	\$0	\$0
R-04 Additional Resources for Fire and Life Safety Section	\$16,308	0	\$0	\$16,308	\$0	\$0
R-05 Marijuana Tax Cash Funds for Toxicology Laboratory	\$0	0	\$0	\$0	\$0	\$0
R-06 Increase E-470 Cash Fund Spending Authority	\$7,253	0	\$0	\$7,253	\$0	\$0
FY 2019-20 Governor's Budget Request	\$7,682,086	0	\$1,793,591	\$5,081,378	\$605,704	\$201,413
Personal Services Allocation	\$7,682,086	0	\$1,793,591	\$5,081,378	\$605,704	\$201,413

PERA Direct Distribution

FY 2019-20 Starting Base	\$0	0	\$0	\$0	\$0	\$0
TA-34 PERA Direct Distribution	\$3,989,992	0	\$945,668	\$2,615,455	\$428,869	\$0
FY 2019-20 Base Request	\$3,989,992	0	\$945,668	\$2,615,455	\$428,869	\$0
FY 2019-20 Governor's Budget Request	\$3,989,992	0	\$945,668	\$2,615,455	\$428,869	\$0
Personal Services Allocation	\$3,989,992	0	\$945,668	\$2,615,455	\$428,869	\$0

Salary Survey

FY 2019-20 Starting Base	\$4,102,115	0	\$959,350	\$2,702,713	\$319,370	\$120,682
TA-01 FY19 Salary Survey Base Building	(\$4,102,115)	0	(\$959,350)	(\$2,702,713)	(\$319,370)	(\$120,682)
TA-13 Salary Survey Common Policy Adjustment	\$11,510	0	\$9,053	\$1,862	\$595	\$0
FY 2019-20 Base Request	\$11,510	0	\$9,053	\$1,862	\$595	\$0
FY 2019-20 Governor's Budget Request	\$11,510	0	\$9,053	\$1,862	\$595	\$0
Personal Services Allocation	\$11,510	0	\$9,053	\$1,862	\$595	\$0

FY 2019-20 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Merit Pay						
FY 2019-20 Starting Base	\$0	0	\$0	\$0	\$0	\$0
TA-36 Merit Pay Common Policy Adjustment	\$5,071,319	0	\$1,195,126	\$3,337,525	\$392,821	\$145,847
FY 2019-20 Base Request	\$5,071,319	0	\$1,195,126	\$3,337,525	\$392,821	\$145,847
FY 2019-20 Governor's Budget Request	\$5,071,319	0	\$1,195,126	\$3,337,525	\$392,821	\$145,847
Personal Services Allocation	\$5,071,319	0	\$1,195,126	\$3,337,525	\$392,821	\$145,847
Shift Differential						
FY 2019-20 Starting Base	\$512,910	0	\$54,269	\$404,260	\$52,126	\$2,255
TA-12 Shift Differential Common Policy Adjustment	(\$60,951)	0	(\$12,450)	(\$41,233)	(\$6,173)	(\$1,095)
FY 2019-20 Base Request	\$451,959	0	\$41,819	\$363,027	\$45,953	\$1,160
FY 2019-20 Governor's Budget Request	\$451,959	0	\$41,819	\$363,027	\$45,953	\$1,160
Personal Services Allocation	\$451,959	0	\$41,819	\$363,027	\$45,953	\$1,160
Workers' Compensation						
FY 2019-20 Starting Base	\$3,204,034	0	\$0	\$2,066,232	\$1,137,802	\$0
TA-14 Worker's Compensation Common Policy Adjustment	(\$443,205)	0	\$0	\$241,899	(\$685,104)	\$0
TA-22 Indirect Costs Adjustment	\$0	0	\$0	(\$412,658)	\$412,658	\$0
FY 2019-20 Base Request	\$2,760,829	0	\$0	\$1,895,473	\$865,356	\$0
FY 2019-20 Governor's Budget Request	\$2,760,829	0	\$0	\$1,895,473	\$865,356	\$0
Personal Services Allocation	\$1,137,802	0	\$0	\$0	\$1,137,802	\$0
Total All Other Operating Allocation	\$1,623,027	0	\$0	\$1,895,473	(\$272,446)	\$0

FY 2019-20 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2019-20 Starting Base	\$379,489	0	\$29,788	\$0	\$349,701	\$0
TA-22 Indirect Costs Adjustment	\$0	0	(\$29,788)	\$0	\$29,788	\$0
TA-25 Annualization for FY 2018-19 R-01:Additional Troopers	(\$4,703)	0	\$0	\$0	(\$4,703)	\$0
FY 2019-20 Base Request	\$374,786	0	\$0	\$0	\$374,786	\$0
NP-01 Integrated Document Solutions Increased Input Costs	\$2,537	0	\$0	\$0	\$2,537	\$0
FY 2019-20 Governor's Budget Request	\$377,323	0	\$0	\$0	\$377,323	\$0
Total All Other Operating Allocation	\$377,323	0	\$0	\$0	\$377,323	\$0

Legal Services

FY 2019-20 Starting Base	\$378,282	0	\$0	\$0	\$378,282	\$0
TA-19 Legal Services Common Policy Adjustment	\$8,393	0	\$0	\$0	\$8,393	\$0
FY 2019-20 Base Request	\$386,675	0	\$0	\$0	\$386,675	\$0
FY 2019-20 Governor's Budget Request	\$386,675	0	\$0	\$0	\$386,675	\$0
Personal Services Allocation	\$0	0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$386,675	0	\$0	\$0	\$386,675	\$0

Payment to Risk Management and Property Funds

FY 2019-20 Starting Base	\$1,388,975	0	\$0	\$778,610	\$610,365	\$0
TA-15 Payment to Risk Management and Property Adjustment	(\$437,744)	0	\$0	(\$225,832)	(\$211,912)	\$0
TA-22 Indirect Costs Adjustment	\$0	0	\$0	(\$446,023)	\$446,023	\$0
FY 2019-20 Base Request	\$951,231	0	\$0	\$106,755	\$844,476	\$0
FY 2019-20 Governor's Budget Request	\$951,231	0	\$0	\$106,755	\$844,476	\$0
Total All Other Operating Allocation	\$951,231	0	\$0	\$106,755	\$844,476	\$0

FY 2019-20 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Vehicle Lease Payments						
FY 2019-20 Starting Base	\$512,944	0	\$260,993	\$108,305	\$143,646	\$0
FY 2019-20 Base Request	\$512,944	0	\$260,993	\$108,305	\$143,646	\$0
NP-02 Annual Fleet Vehicle Request	(\$13,492)	0	(\$5,199)	(\$3,811)	(\$4,482)	\$0
R-04 Additional Resources for Fire and Life Safety Section	\$24,000	0	\$0	\$24,000	\$0	\$0
FY 2019-20 Governor's Budget Request	\$523,452	0	\$255,794	\$128,494	\$139,164	\$0
Total All Other Operating Allocation	\$523,452	0	\$255,794	\$128,494	\$139,164	\$0

Leased Space

FY 2019-20 Starting Base	\$1,690,330	0	\$181,289	\$884,479	\$624,562	\$0
FY 2019-20 Base Request	\$1,690,330	0	\$181,289	\$884,479	\$624,562	\$0
NP-07 DOR_DI7 Marijuana Enforcement Division Operations	\$26,680	0	\$0	\$26,680	\$0	\$0
R-02 Colorado State Patrol Civilian and Uniform Staff	\$32,340	0	\$0	\$32,340	\$0	\$0
R-04 Additional Resources for Fire and Life Safety Section	\$23,100	0	\$0	\$23,100	\$0	\$0
FY 2019-20 Governor's Budget Request	\$1,772,450	0	\$181,289	\$966,599	\$624,562	\$0
Total All Other Operating Allocation	\$1,772,450	0	\$181,289	\$966,599	\$624,562	\$0

Capitol Complex Leased Space

FY 2019-20 Starting Base	\$1,862,173	0	\$719,573	\$496,524	\$646,076	\$0
TA-16 Capitol Complex Leased Space Common Policy Adjustment	(\$215,054)	0	(\$158,237)	(\$47,467)	(\$9,350)	\$0
FY 2019-20 Base Request	\$1,647,119	0	\$561,336	\$449,057	\$636,726	\$0
FY 2019-20 Governor's Budget Request	\$1,647,119	0	\$561,336	\$449,057	\$636,726	\$0
Total All Other Operating Allocation	\$1,647,119	0	\$561,336	\$449,057	\$636,726	\$0

FY 2019-20 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payments to OIT						
FY 2019-20 Starting Base	\$11,834,945	0	\$3,176,770	\$5,410,814	\$3,230,313	\$17,048
TA-20 Payments to OIT Common Policy Adjustment	\$557,077	0	\$492,870	\$50,797	(\$20,660)	\$34,070
TA-22 Indirect Costs Adjustment	\$0	0	(\$551,128)	(\$4,910,483)	\$5,461,611	\$0
TA-23 SWICAP Adjustment	\$0	0	(\$1,208,436)	\$0	\$1,208,436	\$0
FY 2019-20 Base Request	\$12,392,022	0	\$1,910,076	\$551,128	\$9,879,700	\$51,118
NP-03 OIT_DI1 Essential Database	\$79,783	0	\$79,783	\$0	\$0	\$0
NP-04 OIT_DI2 Securing IT Operations	\$712,408	0	\$712,408	\$0	\$0	\$0
NP-05 OIT_DI4 Application Refresh and Consolidation	\$38,862	0	\$38,862	\$0	\$0	\$0
NP-06 OIT_DI5 Optimize Self-Service Capabilities	\$20,033	0	\$20,033	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$13,243,108	0	\$2,761,162	\$551,128	\$9,879,700	\$51,118
Total All Other Operating Allocation	\$13,243,108	0	\$2,761,162	\$551,128	\$9,879,700	\$51,118

CORE Operations

FY 2019-20 Starting Base	\$368,696	0	\$11,153	\$249,191	\$108,352	\$0
TA-18 CORE Operations Common Policy Adjustment	(\$42,914)	0	(\$11,153)	(\$28,305)	(\$3,456)	\$0
TA-22 Indirect Costs Adjustment	\$0	0	\$0	(\$220,886)	\$220,886	\$0
FY 2019-20 Base Request	\$325,782	0	\$0	\$0	\$325,782	\$0
FY 2019-20 Governor's Budget Request	\$325,782	0	\$0	\$0	\$325,782	\$0
Total All Other Operating Allocation	\$325,782	0	\$0	\$0	\$325,782	\$0

FY 2019-20 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Lease Purchase Payments						
FY 2019-20 Starting Base	\$1,564,133	0	\$1,564,133	\$0	\$0	\$0
FY 2019-20 Base Request	\$1,564,133	0	\$1,564,133	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$1,564,133	0	\$1,564,133	\$0	\$0	\$0
Total All Other Operating Allocation	\$1,564,133	0	\$1,564,133	\$0	\$0	\$0
Utilities						
FY 2019-20 Starting Base	\$386,781	0	\$12,706	\$372,455	\$1,620	\$0
TA-21 Utilities Common Policy Adjustment	\$23,206	0	\$762	\$22,347	\$97	\$0
FY 2019-20 Base Request	\$409,987	0	\$13,468	\$394,802	\$1,717	\$0
FY 2019-20 Governor's Budget Request	\$409,987	0	\$13,468	\$394,802	\$1,717	\$0
Total All Other Operating Allocation	\$409,987	0	\$13,468	\$394,802	\$1,717	\$0
Distributions to Local Government						
FY 2019-20 Starting Base	\$50,000	0	\$0	\$50,000	\$0	\$0
FY 2019-20 Base Request	\$50,000	0	\$0	\$50,000	\$0	\$0
FY 2019-20 Governor's Budget Request	\$50,000	0	\$0	\$50,000	\$0	\$0
Total All Other Operating Allocation	\$50,000	0	\$0	\$50,000	\$0	\$0

FY 2019-20 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 01. Executive Director's Office - (A) Administration -						
FY 2019-20 Starting Base	\$70,002,325	107.2	\$15,580,500	\$35,945,040	\$17,360,890	\$1,115,895
TA-01 FY19 Salary Survey Base Building	(\$3,766,164)	0	(\$810,190)	(\$2,702,713)	(\$132,579)	(\$120,682)
TA-08 HLD Common Policy Adjustment	\$1,859,793	0	\$534,702	\$1,097,366	\$240,185	(\$12,460)
TA-09 STD Common Policy Adjustment	\$16,007	0	\$4,673	\$9,729	\$1,841	(\$236)
TA-10 AED Common Policy Adjustment	\$500,895	0	\$144,411	\$306,252	\$56,111	(\$5,879)
TA-11 SAED Common Policy Adjustment	\$500,895	0	\$144,411	\$306,252	\$56,111	(\$5,879)
TA-12 Shift Differential Common Policy Adjustment	(\$60,951)	0	(\$12,450)	(\$41,233)	(\$6,173)	(\$1,095)
TA-13 Salary Survey Common Policy Adjustment	\$11,510	0	\$9,053	\$1,862	\$595	\$0
TA-14 Worker's Compensation Common Policy Adjustment	(\$443,205)	0	\$0	\$241,899	(\$685,104)	\$0
TA-15 Payment to Risk Management and Property Adjustment	(\$437,744)	0	\$0	(\$225,832)	(\$211,912)	\$0
TA-16 Capitol Complex Leased Space Common Policy Adjustment	(\$215,054)	0	(\$158,237)	(\$47,467)	(\$9,350)	\$0
TA-18 CORE Operations Common Policy Adjustment	(\$42,914)	0	(\$11,153)	(\$28,305)	(\$3,456)	\$0
TA-19 Legal Services Common Policy Adjustment	\$8,393	0	\$0	\$0	\$8,393	\$0
TA-20 Payments to OIT Common Policy Adjustment	\$557,077	0	\$492,870	\$50,797	(\$20,660)	\$34,070
TA-21 Utilities Common Policy Adjustment	\$23,206	0	\$762	\$22,347	\$97	\$0
TA-22 Indirect Costs Adjustment	\$0	0	(\$744,065)	(\$5,990,050)	\$6,734,115	\$0
TA-23 SWICAP Adjustment	\$0	0	(\$1,208,436)	\$0	\$1,208,436	\$0
TA-25 Annualization for FY 2018-19 R-01:Additional Troopers	(\$4,703)	0	\$0	\$0	(\$4,703)	\$0
TA-34 PERA Direct Distribution	\$3,989,992	0	\$945,668	\$2,615,455	\$428,869	\$0
TA-35 Annualization for SB 18-200 Modifications to PERA	\$30,483	0	\$13,989	\$0	\$16,494	\$0
TA-36 Merit Pay Common Policy Adjustment	\$5,071,319	0	\$1,195,126	\$3,337,525	\$392,821	\$145,847
FY 2019-20 Base Request	\$77,601,160	107.2	\$16,121,634	\$34,898,924	\$25,431,021	\$1,149,581
NP-01 Integrated Document Solutions Increased Input Costs	\$2,537	0	\$0	\$0	\$2,537	\$0
NP-02 Annual Fleet Vehicle Request	(\$13,492)	0	(\$5,199)	(\$3,811)	(\$4,482)	\$0
NP-03 OIT_DI1 Essential Database	\$79,783	0	\$79,783	\$0	\$0	\$0
NP-04 OIT_DI2 Securing IT Operations	\$712,408	0	\$712,408	\$0	\$0	\$0
NP-05 OIT_DI4 Application Refresh and Consolidation	\$38,862	0	\$38,862	\$0	\$0	\$0
NP-06 OIT_DI5 Optimize Self-Service Capabilities	\$20,033	0	\$20,033	\$0	\$0	\$0
NP-07 DOR_DI7 Marijuana Enforcement Division Operations	\$118,546	0	\$0	\$118,546	\$0	\$0
R-02 Colorado State Patrol Civilian and Uniform Staff	\$352,118	0	\$0	\$352,118	\$0	\$0
R-04 Additional Resources for Fire and Life Safety Section	\$119,972	0	\$0	\$119,972	\$0	\$0
R-05 Marijuana Tax Cash Funds for Toxicology Laboratory	\$0	0	\$0	\$0	\$0	\$0
R-06 Increase E-470 Cash Fund Spending Authority	\$30,636	0	\$0	\$30,636	\$0	\$0
FY 2019-20 Governor's Budget Request	\$79,062,563	107.2	\$16,967,521	\$35,516,385	\$25,429,076	\$1,149,581
Personal Services Allocation	\$56,188,276	107.2	\$11,630,339	\$30,974,077	\$12,485,397	\$1,098,463
Total All Other Operating Allocation	\$22,874,287	0	\$5,337,182	\$4,542,308	\$12,943,679	\$51,118

FY 2019-20 Budget Request - Department of Public Safety

Schedule 3D

	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

FY 2019-20 Starting Base	\$50,000	0	\$50,000	\$0	\$0	\$0
FY 2019-20 Base Request	\$50,000	0	\$50,000	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$50,000	0	\$50,000	\$0	\$0	\$0
Total All Other Operating Allocation	\$50,000	0	\$50,000	\$0	\$0	\$0

Witness Protection Fund Expenditures

FY 2019-20 Starting Base	\$83,000	0	\$0	\$0	\$83,000	\$0
FY 2019-20 Base Request	\$83,000	0	\$0	\$0	\$83,000	\$0
FY 2019-20 Governor's Budget Request	\$83,000	0	\$0	\$0	\$83,000	\$0
Total All Other Operating Allocation	\$83,000	0	\$0	\$0	\$83,000	\$0

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

FY 2019-20 Starting Base	\$133,000	0	\$50,000	\$0	\$83,000	\$0
FY 2019-20 Base Request	\$133,000	0	\$50,000	\$0	\$83,000	\$0
FY 2019-20 Governor's Budget Request	\$133,000	0	\$50,000	\$0	\$83,000	\$0
Total All Other Operating Allocation	\$133,000	0	\$50,000	\$0	\$83,000	\$0

FY 2019-20 Budget Request - Department of Public Safety

Schedule 3D

	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 2019-20 Starting Base	\$1,243,324	11.0	\$0	\$0	\$998,796	\$244,528
FY 2019-20 Base Request	\$1,243,324	11.0	\$0	\$0	\$998,796	\$244,528
FY 2019-20 Governor's Budget Request	\$1,243,324	11.0	\$0	\$0	\$998,796	\$244,528
Personal Services Allocation	\$1,243,324	11.0	\$0	\$0	\$998,796	\$244,528

Operating Expenses

FY 2019-20 Starting Base	\$157,002	0	\$6,500	\$0	\$100,502	\$50,000
FY 2019-20 Base Request	\$157,002	0	\$6,500	\$0	\$100,502	\$50,000
FY 2019-20 Governor's Budget Request	\$157,002	0	\$6,500	\$0	\$100,502	\$50,000
Total All Other Operating Allocation	\$157,002	0	\$6,500	\$0	\$100,502	\$50,000

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

FY 2019-20 Starting Base	\$1,400,326	11.0	\$6,500	\$0	\$1,099,298	\$294,528
FY 2019-20 Base Request	\$1,400,326	11.0	\$6,500	\$0	\$1,099,298	\$294,528
FY 2019-20 Governor's Budget Request	\$1,400,326	11.0	\$6,500	\$0	\$1,099,298	\$294,528
Personal Services Allocation	\$1,243,324	11.0	\$0	\$0	\$998,796	\$244,528
Total All Other Operating Allocation	\$157,002	0	\$6,500	\$0	\$100,502	\$50,000

FY 2019-20 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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01. Executive Director's Office - (B) Special Programs - (3) School Safety Resource Center

Program Costs

FY 2019-20 Starting Base	\$676,091	6.0	\$532,091	\$144,000	\$0	\$0
TA-01 FY19 Salary Survey Base Building	\$10,745	0	\$10,745	\$0	\$0	\$0
TA-35 Annualization for SB 18-200 Modifications to PERA	\$1,047	0	\$1,047	\$0	\$0	\$0
FY 2019-20 Base Request	\$687,883	6.0	\$543,883	\$144,000	\$0	\$0
FY 2019-20 Governor's Budget Request	\$687,883	6.0	\$543,883	\$144,000	\$0	\$0
Personal Services Allocation	\$372,849	6.0	\$372,849	\$0	\$0	\$0
Total All Other Operating Allocation	\$315,034	0	\$171,034	\$144,000	\$0	\$0

Approp to the School Safety Resource Center Cash Fund

FY 2019-20 Starting Base	\$35,000,000	0	\$35,000,000	\$0	\$0	\$0
TA-32 Annualization for FY 2018-19 JBC Action: SSRC	(\$35,000,000)	0	(\$35,000,000)	\$0	\$0	\$0
FY 2019-20 Base Request	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$0	0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0	\$0	\$0	\$0	\$0

Total For: 01. Executive Director's Office - (B) Special Programs - (3) School Safety Resource Center

FY 2019-20 Starting Base	\$35,676,091	6.0	\$35,532,091	\$144,000	\$0	\$0
TA-01 FY19 Salary Survey Base Building	\$10,745	0	\$10,745	\$0	\$0	\$0
TA-32 Annualization for FY 2018-19 JBC Action: SSRC	(\$35,000,000)	0	(\$35,000,000)	\$0	\$0	\$0
TA-35 Annualization for SB 18-200 Modifications to PERA	\$1,047	0	\$1,047	\$0	\$0	\$0
FY 2019-20 Base Request	\$687,883	6.0	\$543,883	\$144,000	\$0	\$0
FY 2019-20 Governor's Budget Request	\$687,883	6.0	\$543,883	\$144,000	\$0	\$0
Personal Services Allocation	\$372,849	6.0	\$372,849	\$0	\$0	\$0
Total All Other Operating Allocation	\$315,034	0	\$171,034	\$144,000	\$0	\$0

FY 2019-20 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Colorado State Patrol - (A) Colorado State Patrol -						
Colonel, Lt. Colonels, Majors, and Captains						
FY 2019-20 Starting Base	\$5,104,673	34.0	\$127,712	\$4,976,961	\$0	\$0
TA-01 FY19 Salary Survey Base Building	\$150,153	0	\$9,167	\$140,986	\$0	\$0
TA-35 Annualization for SB 18-200 Modifications to PERA	\$11,746	0	\$586	\$11,160	\$0	\$0
FY 2019-20 Base Request	\$5,266,572	34.0	\$137,465	\$5,129,107	\$0	\$0
FY 2019-20 Governor's Budget Request	\$5,266,572	34.0	\$137,465	\$5,129,107	\$0	\$0
Personal Services Allocation	\$5,266,572	34.0	\$137,465	\$5,129,107	\$0	\$0
Sergeants, Technicians, and Troopers						
FY 2019-20 Starting Base	\$70,941,258	646.1	\$1,728,034	\$66,995,353	\$2,217,871	\$0
TA-01 FY19 Salary Survey Base Building	\$2,042,904	0	\$47,261	\$1,936,424	\$59,219	\$0
TA-25 Annualization for FY 2018-19 R-01:Additional Troopers	\$72,588	3.5	\$0	\$72,588	\$0	\$0
TA-35 Annualization for SB 18-200 Modifications to PERA	\$97,835	0	\$4,787	\$88,824	\$4,224	\$0
FY 2019-20 Base Request	\$73,154,585	649.6	\$1,780,082	\$69,093,189	\$2,281,314	\$0
R-02 Colorado State Patrol Civilian and Uniform Staff	\$778,551	10.0	\$0	\$778,551	\$0	\$0
R-06 Increase E-470 Cash Fund Spending Authority	\$166,172	2.0	\$0	\$166,172	\$0	\$0
R-08 VIN Inspection Program Cash Fund Spending Authority	\$110,429	0	\$0	\$110,429	\$0	\$0
FY 2019-20 Governor's Budget Request	\$74,209,737	661.6	\$1,780,082	\$70,148,341	\$2,281,314	\$0
Personal Services Allocation	\$74,209,737	661.6	\$1,780,082	\$70,148,341	\$2,281,314	\$0
Total All Other Operating Allocation	\$0	0	\$0	\$0	\$0	\$0
Civilians						
FY 2019-20 Starting Base	\$2,607,582	50.0	\$64,712	\$2,469,460	\$73,410	\$0
TA-01 FY19 Salary Survey Base Building	\$159,067	0	\$4,453	\$153,742	\$872	\$0
TA-35 Annualization for SB 18-200 Modifications to PERA	\$46,217	0	\$419	\$45,386	\$412	\$0
FY 2019-20 Base Request	\$2,812,866	50.0	\$69,584	\$2,668,588	\$74,694	\$0
R-02 Colorado State Patrol Civilian and Uniform Staff	\$672,256	10.0	\$0	\$672,256	\$0	\$0
FY 2019-20 Governor's Budget Request	\$3,485,122	60.0	\$69,584	\$3,340,844	\$74,694	\$0
Personal Services Allocation	\$3,485,122	60.0	\$69,584	\$3,340,844	\$74,694	\$0

FY 2019-20 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Retirements						
FY 2019-20 Starting Base	\$400,000	0	\$0	\$400,000	\$0	\$0
FY 2019-20 Base Request	\$400,000	0	\$0	\$400,000	\$0	\$0
FY 2019-20 Governor's Budget Request	\$400,000	0	\$0	\$400,000	\$0	\$0
Personal Services Allocation	\$400,000	0	\$0	\$400,000	\$0	\$0
Overtime						
FY 2019-20 Starting Base	\$1,403,815	0	\$0	\$1,378,553	\$25,262	\$0
FY 2019-20 Base Request	\$1,403,815	0	\$0	\$1,378,553	\$25,262	\$0
R-02 Colorado State Patrol Civilian and Uniform Staff	\$10,591	0	\$0	\$10,591	\$0	\$0
R-03 Increase Colorado State Patrol Overtime	\$832,456	0	\$0	\$832,456	\$0	\$0
R-06 Increase E-470 Cash Fund Spending Authority	\$4,608	0	\$0	\$4,608	\$0	\$0
FY 2019-20 Governor's Budget Request	\$2,251,470	0	\$0	\$2,226,208	\$25,262	\$0
Personal Services Allocation	\$2,251,470	0	\$0	\$2,226,208	\$25,262	\$0
Operating Expenses						
FY 2019-20 Starting Base	\$11,841,492	0	\$538,604	\$11,053,567	\$249,321	\$0
TA-25 Annualization for FY 2018-19 R-01:Additional Troopers	\$61,174	0	\$0	\$61,174	\$0	\$0
TA-27 Annualization for FY 2018-19 R-04:Officer Equipment	(\$916,740)	0	\$0	(\$916,740)	\$0	\$0
FY 2019-20 Base Request	\$10,985,926	0	\$538,604	\$10,198,001	\$249,321	\$0
R-02 Colorado State Patrol Civilian and Uniform Staff	\$306,386	0	\$0	\$306,386	\$0	\$0
R-06 Increase E-470 Cash Fund Spending Authority	\$47,710	0	\$0	\$47,710	\$0	\$0
FY 2019-20 Governor's Budget Request	\$11,340,022	0	\$538,604	\$10,552,097	\$249,321	\$0
Total All Other Operating Allocation	\$11,340,022	0	\$538,604	\$10,552,097	\$249,321	\$0

FY 2019-20 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Information Technology Asset Maintenance						
FY 2019-20 Starting Base	\$2,843,020	0	\$0	\$2,843,020	\$0	\$0
FY 2019-20 Base Request	\$2,843,020	0	\$0	\$2,843,020	\$0	\$0
FY 2019-20 Governor's Budget Request	\$2,843,020	0	\$0	\$2,843,020	\$0	\$0
Total All Other Operating Allocation	\$2,843,020	0	\$0	\$2,843,020	\$0	\$0

Vehicle Lease Payments

FY 2019-20 Starting Base	\$7,320,316	0	\$180,234	\$6,859,885	\$110,278	\$169,919
TA-25 Annualization for FY 2018-19 R-01:Additional Troopers	\$136,333	0	\$0	\$136,333	\$0	\$0
FY 2019-20 Base Request	\$7,456,649	0	\$180,234	\$6,996,218	\$110,278	\$169,919
NP-02 Annual Fleet Vehicle Request	\$510,353	0	\$55,835	\$357,535	\$29,311	\$67,672
R-02 Colorado State Patrol Civilian and Uniform Staff	\$36,847	0	\$0	\$36,847	\$0	\$0
R-06 Increase E-470 Cash Fund Spending Authority	\$7,369	0	\$0	\$7,369	\$0	\$0
FY 2019-20 Governor's Budget Request	\$8,011,218	0	\$236,069	\$7,397,969	\$139,589	\$237,591
Total All Other Operating Allocation	\$8,011,218	0	\$236,069	\$7,397,969	\$139,589	\$237,591

Ports of Entry

FY 2019-20 Starting Base	\$8,449,178	117.8	\$0	\$8,449,178	\$0	\$0
TA-01 FY19 Salary Survey Base Building	\$201,149	0	\$0	\$201,149	\$0	\$0
TA-35 Annualization for SB 18-200 Modifications to PERA	\$47,357	0	\$0	\$47,357	\$0	\$0
FY 2019-20 Base Request	\$8,697,684	117.8	\$0	\$8,697,684	\$0	\$0
FY 2019-20 Governor's Budget Request	\$8,697,684	117.8	\$0	\$8,697,684	\$0	\$0
Personal Services Allocation	\$7,542,458	117.8	\$0	\$7,542,458	\$0	\$0
Total All Other Operating Allocation	\$1,155,226	0	\$0	\$1,155,226	\$0	\$0

FY 2019-20 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Communications Program						
FY 2019-20 Starting Base	\$8,456,486	138.6	\$0	\$7,883,701	\$560,843	\$11,942
TA-01 FY19 Salary Survey Base Building	\$245,587	0	\$0	\$225,923	\$19,664	\$0
TA-17 Align Dispatch With Billing	\$0	0	\$0	\$8,213	(\$7,712)	(\$501)
TA-25 Annualization for FY 2018-19 R-01:Additional Troopers	(\$4,703)	0	\$0	(\$4,703)	\$0	\$0
TA-35 Annualization for SB 18-200 Modifications to PERA	\$55,908	0	\$0	\$53,848	\$2,060	\$0
FY 2019-20 Base Request	\$8,753,278	138.6	\$0	\$8,166,982	\$574,855	\$11,441
FY 2019-20 Governor's Budget Request	\$8,753,278	138.6	\$0	\$8,166,982	\$574,855	\$11,441
Personal Services Allocation	\$8,466,708	138.6	\$0	\$7,880,412	\$574,855	\$11,441
Total All Other Operating Allocation	\$286,570	0	\$0	\$286,570	\$0	\$0

State Patrol Training Academy

FY 2019-20 Starting Base	\$3,163,705	17.0	\$0	\$2,475,329	\$688,376	\$0
TA-01 FY19 Salary Survey Base Building	\$57,346	0	\$0	\$57,346	\$0	\$0
TA-25 Annualization for FY 2018-19 R-01:Additional Troopers	(\$241,532)	0	\$0	(\$241,532)	\$0	\$0
TA-35 Annualization for SB 18-200 Modifications to PERA	\$8,482	0	\$0	\$8,276	\$206	\$0
FY 2019-20 Base Request	\$2,988,001	17.0	\$0	\$2,299,419	\$688,582	\$0
FY 2019-20 Governor's Budget Request	\$2,988,001	17.0	\$0	\$2,299,419	\$688,582	\$0
Personal Services Allocation	\$1,674,804	17.0	\$0	\$1,652,645	\$22,159	\$0
Total All Other Operating Allocation	\$1,313,197	0	\$0	\$646,774	\$666,423	\$0

Safety and Law Enforcement Support

FY 2019-20 Starting Base	\$4,269,987	2.0	\$0	\$910,913	\$3,359,074	\$0
FY 2019-20 Base Request	\$4,269,987	2.0	\$0	\$910,913	\$3,359,074	\$0
FY 2019-20 Governor's Budget Request	\$4,269,987	2.0	\$0	\$910,913	\$3,359,074	\$0
Personal Services Allocation	\$3,469,751	2.0	\$0	\$598,963	\$2,870,788	\$0
Total All Other Operating Allocation	\$800,236	0	\$0	\$311,950	\$488,286	\$0

FY 2019-20 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Aircraft Program						
FY 2019-20 Starting Base	\$759,981	6.0	\$0	\$568,631	\$191,350	\$0
TA-01 FY19 Salary Survey Base Building	\$7,429	0	\$0	\$7,429	\$0	\$0
TA-35 Annualization for SB 18-200 Modifications to PERA	\$1,839	0	\$0	\$1,839	\$0	\$0
FY 2019-20 Base Request	\$769,249	6.0	\$0	\$577,899	\$191,350	\$0
FY 2019-20 Governor's Budget Request	\$769,249	6.0	\$0	\$577,899	\$191,350	\$0
Personal Services Allocation	\$686,639	6.0	\$0	\$577,899	\$108,740	\$0
Total All Other Operating Allocation	\$82,610	0	\$0	\$0	\$82,610	\$0

Executive and Capitol Complex Security Program

FY 2019-20 Starting Base	\$5,559,410	71.0	\$3,956,991	\$0	\$1,602,419	\$0
TA-01 FY19 Salary Survey Base Building	\$144,147	0	\$106,531	\$0	\$37,616	\$0
TA-35 Annualization for SB 18-200 Modifications to PERA	\$13,768	0	\$10,369	\$0	\$3,399	\$0
FY 2019-20 Base Request	\$5,717,325	71.0	\$4,073,891	\$0	\$1,643,434	\$0
FY 2019-20 Governor's Budget Request	\$5,717,325	71.0	\$4,073,891	\$0	\$1,643,434	\$0
Personal Services Allocation	\$5,604,721	71.0	\$3,969,287	\$0	\$1,635,434	\$0
Total All Other Operating Allocation	\$112,604	0	\$104,604	\$0	\$8,000	\$0

Hazardous Materials Safety Program

FY 2019-20 Starting Base	\$1,249,975	12.0	\$0	\$1,249,975	\$0	\$0
TA-01 FY19 Salary Survey Base Building	\$18,190	0	\$0	\$18,190	\$0	\$0
TA-35 Annualization for SB 18-200 Modifications to PERA	\$2,759	0	\$0	\$2,759	\$0	\$0
FY 2019-20 Base Request	\$1,270,924	12.0	\$0	\$1,270,924	\$0	\$0
FY 2019-20 Governor's Budget Request	\$1,270,924	12.0	\$0	\$1,270,924	\$0	\$0
Personal Services Allocation	\$1,019,117	12.0	\$0	\$1,019,117	\$0	\$0
Total All Other Operating Allocation	\$251,807	0	\$0	\$251,807	\$0	\$0

FY 2019-20 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Automobile Theft Prevention Authority						
FY 2019-20 Starting Base	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0
FY 2019-20 Base Request	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0
FY 2019-20 Governor's Budget Request	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0
Personal Services Allocation	\$497,074	3.0	\$0	\$497,074	\$0	\$0
Total All Other Operating Allocation	\$5,716,346	0	\$0	\$5,716,346	\$0	\$0

Victim Assistance

FY 2019-20 Starting Base	\$685,274	6.8	\$0	\$221,295	\$285,920	\$178,059
TA-01 FY19 Salary Survey Base Building	\$8,003	0	\$0	\$4,949	\$3,054	\$0
FY 2019-20 Base Request	\$693,277	6.8	\$0	\$226,244	\$288,974	\$178,059
FY 2019-20 Governor's Budget Request	\$693,277	6.8	\$0	\$226,244	\$288,974	\$178,059
Personal Services Allocation	\$465,471	6.8	\$0	\$226,244	\$164,552	\$74,675
Total All Other Operating Allocation	\$227,806	0	\$0	\$0	\$124,422	\$103,384

Counter-Drug Program

FY 2019-20 Starting Base	\$4,000,000	0	\$0	\$4,000,000	\$0	\$0
FY 2019-20 Base Request	\$4,000,000	0	\$0	\$4,000,000	\$0	\$0
FY 2019-20 Governor's Budget Request	\$4,000,000	0	\$0	\$4,000,000	\$0	\$0
Total All Other Operating Allocation	\$4,000,000	0	\$0	\$4,000,000	\$0	\$0

Motor Carrier Safety and Assistance Program Grants

FY 2019-20 Starting Base	\$4,311,730	32.0	\$0	\$554,509	\$0	\$3,757,221
TA-01 FY19 Salary Survey Base Building	\$28,760	0	\$0	\$28,760	\$0	\$0
FY 2019-20 Base Request	\$4,340,490	32.0	\$0	\$583,269	\$0	\$3,757,221
FY 2019-20 Governor's Budget Request	\$4,340,490	32.0	\$0	\$583,269	\$0	\$3,757,221
Personal Services Allocation	\$3,080,872	32.0	\$0	\$256,662	\$0	\$2,824,210
Total All Other Operating Allocation	\$1,259,618	0	\$0	\$326,607	\$0	\$933,011

FY 2019-20 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Federal Safety Grants						
FY 2019-20 Starting Base	\$1,195,357	2.0	\$0	\$0	\$0	\$1,195,357
TA-01 FY19 Salary Survey Base Building	\$77,912	0	\$0	\$0	\$0	\$77,912
TA-35 Annualization for SB 18-200 Modifications to PERA	\$2,319	0	\$0	\$0	\$0	\$2,319
FY 2019-20 Base Request	\$1,275,588	2.0	\$0	\$0	\$0	\$1,275,588
FY 2019-20 Governor's Budget Request	\$1,275,588	2.0	\$0	\$0	\$0	\$1,275,588
Personal Services Allocation	\$1,275,588	2.0	\$0	\$0	\$0	\$1,275,588
Indirect Cost Assessment						
FY 2019-20 Starting Base	\$13,118,873	0	\$0	\$11,804,116	\$645,672	\$669,085
TA-22 Indirect Costs Adjustment	\$5,886,148	0	\$0	\$5,330,614	\$555,534	\$0
TA-25 Annualization for FY 2018-19 R-01:Additional Troopers	\$45,278	0	\$0	\$45,278	\$0	\$0
FY 2019-20 Base Request	\$19,050,299	0	\$0	\$17,180,008	\$1,201,206	\$669,085
R-02 Colorado State Patrol Civilian and Uniform Staff	\$180,505	0	\$0	\$180,505	\$0	\$0
R-06 Increase E-470 Cash Fund Spending Authority	\$20,074	0	\$0	\$20,074	\$0	\$0
FY 2019-20 Governor's Budget Request	\$19,250,878	0	\$0	\$17,380,587	\$1,201,206	\$669,085
Total All Other Operating Allocation	\$19,250,878	0	\$0	\$17,380,587	\$1,201,206	\$669,085

FY 2019-20 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 02. Colorado State Patrol - (A) Colorado State Patrol -						
FY 2019-20 Starting Base	\$163,895,532	1138.3	\$6,596,287	\$141,307,866	\$10,009,796	\$5,981,583
TA-01 FY19 Salary Survey Base Building	\$3,140,647	0	\$167,412	\$2,774,898	\$120,425	\$77,912
TA-17 Align Dispatch With Billing	\$0	0	\$0	\$8,213	(\$7,712)	(\$501)
TA-22 Indirect Costs Adjustment	\$5,886,148	0	\$0	\$5,330,614	\$555,534	\$0
TA-25 Annualization for FY 2018-19 R-01:Additional Troopers	\$69,138	3.5	\$0	\$69,138	\$0	\$0
TA-27 Annualization for FY 2018-19 R-04:Officer Equipment	(\$916,740)	0	\$0	(\$916,740)	\$0	\$0
TA-35 Annualization for SB 18-200 Modifications to PERA	\$288,230	0	\$16,161	\$259,449	\$10,301	\$2,319
FY 2019-20 Base Request	\$172,362,955	1141.8	\$6,779,860	\$148,833,438	\$10,688,344	\$6,061,313
NP-02 Annual Fleet Vehicle Request	\$510,353	0	\$55,835	\$357,535	\$29,311	\$67,672
R-02 Colorado State Patrol Civilian and Uniform Staff	\$1,985,136	20.0	\$0	\$1,985,136	\$0	\$0
R-03 Increase Colorado State Patrol Overtime	\$832,456	0	\$0	\$832,456	\$0	\$0
R-06 Increase E-470 Cash Fund Spending Authority	\$245,933	2.0	\$0	\$245,933	\$0	\$0
R-08 VIN Inspection Program Cash Fund Spending Authority	\$110,429	0	\$0	\$110,429	\$0	\$0
FY 2019-20 Governor's Budget Request	\$176,047,262	1163.8	\$6,835,695	\$152,364,927	\$10,717,655	\$6,128,985
Personal Services Allocation	\$119,396,104	1163.8	\$5,956,418	\$101,495,974	\$7,757,798	\$4,185,914
Total All Other Operating Allocation	\$56,651,158	0	\$879,277	\$50,868,953	\$2,959,857	\$1,943,071

FY 2019-20 Budget Request - Department of Public Safety

Schedule 3D

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

Personal Services

FY 2019-20 Starting Base	\$3,725,698	49.0	\$427,135	\$2,606,889	\$691,674	\$0
TA-01 FY19 Salary Survey Base Building	\$104,443	0	\$12,181	\$75,874	\$16,388	\$0
TA-35 Annualization for SB 18-200 Modifications to PERA	\$5,825	0	\$1,686	\$2,343	\$1,796	\$0
FY 2019-20 Base Request	\$3,835,966	49.0	\$441,002	\$2,685,106	\$709,858	\$0
R-04 Additional Resources for Fire and Life Safety Section	\$364,810	5.0	\$0	\$364,810	\$0	\$0
FY 2019-20 Governor's Budget Request	\$4,200,776	54.0	\$441,002	\$3,049,916	\$709,858	\$0
Personal Services Allocation	\$4,200,776	54.0	\$441,002	\$3,049,916	\$709,858	\$0

Operating Expenses

FY 2019-20 Starting Base	\$1,128,720	0	\$215,508	\$722,113	\$116,002	\$75,097
FY 2019-20 Base Request	\$1,128,720	0	\$215,508	\$722,113	\$116,002	\$75,097
R-04 Additional Resources for Fire and Life Safety Section	\$88,759	0	\$0	\$88,759	\$0	\$0
FY 2019-20 Governor's Budget Request	\$1,217,479	0	\$215,508	\$810,872	\$116,002	\$75,097
Total All Other Operating Allocation	\$1,217,479	0	\$215,508	\$810,872	\$116,002	\$75,097

Wildfire Preparedness Fund

FY 2019-20 Starting Base	\$7,150,000	0	\$3,000,000	\$4,150,000	\$0	\$0
FY 2019-20 Base Request	\$7,150,000	0	\$3,000,000	\$4,150,000	\$0	\$0
FY 2019-20 Governor's Budget Request	\$7,150,000	0	\$3,000,000	\$4,150,000	\$0	\$0
Total All Other Operating Allocation	\$7,150,000	0	\$3,000,000	\$4,150,000	\$0	\$0

FY 2019-20 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Wildland Fire Management Services						
FY 2019-20 Starting Base	\$16,631,236	61.4	\$10,949,844	\$1,464,588	\$3,972,420	\$244,384
TA-01 FY19 Salary Survey Base Building	\$91,088	0	\$91,088	\$0	\$0	\$0
TA-35 Annualization for SB 18-200 Modifications to PERA	\$11,090	0	\$11,090	\$0	\$0	\$0
FY 2019-20 Base Request	\$16,733,414	61.4	\$11,052,022	\$1,464,588	\$3,972,420	\$244,384
R-07 Fire Arson Investigator Funding Transfer	\$115,256	1.0	\$115,256	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$16,848,670	62.4	\$11,167,278	\$1,464,588	\$3,972,420	\$244,384
Personal Services Allocation	\$7,246,857	62.4	\$4,182,143	\$314,588	\$2,594,456	\$155,670
Total All Other Operating Allocation	\$9,601,813	0	\$6,985,135	\$1,150,000	\$1,377,964	\$88,714

Indirect Cost Assessment

FY 2019-20 Starting Base	\$358,942	0	\$0	\$259,325	\$47,189	\$52,428
TA-22 Indirect Costs Adjustment	\$220,977	0	\$0	\$210,163	\$13,189	(\$2,375)
FY 2019-20 Base Request	\$579,919	0	\$0	\$469,488	\$60,378	\$50,053
R-04 Additional Resources for Fire and Life Safety Section	\$44,644	0	\$0	\$44,644	\$0	\$0
FY 2019-20 Governor's Budget Request	\$624,563	0	\$0	\$514,132	\$60,378	\$50,053
Total All Other Operating Allocation	\$624,563	0	\$0	\$514,132	\$60,378	\$50,053

Total For: 03. Division of Fire Prevention and Control - (A) Division of Fire Prevention and Control -

FY 2019-20 Starting Base	\$28,994,596	110.4	\$14,592,487	\$9,202,915	\$4,827,285	\$371,909
TA-01 FY19 Salary Survey Base Building	\$195,531	0	\$103,269	\$75,874	\$16,388	\$0
TA-22 Indirect Costs Adjustment	\$220,977	0	\$0	\$210,163	\$13,189	(\$2,375)
TA-35 Annualization for SB 18-200 Modifications to PERA	\$16,915	0	\$12,776	\$2,343	\$1,796	\$0
FY 2019-20 Base Request	\$29,428,019	110.4	\$14,708,532	\$9,491,295	\$4,858,658	\$369,534
R-04 Additional Resources for Fire and Life Safety Section	\$498,213	5.0	\$0	\$498,213	\$0	\$0
R-07 Fire Arson Investigator Funding Transfer	\$115,256	1.0	\$115,256	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$30,041,488	116.4	\$14,823,788	\$9,989,508	\$4,858,658	\$369,534
Personal Services Allocation	\$11,447,633	116.4	\$4,623,145	\$3,364,504	\$3,304,314	\$155,670
Total All Other Operating Allocation	\$18,593,855	0	\$10,200,643	\$6,625,004	\$1,554,344	\$213,864

FY 2019-20 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
04. Division of Criminal Justice - (A) Administration -						
DCJ Administrative Services						
FY 2019-20 Starting Base	\$6,204,924	44.4	\$3,417,845	\$2,201,701	\$457,747	\$127,631
TA-01 FY19 Salary Survey Base Building	\$102,469	0	\$69,934	\$21,829	\$10,706	\$0
TA-05 Annualization for HB 18-1020 Civil Forfeiture Reforms	(\$2,785)	0.2	\$0	(\$2,785)	\$0	\$0
TA-06 Annualization for HB 18-1251 OCC Transition Placements	\$14,597	0.2	\$14,597	\$0	\$0	\$0
TA-29 Annualization for FY 2018-19 JBC Action:OCC PACE	\$15,040	0.4	\$15,040	\$0	\$0	\$0
TA-35 Annualization for SB 18-200 Modifications to PERA	\$17,854	0	\$8,425	\$363	\$2,560	\$6,506
FY 2019-20 Base Request	\$6,352,099	45.2	\$3,525,841	\$2,221,108	\$471,013	\$134,137
FY 2019-20 Governor's Budget Request	\$6,352,099	45.2	\$3,525,841	\$2,221,108	\$471,013	\$134,137
Personal Services Allocation	\$4,438,362	45.2	\$3,122,174	\$754,082	\$432,322	\$129,784
Total All Other Operating Allocation	\$1,913,737	0	\$403,667	\$1,467,026	\$38,691	\$4,353
Indirect Cost Assessment						
FY 2019-20 Starting Base	\$765,926	0	\$0	\$82,034	\$0	\$683,892
TA-22 Indirect Costs Adjustment	\$12,554	0	\$0	\$36,007	\$0	(\$23,453)
FY 2019-20 Base Request	\$778,480	0	\$0	\$118,041	\$0	\$660,439
FY 2019-20 Governor's Budget Request	\$778,480	0	\$0	\$118,041	\$0	\$660,439
Personal Services Allocation	\$143,308	0	\$0	\$0	\$0	\$143,308
Total All Other Operating Allocation	\$635,172	0	\$0	\$118,041	\$0	\$517,131
Total For: 04. Division of Criminal Justice - (A) Administration -						
FY 2019-20 Starting Base	\$6,970,850	44.4	\$3,417,845	\$2,283,735	\$457,747	\$811,523
TA-01 FY19 Salary Survey Base Building	\$102,469	0	\$69,934	\$21,829	\$10,706	\$0
TA-05 Annualization for HB 18-1020 Civil Forfeiture Reforms	(\$2,785)	0.2	\$0	(\$2,785)	\$0	\$0
TA-06 Annualization for HB 18-1251 OCC Transition Placements	\$14,597	0.2	\$14,597	\$0	\$0	\$0
TA-22 Indirect Costs Adjustment	\$12,554	0	\$0	\$36,007	\$0	(\$23,453)
TA-29 Annualization for FY 2018-19 JBC Action:OCC PACE	\$15,040	0.4	\$15,040	\$0	\$0	\$0
TA-35 Annualization for SB 18-200 Modifications to PERA	\$17,854	0	\$8,425	\$363	\$2,560	\$6,506
FY 2019-20 Base Request	\$7,130,579	45.2	\$3,525,841	\$2,339,149	\$471,013	\$794,576
FY 2019-20 Governor's Budget Request	\$7,130,579	45.2	\$3,525,841	\$2,339,149	\$471,013	\$794,576
Personal Services Allocation	\$4,581,670	45.2	\$3,122,174	\$754,082	\$432,322	\$273,092
Total All Other Operating Allocation	\$2,548,909	0	\$403,667	\$1,585,067	\$38,691	\$521,484

FY 2019-20 Budget Request - Department of Public Safety

Schedule 3D

	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

FY 2019-20 Starting Base	\$25,000,000	8.6	\$0	\$0	\$0	\$25,000,000
TA-01 FY19 Salary Survey Base Building	\$43,633	0	\$0	\$0	\$0	\$43,633
FY 2019-20 Base Request	\$25,043,633	8.6	\$0	\$0	\$0	\$25,043,633
FY 2019-20 Governor's Budget Request	\$25,043,633	8.6	\$0	\$0	\$0	\$25,043,633
Personal Services Allocation	\$86,247	8.6	\$0	\$0	\$0	\$86,247
Total All Other Operating Allocation	\$24,957,386	0	\$0	\$0	\$0	\$24,957,386

State Victims Assistance and Law Enforcement Program

FY 2019-20 Starting Base	\$1,500,000	0	\$0	\$1,500,000	\$0	\$0
FY 2019-20 Base Request	\$1,500,000	0	\$0	\$1,500,000	\$0	\$0
FY 2019-20 Governor's Budget Request	\$1,500,000	0	\$0	\$1,500,000	\$0	\$0
Total All Other Operating Allocation	\$1,500,000	0	\$0	\$1,500,000	\$0	\$0

Child Abuse Investigation

FY 2019-20 Starting Base	\$1,097,693	0.3	\$800,000	\$297,693	\$0	\$0
FY 2019-20 Base Request	\$1,097,693	0.3	\$800,000	\$297,693	\$0	\$0
FY 2019-20 Governor's Budget Request	\$1,097,693	0.3	\$800,000	\$297,693	\$0	\$0
Personal Services Allocation	\$18,078	0.3	\$0	\$18,078	\$0	\$0
Total All Other Operating Allocation	\$1,079,615	0	\$800,000	\$279,615	\$0	\$0

FY 2019-20 Budget Request - Department of Public Safety

Schedule 3D

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

FY 2019-20 Starting Base	\$167,933	0.2	\$167,933	\$0	\$0	\$0
FY 2019-20 Base Request	\$167,933	0.2	\$167,933	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$167,933	0.2	\$167,933	\$0	\$0	\$0
Personal Services Allocation	\$10,433	0.2	\$10,433	\$0	\$0	\$0
Total All Other Operating Allocation	\$157,500	0	\$157,500	\$0	\$0	\$0

Statewide Victim Information and Notification System (VINE)

FY 2019-20 Starting Base	\$434,720	0	\$434,720	\$0	\$0	\$0
FY 2019-20 Base Request	\$434,720	0	\$434,720	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$434,720	0	\$434,720	\$0	\$0	\$0
Total All Other Operating Allocation	\$434,720	0	\$434,720	\$0	\$0	\$0

Total For: 04. Division of Criminal Justice - (B) Victims Assistance -

FY 2019-20 Starting Base	\$28,200,346	9.1	\$1,402,653	\$1,797,693	\$0	\$25,000,000
TA-01 FY19 Salary Survey Base Building	\$43,633	0	\$0	\$0	\$0	\$43,633
FY 2019-20 Base Request	\$28,243,979	9.1	\$1,402,653	\$1,797,693	\$0	\$25,043,633
FY 2019-20 Governor's Budget Request	\$28,243,979	9.1	\$1,402,653	\$1,797,693	\$0	\$25,043,633
Personal Services Allocation	\$114,758	9.1	\$10,433	\$18,078	\$0	\$86,247
Total All Other Operating Allocation	\$28,129,221	0	\$1,392,220	\$1,779,615	\$0	\$24,957,386

FY 2019-20 Budget Request - Department of Public Safety

Schedule 3D

	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

FY 2019-20 Starting Base	\$800,000	1.2	\$0	\$0	\$0	\$800,000
FY 2019-20 Base Request	\$800,000	1.2	\$0	\$0	\$0	\$800,000
FY 2019-20 Governor's Budget Request	\$800,000	1.2	\$0	\$0	\$0	\$800,000
Personal Services Allocation	\$0	1.2	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$800,000	0	\$0	\$0	\$0	\$800,000

Juvenile Diversion Programs

FY 2019-20 Starting Base	\$1,641,139	1.2	\$1,241,139	\$400,000	\$0	\$0
FY 2019-20 Base Request	\$1,641,139	1.2	\$1,241,139	\$400,000	\$0	\$0
FY 2019-20 Governor's Budget Request	\$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	\$1,192,370	\$400,000	\$0	\$0

Total For: 04. Division of Criminal Justice - (C) Juvenile Justice and Delinquency Prevention -

FY 2019-20 Starting Base	\$2,441,139	2.4	\$1,241,139	\$400,000	\$0	\$800,000
FY 2019-20 Base Request	\$2,441,139	2.4	\$1,241,139	\$400,000	\$0	\$800,000
FY 2019-20 Governor's Budget Request	\$2,441,139	2.4	\$1,241,139	\$400,000	\$0	\$800,000
Personal Services Allocation	\$48,769	2.4	\$48,769	\$0	\$0	\$0
Total All Other Operating Allocation	\$2,392,370	0	\$1,192,370	\$400,000	\$0	\$800,000

FY 2019-20 Budget Request - Department of Public Safety

Schedule 3D

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

Community Corrections Placements

FY 2019-20 Starting Base	\$60,872,715	0	\$60,872,715	\$0	\$0	\$0
TA-31 FY 2019-20 Leap-year Adjustment for OCC	\$168,474	0	\$168,474	\$0	\$0	\$0
FY 2019-20 Base Request	\$61,041,189	0	\$61,041,189	\$0	\$0	\$0
R-09 Community Corrections Provider Rate Increase	\$610,412	0	\$610,412	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$61,651,601	0	\$61,651,601	\$0	\$0	\$0
Total All Other Operating Allocation	\$61,651,601	0	\$61,651,601	\$0	\$0	\$0

Correctional Treatment

FY 2019-20 Starting Base	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Base Request	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$0	0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0	\$0	\$0	\$0	\$0

Correctional Treatment

FY 2019-20 Starting Base	\$2,707,740	0	\$0	\$0	\$2,707,740	\$0
TA-31 FY 2019-20 Leap-year Adjustment for OCC	\$18,786	0	\$0	\$0	\$18,786	\$0
FY 2019-20 Base Request	\$2,726,526	0	\$0	\$0	\$2,726,526	\$0
FY 2019-20 Governor's Budget Request	\$2,726,526	0	\$0	\$0	\$2,726,526	\$0
Total All Other Operating Allocation	\$2,726,526	0	\$0	\$0	\$2,726,526	\$0

Subsistence Payment

FY 2019-20 Starting Base	\$275,000	0	\$275,000	\$0	\$0	\$0
TA-33 Annualization FY2018-19 JBC Action Subsistence Payment	(\$275,000)	0	(\$275,000)	\$0	\$0	\$0
FY 2019-20 Base Request	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$0	0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0	\$0	\$0	\$0	\$0

FY 2019-20 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Community Correction Facility Payments						
FY 2019-20 Starting Base	\$4,194,886	0	\$4,194,886	\$0	\$0	\$0
FY 2019-20 Base Request	\$4,194,886	0	\$4,194,886	\$0	\$0	\$0
R-09 Community Corrections Provider Rate Increase	\$42,368	0	\$42,368	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$4,237,254	0	\$4,237,254	\$0	\$0	\$0
Total All Other Operating Allocation	\$4,237,254	0	\$4,237,254	\$0	\$0	\$0

Community Corrections Boards Administration

FY 2019-20 Starting Base	\$2,507,688	0	\$2,507,688	\$0	\$0	\$0
TA-31 FY 2019-20 Leap-year Adjustment for OCC	\$6,870	0	\$6,870	\$0	\$0	\$0
FY 2019-20 Base Request	\$2,514,558	0	\$2,514,558	\$0	\$0	\$0
R-09 Community Corrections Provider Rate Increase	\$25,146	0	\$25,146	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$2,539,704	0	\$2,539,704	\$0	\$0	\$0
Total All Other Operating Allocation	\$2,539,704	0	\$2,539,704	\$0	\$0	\$0

Services for Substance Abuse and Co-occurring Disorders

FY 2019-20 Starting Base	\$2,615,598	0	\$0	\$0	\$2,615,598	\$0
FY 2019-20 Base Request	\$2,615,598	0	\$0	\$0	\$2,615,598	\$0
R-09 Community Corrections Provider Rate Increase	\$26,418	0	\$0	\$0	\$26,418	\$0
FY 2019-20 Governor's Budget Request	\$2,642,016	0	\$0	\$0	\$2,642,016	\$0
Total All Other Operating Allocation	\$2,642,016	0	\$0	\$0	\$2,642,016	\$0

FY 2019-20 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Specialized Offender Services						
FY 2019-20 Starting Base	\$263,549	0	\$263,549	\$0	\$0	\$0
FY 2019-20 Base Request	\$263,549	0	\$263,549	\$0	\$0	\$0
R-09 Community Corrections Provider Rate Increase	\$2,662	0	\$2,662	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$266,211	0	\$266,211	\$0	\$0	\$0
Total All Other Operating Allocation	\$266,211	0	\$266,211	\$0	\$0	\$0

Offender Assessment Training

FY 2019-20 Starting Base	\$10,507	0	\$10,507	\$0	\$0	\$0
FY 2019-20 Base Request	\$10,507	0	\$10,507	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$10,507	0	\$10,507	\$0	\$0	\$0
Total All Other Operating Allocation	\$10,507	0	\$10,507	\$0	\$0	\$0

Total For: 04. Division of Criminal Justice - (D) Community Corrections -

FY 2019-20 Starting Base	\$73,447,683	0	\$68,124,345	\$0	\$5,323,338	\$0
TA-31 FY 2019-20 Leap-year Adjustment for OCC	\$194,130	0	\$175,344	\$0	\$18,786	\$0
TA-33 Annualization FY2018-19 JBC Action Subsistence Payment	(\$275,000)	0	(\$275,000)	\$0	\$0	\$0
FY 2019-20 Base Request	\$73,366,813	0	\$68,024,689	\$0	\$5,342,124	\$0
R-09 Community Corrections Provider Rate Increase	\$707,006	0	\$680,588	\$0	\$26,418	\$0
FY 2019-20 Governor's Budget Request	\$74,073,819	0	\$68,705,277	\$0	\$5,368,542	\$0
Total All Other Operating Allocation	\$74,073,819	0	\$68,705,277	\$0	\$5,368,542	\$0

FY 2019-20 Budget Request - Department of Public Safety

Schedule 3D

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

State and Local Crime Control and System Improvement Grants

FY 2019-20 Starting Base	\$3,000,000	0	\$0	\$0	\$0	\$3,000,000
FY 2019-20 Base Request	\$3,000,000	0	\$0	\$0	\$0	\$3,000,000
FY 2019-20 Governor's Budget Request	\$3,000,000	0	\$0	\$0	\$0	\$3,000,000
Total All Other Operating Allocation	\$3,000,000	0	\$0	\$0	\$0	\$3,000,000

Sex Offender Surcharge Fund Program

FY 2019-20 Starting Base	\$232,336	2.4	\$83,262	\$149,074	\$0	\$0
TA-35 Annualization for SB 18-200 Modifications to PERA	\$250	0	\$209	\$41	\$0	\$0
FY 2019-20 Base Request	\$232,586	2.4	\$83,471	\$149,115	\$0	\$0
FY 2019-20 Governor's Budget Request	\$232,586	2.4	\$83,471	\$149,115	\$0	\$0
Personal Services Allocation	\$221,816	2.4	\$83,471	\$138,345	\$0	\$0
Total All Other Operating Allocation	\$10,770	0	\$0	\$10,770	\$0	\$0

Sex Offender Supervision

FY 2019-20 Starting Base	\$358,535	3.2	\$358,535	\$0	\$0	\$0
TA-01 FY19 Salary Survey Base Building	\$1,835	0	\$1,835	\$0	\$0	\$0
FY 2019-20 Base Request	\$360,370	3.2	\$360,370	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$360,370	3.2	\$360,370	\$0	\$0	\$0
Personal Services Allocation	\$275,952	3.2	\$275,952	\$0	\$0	\$0
Total All Other Operating Allocation	\$84,418	0	\$84,418	\$0	\$0	\$0

FY 2019-20 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Treatment Provider Criminal Background Checks						
FY 2019-20 Starting Base	\$49,606	0.6	\$0	\$49,606	\$0	\$0
FY 2019-20 Base Request	\$49,606	0.6	\$0	\$49,606	\$0	\$0
FY 2019-20 Governor's Budget Request	\$49,606	0.6	\$0	\$49,606	\$0	\$0
Personal Services Allocation	\$26,450	0.6	\$0	\$26,450	\$0	\$0
Total All Other Operating Allocation	\$23,156	0	\$0	\$23,156	\$0	\$0

Federal Grants

FY 2019-20 Starting Base	\$5,000,000	10.5	\$0	\$0	\$0	\$5,000,000
FY 2019-20 Base Request	\$5,000,000	10.5	\$0	\$0	\$0	\$5,000,000
FY 2019-20 Governor's Budget Request	\$5,000,000	10.5	\$0	\$0	\$0	\$5,000,000
Personal Services Allocation	\$1,016,465	10.5	\$0	\$0	\$0	\$1,016,465
Total All Other Operating Allocation	\$3,983,535	0	\$0	\$0	\$0	\$3,983,535

EPIC Resource Center

FY 2019-20 Starting Base	\$888,694	9.0	\$888,694	\$0	\$0	\$0
TA-01 FY19 Salary Survey Base Building	\$21,989	0	\$21,989	\$0	\$0	\$0
FY 2019-20 Base Request	\$910,683	9.0	\$910,683	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$910,683	9.0	\$910,683	\$0	\$0	\$0
Personal Services Allocation	\$843,293	9.0	\$843,293	\$0	\$0	\$0
Total All Other Operating Allocation	\$67,390	0	\$67,390	\$0	\$0	\$0

FY 2019-20 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Criminal Justice Training Fund						
FY 2019-20 Starting Base	\$120,000	0.5	\$0	\$120,000	\$0	\$0
FY 2019-20 Base Request	\$120,000	0.5	\$0	\$120,000	\$0	\$0
FY 2019-20 Governor's Budget Request	\$120,000	0.5	\$0	\$120,000	\$0	\$0
Personal Services Allocation	\$19,319	0.5	\$0	\$19,319	\$0	\$0
Total All Other Operating Allocation	\$100,681	0	\$0	\$100,681	\$0	\$0

Methamphetamine Abuse Task Force Fund

FY 2019-20 Starting Base	\$3,000	0	\$0	\$3,000	\$0	\$0
FY 2019-20 Base Request	\$3,000	0	\$0	\$3,000	\$0	\$0
FY 2019-20 Governor's Budget Request	\$3,000	0	\$0	\$3,000	\$0	\$0
Total All Other Operating Allocation	\$3,000	0	\$0	\$3,000	\$0	\$0

Total For: 04. Division of Criminal Justice - (E) Crime Control and System Improvement -

FY 2019-20 Starting Base	\$9,652,171	26.2	\$1,330,491	\$321,680	\$0	\$8,000,000
TA-01 FY19 Salary Survey Base Building	\$23,824	0	\$23,824	\$0	\$0	\$0
TA-35 Annualization for SB 18-200 Modifications to PERA	\$250	0	\$209	\$41	\$0	\$0
FY 2019-20 Base Request	\$9,676,245	26.2	\$1,354,524	\$321,721	\$0	\$8,000,000
FY 2019-20 Governor's Budget Request	\$9,676,245	26.2	\$1,354,524	\$321,721	\$0	\$8,000,000
Personal Services Allocation	\$2,403,295	26.2	\$1,202,716	\$184,114	\$0	\$1,016,465
Total All Other Operating Allocation	\$7,272,950	0	\$151,808	\$137,607	\$0	\$6,983,535

FY 2019-20 Budget Request - Department of Public Safety

Schedule 3D

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

Personal Services

FY 2019-20 Starting Base	\$289,805	3.0	\$217,171	\$72,634	\$0	\$0
TA-01 FY19 Salary Survey Base Building	\$10,308	0	\$7,384	\$2,924	\$0	\$0
FY 2019-20 Base Request	\$300,113	3.0	\$224,555	\$75,558	\$0	\$0
FY 2019-20 Governor's Budget Request	\$300,113	3.0	\$224,555	\$75,558	\$0	\$0
Personal Services Allocation	\$300,113	3.0	\$224,555	\$75,558	\$0	\$0

Operating Expenses

FY 2019-20 Starting Base	\$22,934	0	\$12,099	\$10,835	\$0	\$0
FY 2019-20 Base Request	\$22,934	0	\$12,099	\$10,835	\$0	\$0
FY 2019-20 Governor's Budget Request	\$22,934	0	\$12,099	\$10,835	\$0	\$0
Total All Other Operating Allocation	\$22,934	0	\$12,099	\$10,835	\$0	\$0

Vehicle Lease Payments

FY 2019-20 Starting Base	\$377,593	0	\$303,962	\$48,666	\$24,716	\$249
FY 2019-20 Base Request	\$377,593	0	\$303,962	\$48,666	\$24,716	\$249
NP-02 Annual Fleet Vehicle Request	(\$18,669)	0	(\$8,205)	(\$5,342)	(\$10,394)	\$5,272
NP-07 DOR_DI7 Marijuana Enforcement Division Operations	\$30,900	0	\$0	\$30,900	\$0	\$0
FY 2019-20 Governor's Budget Request	\$389,824	0	\$295,757	\$74,224	\$14,322	\$5,521
Total All Other Operating Allocation	\$389,824	0	\$295,757	\$74,224	\$14,322	\$5,521

FY 2019-20 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Federal Grants						
FY 2019-20 Starting Base	\$896,849	3.0	\$0	\$0	\$0	\$896,849
TA-01 FY19 Salary Survey Base Building	\$15,101	0	\$0	\$0	\$0	\$15,101
FY 2019-20 Base Request	\$911,950	3.0	\$0	\$0	\$0	\$911,950
FY 2019-20 Governor's Budget Request	\$911,950	3.0	\$0	\$0	\$0	\$911,950
Personal Services Allocation	\$613,289	3.0	\$0	\$0	\$0	\$613,289
Total All Other Operating Allocation	\$298,661	0	\$0	\$0	\$0	\$298,661

Indirect Cost Assessment

FY 2019-20 Starting Base	\$1,132,026	0	\$0	\$919,630	\$157,565	\$54,831
TA-22 Indirect Costs Adjustment	\$676,746	0	\$0	\$417,085	\$57,565	\$202,096
FY 2019-20 Base Request	\$1,808,772	0	\$0	\$1,336,715	\$215,130	\$256,927
NP-07 DOR_DI7 Marijuana Enforcement Division Operations	\$69,391	0	\$0	\$69,391	\$0	\$0
R-05 Marijuana Tax Cash Funds for Toxicology Laboratory	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$1,878,163	0	\$0	\$1,406,106	\$215,130	\$256,927
Total All Other Operating Allocation	\$1,878,163	0	\$0	\$1,406,106	\$215,130	\$256,927

Total For: 05. Colorado Bureau of Investigations - (A) Administration -

FY 2019-20 Starting Base	\$2,719,207	6.0	\$533,232	\$1,051,765	\$182,281	\$951,929
TA-01 FY19 Salary Survey Base Building	\$25,409	0	\$7,384	\$2,924	\$0	\$15,101
TA-22 Indirect Costs Adjustment	\$676,746	0	\$0	\$417,085	\$57,565	\$202,096
FY 2019-20 Base Request	\$3,421,362	6.0	\$540,616	\$1,471,774	\$239,846	\$1,169,126
NP-02 Annual Fleet Vehicle Request	(\$18,669)	0	(\$8,205)	(\$5,342)	(\$10,394)	\$5,272
NP-07 DOR_DI7 Marijuana Enforcement Division Operations	\$100,291	0	\$0	\$100,291	\$0	\$0
R-05 Marijuana Tax Cash Funds for Toxicology Laboratory	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$3,502,984	6.0	\$532,411	\$1,566,723	\$229,452	\$1,174,398
Personal Services Allocation	\$913,402	6.0	\$224,555	\$75,558	\$0	\$613,289
Total All Other Operating Allocation	\$2,589,582	0	\$307,856	\$1,491,165	\$229,452	\$561,109

FY 2019-20 Budget Request - Department of Public Safety

Schedule 3D

	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						
Personal Services						
FY 2019-20 Starting Base	\$1,089,210	17.0	\$924,086	\$165,124	\$0	\$0
TA-01 FY19 Salary Survey Base Building	\$31,342	0	\$31,342	\$0	\$0	\$0
FY 2019-20 Base Request	\$1,120,552	17.0	\$955,428	\$165,124	\$0	\$0
FY 2019-20 Governor's Budget Request	\$1,120,552	17.0	\$955,428	\$165,124	\$0	\$0
Personal Services Allocation	\$1,120,552	17.0	\$955,428	\$165,124	\$0	\$0
Operating Expenses						
FY 2019-20 Starting Base	\$204,087	0	\$117,104	\$67,050	\$19,933	\$0
FY 2019-20 Base Request	\$204,087	0	\$117,104	\$67,050	\$19,933	\$0
FY 2019-20 Governor's Budget Request	\$204,087	0	\$117,104	\$67,050	\$19,933	\$0
Total All Other Operating Allocation	\$204,087	0	\$117,104	\$67,050	\$19,933	\$0
Total For: 05. Colorado Bureau of Investigations - (B) Colorado Crime Information Center - (1) CCIC Program Support						
FY 2019-20 Starting Base	\$1,293,297	17.0	\$1,041,190	\$232,174	\$19,933	\$0
TA-01 FY19 Salary Survey Base Building	\$31,342	0	\$31,342	\$0	\$0	\$0
FY 2019-20 Base Request	\$1,324,639	17.0	\$1,072,532	\$232,174	\$19,933	\$0
FY 2019-20 Governor's Budget Request	\$1,324,639	17.0	\$1,072,532	\$232,174	\$19,933	\$0
Personal Services Allocation	\$1,120,552	17.0	\$955,428	\$165,124	\$0	\$0
Total All Other Operating Allocation	\$204,087	0	\$117,104	\$67,050	\$19,933	\$0

FY 2019-20 Budget Request - Department of Public Safety

Schedule 3D

	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 - (2) Biometric Identification and Records Unit

Personal Services

FY 2019-20 Starting Base	\$4,560,036	67.0	\$1,247,998	\$2,998,875	\$313,163	\$0
TA-01 FY19 Salary Survey Base Building	\$141,148	0	\$36,670	\$96,370	\$8,108	\$0
TA-02 Annualization for SB 18-027 Nurse Licensure Compact	\$14,383	0.2	\$0	\$14,383	\$0	\$0
TA-04 Annualization for SB 18-229 CDE Student Teacher CHRCs	(\$3,853)	-0.1	\$0	(\$3,853)	\$0	\$0
TA-07 Annualization for HB 18-1339 Fed Tax Info CHRCs	(\$32,393)	-0.5	\$0	\$0	(\$32,393)	\$0
TA-30 Annualization for FY 2018-19 BA-02:Record Backlog	(\$512,512)	0	\$0	(\$512,512)	\$0	\$0
TA-35 Annualization for SB 18-200 Modifications to PERA	\$12,165	0	\$7,499	\$3,191	\$1,475	\$0
FY 2019-20 Base Request	\$4,178,974	66.6	\$1,292,167	\$2,596,454	\$290,353	\$0
FY 2019-20 Governor's Budget Request	\$4,178,974	66.6	\$1,292,167	\$2,596,454	\$290,353	\$0
Personal Services Allocation	\$4,178,974	66.6	\$1,292,167	\$2,596,454	\$290,353	\$0

Operating Expenses

FY 2019-20 Starting Base	\$5,405,388	0	\$223,335	\$2,565,519	\$2,616,534	\$0
TA-02 Annualization for SB 18-027 Nurse Licensure Compact	\$24,995	0	\$0	\$24,995	\$0	\$0
TA-04 Annualization for SB 18-229 CDE Student Teacher CHRCs	(\$8,688)	0	\$0	(\$8,688)	\$0	\$0
TA-07 Annualization for HB 18-1339 Fed Tax Info CHRCs	(\$71,156)	0	\$0	\$0	(\$71,156)	\$0
TA-30 Annualization for FY 2018-19 BA-02:Record Backlog	\$512,512	0	\$0	\$512,512	\$0	\$0
FY 2019-20 Base Request	\$5,863,051	0	\$223,335	\$3,094,338	\$2,545,378	\$0
FY 2019-20 Governor's Budget Request	\$5,863,051	0	\$223,335	\$3,094,338	\$2,545,378	\$0
Total All Other Operating Allocation	\$5,863,051	0	\$223,335	\$3,094,338	\$2,545,378	\$0

FY 2019-20 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Lease/Lease Purchase Equipment						
FY 2019-20 Starting Base	\$591,235	0	\$0	\$378,392	\$212,843	\$0
FY 2019-20 Base Request	\$591,235	0	\$0	\$378,392	\$212,843	\$0
FY 2019-20 Governor's Budget Request	\$591,235	0	\$0	\$378,392	\$212,843	\$0
Total All Other Operating Allocation	\$591,235	0	\$0	\$378,392	\$212,843	\$0
Information Technology						
FY 2019-20 Starting Base	\$1,618,897	0	\$844,310	\$758,587	\$16,000	\$0
FY 2019-20 Base Request	\$1,618,897	0	\$844,310	\$758,587	\$16,000	\$0
FY 2019-20 Governor's Budget Request	\$1,618,897	0	\$844,310	\$758,587	\$16,000	\$0
Total All Other Operating Allocation	\$1,618,897	0	\$844,310	\$758,587	\$16,000	\$0
Total For: 05. Colorado Bureau of Investigations - (B) Colorado Crime Information Center - (2) Biometric Identification and Records Unit						
FY 2019-20 Starting Base	\$12,175,556	67.0	\$2,315,643	\$6,701,373	\$3,158,540	\$0
TA-01 FY19 Salary Survey Base Building	\$141,148	0	\$36,670	\$96,370	\$8,108	\$0
TA-02 Annualization for SB 18-027 Nurse Licensure Compact	\$39,378	0.2	\$0	\$39,378	\$0	\$0
TA-04 Annualization for SB 18-229 CDE Student Teacher CHRCs	(\$12,541)	-0.1	\$0	(\$12,541)	\$0	\$0
TA-07 Annualization for HB 18-1339 Fed Tax Info CHRCs	(\$103,549)	-0.5	\$0	\$0	(\$103,549)	\$0
TA-30 Annualization for FY 2018-19 BA-02:Record Backlog	\$0	0	\$0	\$0	\$0	\$0
TA-35 Annualization for SB 18-200 Modifications to PERA	\$12,165	0	\$7,499	\$3,191	\$1,475	\$0
FY 2019-20 Base Request	\$12,252,157	66.6	\$2,359,812	\$6,827,771	\$3,064,574	\$0
FY 2019-20 Governor's Budget Request	\$12,252,157	66.6	\$2,359,812	\$6,827,771	\$3,064,574	\$0
Personal Services Allocation	\$4,178,974	66.6	\$1,292,167	\$2,596,454	\$290,353	\$0
Total All Other Operating Allocation	\$8,073,183	0	\$1,067,645	\$4,231,317	\$2,774,221	\$0

FY 2019-20 Budget Request - Department of Public Safety

Schedule 3D

	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 2019-20 Starting Base	\$12,852,693	155.9	\$9,885,804	\$2,268,165	\$698,724	\$0
TA-01 FY19 Salary Survey Base Building	\$311,334	0	\$292,805	\$0	\$18,529	\$0
TA-35 Annualization for SB 18-200 Modifications to PERA	\$23,607	0	\$23,607	\$0	\$0	\$0
FY 2019-20 Base Request	\$13,187,634	155.9	\$10,202,216	\$2,268,165	\$717,253	\$0
NP-07 DOR_DI7 Marijuana Enforcement Division Operations	\$520,204	5.0	\$0	\$520,204	\$0	\$0
R-05 Marijuana Tax Cash Funds for Toxicology Laboratory	\$300,000	0	\$0	\$300,000	\$0	\$0
R-07 Fire Arson Investigator Funding Transfer	(\$115,256)	-1.0	(\$115,256)	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$13,892,582	159.9	\$10,086,960	\$3,088,369	\$717,253	\$0
Personal Services Allocation	\$13,892,582	159.9	\$10,086,960	\$3,088,369	\$717,253	\$0

Operating Expenses

FY 2019-20 Starting Base	\$6,691,961	0	\$4,893,613	\$1,654,571	\$143,777	\$0
TA-28 Annualization for FY 2018-19 R-07:Black Market MJ	(\$37,624)	0	\$0	(\$37,624)	\$0	\$0
FY 2019-20 Base Request	\$6,654,337	0	\$4,893,613	\$1,616,947	\$143,777	\$0
NP-07 DOR_DI7 Marijuana Enforcement Division Operations	\$107,140	0	\$0	\$107,140	\$0	\$0
R-05 Marijuana Tax Cash Funds for Toxicology Laboratory	\$220,000	0	\$0	\$220,000	\$0	\$0
FY 2019-20 Governor's Budget Request	\$6,981,477	0	\$4,893,613	\$1,944,087	\$143,777	\$0
Personal Services Allocation	\$12,600	0	\$0	\$0	\$12,600	\$0
Total All Other Operating Allocation	\$6,968,877	0	\$4,893,613	\$1,944,087	\$131,177	\$0

Personal Services - Overtime

FY 2019-20 Starting Base	\$125,000	0	\$125,000	\$0	\$0	\$0
FY 2019-20 Base Request	\$125,000	0	\$125,000	\$0	\$0	\$0
NP-07 DOR_DI7 Marijuana Enforcement Division Operations	\$68,235	0	\$0	\$68,235	\$0	\$0
FY 2019-20 Governor's Budget Request	\$125,000	0	\$125,000	\$68,235	\$0	\$0
Personal Services Allocation	\$125,000	0	\$125,000	\$68,235	\$0	\$0

FY 2019-20 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Complex Financial Fraud Unit						
FY 2019-20 Starting Base	\$653,345	7.0	\$0	\$653,345	\$0	\$0
FY 2019-20 Base Request	\$653,345	7.0	\$0	\$653,345	\$0	\$0
FY 2019-20 Governor's Budget Request	\$653,345	7.0	\$0	\$653,345	\$0	\$0
Personal Services Allocation	\$567,616	7.0	\$0	\$567,616	\$0	\$0
Total All Other Operating Allocation	\$85,729	0	\$0	\$85,729	\$0	\$0
Lease/Lease Purchase Equipment						
FY 2019-20 Starting Base	\$439,196	0	\$439,196	\$0	\$0	\$0
FY 2019-20 Base Request	\$439,196	0	\$439,196	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$439,196	0	\$439,196	\$0	\$0	\$0
Total All Other Operating Allocation	\$439,196	0	\$439,196	\$0	\$0	\$0
Total For: 05. Colorado Bureau of Investigations - (C) Laboratory and Investigative Services -						
FY 2019-20 Starting Base	\$20,762,195	162.9	\$15,343,613	\$4,576,081	\$842,501	\$0
TA-01 FY19 Salary Survey Base Building	\$311,334	0	\$292,805	\$0	\$18,529	\$0
TA-28 Annualization for FY 2018-19 R-07:Black Market MJ	(\$37,624)	0	\$0	(\$37,624)	\$0	\$0
TA-35 Annualization for SB 18-200 Modifications to PERA	\$23,607	0	\$23,607	\$0	\$0	\$0
FY 2019-20 Base Request	\$21,059,512	162.9	\$15,660,025	\$4,538,457	\$861,030	\$0
NP-07 DOR_DI7 Marijuana Enforcement Division Operations	\$695,579	5.0	\$0	\$695,579	\$0	\$0
R-05 Marijuana Tax Cash Funds for Toxicology Laboratory	\$520,000	0	\$0	\$520,000	\$0	\$0
R-07 Fire Arson Investigator Funding Transfer	(\$115,256)	-1.0	(\$115,256)	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$22,159,835	166.9	\$15,544,769	\$5,754,036	\$861,030	\$0
Personal Services Allocation	\$14,666,033	166.9	\$10,211,960	\$3,724,220	\$729,853	\$0
Total All Other Operating Allocation	\$7,493,802	0	\$5,332,809	\$2,029,816	\$131,177	\$0

FY 2019-20 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
05. Colorado Bureau of Investigations - (D) State-National Instant Criminal Background Check Program -						
Personal Services						
FY 2019-20 Starting Base	\$2,638,931	51.7	\$0	\$2,638,931	\$0	\$0
TA-01 FY19 Salary Survey Base Building	\$84,208	0	\$0	\$84,208	\$0	\$0
TA-35 Annualization for SB 18-200 Modifications to PERA	\$1,517	0	\$0	\$1,517	\$0	\$0
FY 2019-20 Base Request	\$2,724,656	51.7	\$0	\$2,724,656	\$0	\$0
FY 2019-20 Governor's Budget Request	\$2,724,656	51.7	\$0	\$2,724,656	\$0	\$0
Personal Services Allocation	\$2,724,656	51.7	\$0	\$2,724,656	\$0	\$0
Operating Expenses						
FY 2019-20 Starting Base	\$373,109	0	\$0	\$373,109	\$0	\$0
FY 2019-20 Base Request	\$373,109	0	\$0	\$373,109	\$0	\$0
FY 2019-20 Governor's Budget Request	\$373,109	0	\$0	\$373,109	\$0	\$0
Total All Other Operating Allocation	\$373,109	0	\$0	\$373,109	\$0	\$0
Total For: 05. Colorado Bureau of Investigations - (D) State-National Instant Criminal Background Check Program -						
FY 2019-20 Starting Base	\$3,012,040	51.7	\$0	\$3,012,040	\$0	\$0
TA-01 FY19 Salary Survey Base Building	\$84,208	0	\$0	\$84,208	\$0	\$0
TA-35 Annualization for SB 18-200 Modifications to PERA	\$1,517	0	\$0	\$1,517	\$0	\$0
FY 2019-20 Base Request	\$3,097,765	51.7	\$0	\$3,097,765	\$0	\$0
FY 2019-20 Governor's Budget Request	\$3,097,765	51.7	\$0	\$3,097,765	\$0	\$0
Personal Services Allocation	\$2,724,656	51.7	\$0	\$2,724,656	\$0	\$0
Total All Other Operating Allocation	\$373,109	0	\$0	\$373,109	\$0	\$0

FY 2019-20 Budget Request - Department of Public Safety

Schedule 3D

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

Program Administration

FY 2019-20 Starting Base	\$3,531,221	44.6	\$1,471,547	\$0	\$65,841	\$1,993,833
TA-01 FY19 Salary Survey Base Building	\$138,433	0	\$138,433	\$0	\$0	\$0
TA-35 Annualization for SB 18-200 Modifications to PERA	\$11,162	0	\$11,162	\$0	\$0	\$0
FY 2019-20 Base Request	\$3,680,816	44.6	\$1,621,142	\$0	\$65,841	\$1,993,833
R-01 Sustain State Emergency Management Program	\$1,384,773	0	\$1,384,773	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$5,065,589	44.6	\$3,005,915	\$0	\$65,841	\$1,993,833
Personal Services Allocation	\$4,079,634	44.6	\$2,416,240	\$0	\$65,841	\$1,597,553
Total All Other Operating Allocation	\$985,955	0	\$589,675	\$0	\$0	\$396,280

Disaster Response and Recovery

FY 2019-20 Starting Base	\$4,397,769	18.0	\$0	\$3,947,769	\$0	\$450,000
FY 2019-20 Base Request	\$4,397,769	18.0	\$0	\$3,947,769	\$0	\$450,000
FY 2019-20 Governor's Budget Request	\$4,397,769	18.0	\$0	\$3,947,769	\$0	\$450,000
Personal Services Allocation	\$0	18.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$4,397,769	0	\$0	\$3,947,769	\$0	\$450,000

Appr to the DEF 2013 Flood Recovery

FY 2019-20 Starting Base	\$12,500,000	0	\$12,500,000	\$0	\$0	\$0
FY 2019-20 Base Request	\$12,500,000	0	\$12,500,000	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$12,500,000	0	\$12,500,000	\$0	\$0	\$0
Total All Other Operating Allocation	\$12,500,000	0	\$12,500,000	\$0	\$0	\$0

FY 2019-20 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Preparedness Grants and Training						
FY 2019-20 Starting Base	\$11,679,248	1.6	\$0	\$10,988	\$0	\$11,668,260
FY 2019-20 Base Request	\$11,679,248	1.6	\$0	\$10,988	\$0	\$11,668,260
FY 2019-20 Governor's Budget Request	\$11,679,248	1.6	\$0	\$10,988	\$0	\$11,668,260
Personal Services Allocation	\$0	1.6	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$11,679,248	0	\$0	\$10,988	\$0	\$11,668,260
Access and Functional Needs Planning						
FY 2019-20 Starting Base	\$500,000	0	\$500,000	\$0	\$0	\$0
FY 2019-20 Base Request	\$500,000	0	\$500,000	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$500,000	0	\$500,000	\$0	\$0	\$0
Total All Other Operating Allocation	\$500,000	0	\$500,000	\$0	\$0	\$0
Indirect Cost Assessment						
FY 2019-20 Starting Base	\$954,345	0	\$0	\$0	\$0	\$954,345
TA-22 Indirect Costs Adjustment	(\$256,600)	0	\$0	\$13,946	\$0	(\$270,546)
FY 2019-20 Base Request	\$697,745	0	\$0	\$13,946	\$0	\$683,799
FY 2019-20 Governor's Budget Request	\$697,745	0	\$0	\$13,946	\$0	\$683,799
Total All Other Operating Allocation	\$697,745	0	\$0	\$13,946	\$0	\$683,799
Total For: 06. Division of Homeland Security and Emergency Management - (A) Office of Emergency Management -						
FY 2019-20 Starting Base	\$33,562,583	64.2	\$14,471,547	\$3,958,757	\$65,841	\$15,066,438
TA-01 FY19 Salary Survey Base Building	\$138,433	0	\$138,433	\$0	\$0	\$0
TA-22 Indirect Costs Adjustment	(\$256,600)	0	\$0	\$13,946	\$0	(\$270,546)
TA-35 Annualization for SB 18-200 Modifications to PERA	\$11,162	0	\$11,162	\$0	\$0	\$0
FY 2019-20 Base Request	\$33,455,578	64.2	\$14,621,142	\$3,972,703	\$65,841	\$14,795,892
R-01 Sustain State Emergency Management Program	\$1,384,773	0	\$1,384,773	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$34,840,351	64.2	\$16,005,915	\$3,972,703	\$65,841	\$14,795,892
Personal Services Allocation	\$4,079,634	64.2	\$2,416,240	\$0	\$65,841	\$1,597,553
Total All Other Operating Allocation	\$30,760,717	0	\$13,589,675	\$3,972,703	\$0	\$13,198,339

FY 2019-20 Budget Request - Department of Public Safety

Schedule 3D

	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 -						
Personal Services						
FY 2019-20 Starting Base	\$1,423,179	11.9	\$623,376	\$70,121	\$0	\$729,682
TA-01 FY19 Salary Survey Base Building	\$17,239	0	\$16,238	\$1,001	\$0	\$0
TA-35 Annualization for SB 18-200 Modifications to PERA	\$1,341	0	\$1,341	\$0	\$0	\$0
FY 2019-20 Base Request	\$1,441,759	11.9	\$640,955	\$71,122	\$0	\$729,682
FY 2019-20 Governor's Budget Request	\$1,441,759	11.9	\$640,955	\$71,122	\$0	\$729,682
Personal Services Allocation	\$1,441,759	11.9	\$640,955	\$71,122	\$0	\$729,682
Operating Expenses						
FY 2019-20 Starting Base	\$610,957	0	\$114,152	\$5,653	\$0	\$491,152
FY 2019-20 Base Request	\$610,957	0	\$114,152	\$5,653	\$0	\$491,152
FY 2019-20 Governor's Budget Request	\$610,957	0	\$114,152	\$5,653	\$0	\$491,152
Total All Other Operating Allocation	\$610,957	0	\$114,152	\$5,653	\$0	\$491,152
Safe2Tell Dispatch						
FY 2019-20 Starting Base	\$295,517	5.2	\$295,517	\$0	\$0	\$0
TA-26 Annualization for FY 2018-19 R-03:Safe2Tell Funding	\$76,064	2.3	\$76,064	\$0	\$0	\$0
FY 2019-20 Base Request	\$371,581	7.5	\$371,581	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$371,581	7.5	\$371,581	\$0	\$0	\$0
Personal Services Allocation	\$364,456	7.5	\$364,456	\$0	\$0	\$0
Total All Other Operating Allocation	\$7,125	0	\$7,125	\$0	\$0	\$0
Total For:	06. Division of Homeland Security and Emergency Management - (B) Office of Prevention and Security -					
FY 2019-20 Starting Base	\$2,329,653	17.1	\$1,033,045	\$75,774	\$0	\$1,220,834
TA-01 FY19 Salary Survey Base Building	\$17,239	0	\$16,238	\$1,001	\$0	\$0
TA-26 Annualization for FY 2018-19 R-03:Safe2Tell Funding	\$76,064	2.3	\$76,064	\$0	\$0	\$0
TA-35 Annualization for SB 18-200 Modifications to PERA	\$1,341	0	\$1,341	\$0	\$0	\$0
FY 2019-20 Base Request	\$2,424,297	19.4	\$1,126,688	\$76,775	\$0	\$1,220,834
FY 2019-20 Governor's Budget Request	\$2,424,297	19.4	\$1,126,688	\$76,775	\$0	\$1,220,834
Personal Services Allocation	\$1,806,215	19.4	\$1,005,411	\$71,122	\$0	\$729,682
Total All Other Operating Allocation	\$618,082	0	\$121,277	\$5,653	\$0	\$491,152

FY 2019-20 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
06. Division of Homeland Security and Emergency Management - (C) Office of Preparedness -						
Program Administration						
FY 2019-20 Starting Base	\$6,597,545	13.4	\$458,590	\$5,516,183	\$0	\$622,772
TA-01 FY19 Salary Survey Base Building	\$38,841	0	\$38,841	\$0	\$0	\$0
TA-03 Annualization for SB 18-158 School Access to ICT	\$0	0.2	\$0	\$0	\$0	\$0
TA-35 Annualization for SB 18-200 Modifications to PERA	\$250	0	\$209	\$41	\$0	\$0
FY 2019-20 Base Request	\$6,636,636	13.6	\$497,640	\$5,516,224	\$0	\$622,772
FY 2019-20 Governor's Budget Request	\$6,636,636	13.6	\$497,640	\$5,516,224	\$0	\$622,772
Personal Services Allocation	\$1,228,703	13.6	\$430,810	\$180,121	\$0	\$617,772
Total All Other Operating Allocation	\$5,407,933	0	\$66,830	\$5,336,103	\$0	\$5,000
Grants and Training						
FY 2019-20 Starting Base	\$9,601,205	0	\$0	\$0	\$0	\$9,601,205
FY 2019-20 Base Request	\$9,601,205	0	\$0	\$0	\$0	\$9,601,205
FY 2019-20 Governor's Budget Request	\$9,601,205	0	\$0	\$0	\$0	\$9,601,205
Total All Other Operating Allocation	\$9,601,205	0	\$0	\$0	\$0	\$9,601,205
State Facility Security						
FY 2019-20 Starting Base	\$35,000	0	\$35,000	\$0	\$0	\$0
FY 2019-20 Base Request	\$35,000	0	\$35,000	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$35,000	0	\$35,000	\$0	\$0	\$0
Total All Other Operating Allocation	\$35,000	0	\$35,000	\$0	\$0	\$0
Total For:	06. Division of Homeland Security and Emergency Management - (C) Office of Preparedness -					
FY 2019-20 Starting Base	\$16,233,750	13.4	\$493,590	\$5,516,183	\$0	\$10,223,977
TA-01 FY19 Salary Survey Base Building	\$38,841	0	\$38,841	\$0	\$0	\$0
TA-03 Annualization for SB 18-158 School Access to ICT	\$0	0.2	\$0	\$0	\$0	\$0
TA-35 Annualization for SB 18-200 Modifications to PERA	\$250	0	\$209	\$41	\$0	\$0
FY 2019-20 Base Request	\$16,272,841	13.6	\$532,640	\$5,516,224	\$0	\$10,223,977
FY 2019-20 Governor's Budget Request	\$16,272,841	13.6	\$532,640	\$5,516,224	\$0	\$10,223,977
Personal Services Allocation	\$1,228,703	13.6	\$430,810	\$180,121	\$0	\$617,772
Total All Other Operating Allocation	\$15,044,138	0	\$101,830	\$5,336,103	\$0	\$9,606,205

FY 2019-20 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: Department of Public Safety						
FY 2019-20 Starting Base	\$512,902,340	1854.3	\$183,106,198	\$216,527,076	\$43,430,450	\$69,838,616
TA-01 FY19 Salary Survey Base Building	\$538,639	0	\$126,707	\$354,391	\$41,577	\$15,964
TA-02 Annualization for SB 18-027 Nurse Licensure Compact	\$39,378	0.2	\$0	\$39,378	\$0	\$0
TA-03 Annualization for SB 18-158 School Access to ICT	\$0	0.2	\$0	\$0	\$0	\$0
TA-04 Annualization for SB 18-229 CDE Student Teacher CHRCs	(\$12,541)	-0.1	\$0	(\$12,541)	\$0	\$0
TA-05 Annualization for HB 18-1020 Civil Forfeiture Reforms	(\$2,785)	0.2	\$0	(\$2,785)	\$0	\$0
TA-06 Annualization for HB 18-1251 OCC Transition Placements	\$14,597	0.2	\$14,597	\$0	\$0	\$0
TA-07 Annualization for HB 18-1339 Fed Tax Info CHRCs	(\$103,549)	-0.5	\$0	\$0	(\$103,549)	\$0
TA-08 HLD Common Policy Adjustment	\$1,859,793	0	\$534,702	\$1,097,366	\$240,185	(\$12,460)
TA-09 STD Common Policy Adjustment	\$16,007	0	\$4,673	\$9,729	\$1,841	(\$236)
TA-10 AED Common Policy Adjustment	\$500,895	0	\$144,411	\$306,252	\$56,111	(\$5,879)
TA-11 SAED Common Policy Adjustment	\$500,895	0	\$144,411	\$306,252	\$56,111	(\$5,879)
TA-12 Shift Differential Common Policy Adjustment	(\$60,951)	0	(\$12,450)	(\$41,233)	(\$6,173)	(\$1,095)
TA-13 Salary Survey Common Policy Adjustment	\$11,510	0	\$9,053	\$1,862	\$595	\$0
TA-14 Worker's Compensation Common Policy Adjustment	(\$443,205)	0	\$0	\$241,899	(\$685,104)	\$0
TA-15 Payment to Risk Management and Property Adjustment	(\$437,744)	0	\$0	(\$225,832)	(\$211,912)	\$0
TA-16 Capitol Complex Leased Space Common Policy Adjustment	(\$215,054)	0	(\$158,237)	(\$47,467)	(\$9,350)	\$0
TA-17 Align Dispatch With Billing	\$0	0	\$0	\$8,213	(\$7,712)	(\$501)
TA-18 CORE Operations Common Policy Adjustment	(\$42,914)	0	(\$11,153)	(\$28,305)	(\$3,456)	\$0
TA-19 Legal Services Common Policy Adjustment	\$8,393	0	\$0	\$0	\$8,393	\$0
TA-20 Payments to OIT Common Policy Adjustment	\$557,077	0	\$492,870	\$50,797	(\$20,660)	\$34,070
TA-21 Utilities Common Policy Adjustment	\$23,206	0	\$762	\$22,347	\$97	\$0
TA-22 Indirect Costs Adjustment	\$6,539,825	0	(\$744,065)	\$17,765	\$7,360,403	(\$94,278)
TA-23 SWICAP Adjustment	\$0	0	(\$1,208,436)	\$0	\$1,208,436	\$0
TA-25 Annualization for FY 2018-19 R-01:Additional Troopers	\$64,435	3.5	\$0	\$69,138	(\$4,703)	\$0
TA-26 Annualization for FY 2018-19 R-03:Safe2Tell Funding	\$76,064	2.3	\$76,064	\$0	\$0	\$0
TA-27 Annualization for FY 2018-19 R-04:Officer Equipment	(\$916,740)	0	\$0	(\$916,740)	\$0	\$0
TA-28 Annualization for FY 2018-19 R-07:Black Market MJ	(\$37,624)	0	\$0	(\$37,624)	\$0	\$0
TA-29 Annualization for FY 2018-19 JBC Action:OCC PACE	\$15,040	0.4	\$15,040	\$0	\$0	\$0
TA-30 Annualization for FY 2018-19 BA-02:Record Backlog	\$0	0	\$0	\$0	\$0	\$0
TA-31 FY 2019-20 Leap-year Adjustment for OCC	\$194,130	0	\$175,344	\$0	\$18,786	\$0
TA-32 Annualization for FY 2018-19 JBC Action: SSRC	(\$35,000,000)	0	(\$35,000,000)	\$0	\$0	\$0
TA-33 Annualization FY2018-19 JBC Action Subsistence Payment	(\$275,000)	0	(\$275,000)	\$0	\$0	\$0
TA-34 PERA Direct Distribution	\$3,989,992	0	\$945,668	\$2,615,455	\$428,869	\$0
TA-35 Annualization for SB 18-200 Modifications to PERA	\$404,821	0	\$96,425	\$266,945	\$32,626	\$8,825
TA-36 Merit Pay Common Policy Adjustment	\$5,071,319	0	\$1,195,126	\$3,337,525	\$392,821	\$145,847
FY 2019-20 Base Request	\$495,780,249	1860.7	\$149,672,710	\$223,959,863	\$52,224,682	\$69,922,994

FY 2019-20 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
NP-01 Integrated Document Solutions Increased Input Costs	\$2,537	0	\$0	\$0	\$2,537	\$0
NP-02 Annual Fleet Vehicle Request	\$478,192	0	\$42,431	\$348,382	\$14,435	\$72,944
NP-03 OIT_DI1 Essential Database	\$79,783	0	\$79,783	\$0	\$0	\$0
NP-04 OIT_DI2 Securing IT Operations	\$712,408	0	\$712,408	\$0	\$0	\$0
NP-05 OIT_DI4 Application Refresh and Consolidation	\$38,862	0	\$38,862	\$0	\$0	\$0
NP-06 OIT_DI5 Optimize Self-Service Capabilities	\$20,033	0	\$20,033	\$0	\$0	\$0
NP-07 DOR_DI7 Marijuana Enforcement Division Operations	\$914,416	5.0	\$0	\$914,416	\$0	\$0
R-01 Sustain State Emergency Management Program	\$1,384,773	0	\$1,384,773	\$0	\$0	\$0
R-02 Colorado State Patrol Civilian and Uniform Staff	\$2,337,254	20.0	\$0	\$2,337,254	\$0	\$0
R-03 Increase Colorado State Patrol Overtime	\$832,456	0	\$0	\$832,456	\$0	\$0
R-04 Additional Resources for Fire and Life Safety Section	\$618,185	5.0	\$0	\$618,185	\$0	\$0
R-05 Marijuana Tax Cash Funds for Toxicology Laboratory	\$520,000	0	\$0	\$520,000	\$0	\$0
R-06 Increase E-470 Cash Fund Spending Authority	\$276,569	2.0	\$0	\$276,569	\$0	\$0
R-07 Fire Arson Investigator Funding Transfer	\$0	0	\$0	\$0	\$0	\$0
R-08 VIN Inspection Program Cash Fund Spending Authority	\$110,429	0	\$0	\$110,429	\$0	\$0
R-09 Community Corrections Provider Rate Increase	\$707,006	0	\$680,588	\$0	\$26,418	\$0
FY 2019-20 Governor's Budget Request	\$504,813,152	1892.7	\$152,631,588	\$229,917,554	\$52,268,072	\$69,995,938
Personal Services Allocation	\$226,514,847	1892.7	\$43,503,414	\$146,328,084	\$26,064,674	\$10,618,675
Total All Other Operating Allocation	\$278,298,305	0	\$109,128,174	\$83,589,470	\$26,203,398	\$59,377,263