

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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 Adjustment	\$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

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	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
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

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
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

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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 Adjustment	\$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
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

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Vehicle Lease Payments						
HB 18-1165 Supplemental Appropriation - Department Of Pub	(\$75,188)	0	(\$24,360)	(\$26,364)	(\$24,464)	\$0
SB 17-254 FY 2017-18 General Appropriation Act	\$567,345	0	\$278,681	\$132,699	\$155,965	\$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 Adjustment	\$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 Adjustment	\$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
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

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
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
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 Adjustment	\$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
01. Executive Director's Office, (B) Special Programs, (3) 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

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Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
HB 18-1165 Supplemental Appropriation - Department Of Pub	\$380,000	0	\$0	\$380,000	\$0	\$0
SB 17-254 FY 2017-18 General Appropriation Act	\$11,453,033	0	\$543,728	\$10,655,404	\$253,901	\$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 Adjustment	\$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
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

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Vehicle Lease Payments						
HB 18-1165 Supplemental Appropriation - Department Of Pub	(\$79,940)	0	\$20,919	(\$41,375)	(\$89,688)	\$30,204
SB 17-254 FY 2017-18 General Appropriation Act	\$7,146,590	0	\$85,463	\$6,767,071	\$212,252	\$81,804
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

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Schedule 3A

	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 Adjustment	\$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

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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 Adjustment	\$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
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

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
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
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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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 Adjustment	\$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 Adjustment	\$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 Adjustment	\$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

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	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 Adjustment	\$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 Adjustment	\$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

FY 2017-18 - Department of Public Safety

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
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 Adjustment	\$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

FY 2017-18 - Department of Public Safety

Schedule 3A

	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
FY 2017-18 Actual Expenditures	\$59,737,346	111.5	\$11,735,008	\$42,887,548	\$4,316,558	\$798,232
FY 2017-18 Reversion (Overexpenditure)	\$25,358,195	-5.1	\$0	\$22,913,250	\$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						
HB 17-1315 Require Division Of Criminal Justice To Report Dr	\$20,352	0	\$0	\$20,352	\$0	\$0
SB 17-254 FY 2017-18 General Appropriation Act	\$4,033,303	39.2	\$2,775,276	\$678,504	\$451,892	\$127,631
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 Adjustment	\$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

FY 2017-18 - Department of Public Safety

Schedule 3A

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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

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 Adjustment	\$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

FY 2017-18 - Department of Public Safety

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
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

FY 2017-18 - Department of Public Safety

Schedule 3A

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
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 Adjustment	\$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

FY 2017-18 - Department of Public Safety

Schedule 3A

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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

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

Community Corrections Placements

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,118,808	0	\$1,118,808	\$0	\$0	\$0
SB 17-254 FY 2017-18 General Appropriation Act	\$56,281,679	0	\$56,281,679	\$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

FY 2017-18 - Department of Public Safety

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
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 Adjustment	\$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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
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

FY 2017-18 - Department of Public Safety

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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 Adjustment	\$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

FY 2017-18 - Department of Public Safety

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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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

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

FY 2017-18 - Department of Public Safety

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Vehicle Lease Payments						
HB 18-1165 Supplemental Appropriation - Department Of Pub	\$123,009	0	\$124,212	(\$2,153)	\$694	\$256
SB 17-254 FY 2017-18 General Appropriation Act	\$286,966	0	\$248,236	\$13,094	\$25,636	\$0
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
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 Adjustment	\$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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
SB 17-254 FY 2017-18 General Appropriation Act	\$624,925	0	\$0	\$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 Adjustment	\$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

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$207,790	0	\$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						
HB 17-1204 Juvenile Delinquency Record Expungement	\$11,764	0.4	\$11,764	\$0	\$0	\$0
HB 18-1165 Supplemental Appropriation - Department Of Pub	\$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 17-254 FY 2017-18 General Appropriation Act	\$3,712,955	62.9	\$1,203,412	\$2,241,575	\$267,968	\$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						
HB 17-1204 Juvenile Delinquency Record Expungement	\$530	0	\$530	\$0	\$0	\$0
HB 18-1165 Supplemental Appropriation - Department Of Pub	(\$256,256)	0	\$0	(\$256,256)	\$0	\$0
SB 17-187 Residency Exempt Marijuana Education-based License	\$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 17-254 FY 2017-18 General Appropriation Act	\$5,632,963	0	\$229,943	\$2,868,553	\$2,534,467	\$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

FY 2017-18 - Department of Public Safety

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
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

FY 2017-18 - Department of Public Safety

Schedule 3A

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
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 Adjustment	\$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

FY 2017-18 - Department of Public Safety

Schedule 3A

	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 Adjustment	\$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 Adjustment	\$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

FY 2017-18 - Department of Public Safety

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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

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

Program Administration

SB 17-096 Reserve Peace Officer Academy Grant Program	\$814,834	0.3	\$0	\$814,834	\$0	\$0
SB 17-254 FY 2017-18 General Appropriation Act	\$1,067,387	10.8	\$445,421	\$0	\$0	\$621,966
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	3.9	\$675,531	\$814,834	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$133	7.2	\$133	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$572,408	3.9	\$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 Adjustment	\$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	6.0	\$0	\$0	\$0	\$6,333,491
FY 2017-18 Reversion (Overexpenditure)	\$9,916,245	-6.0	\$0	\$0	\$0	\$9,916,245
FY 2017-18 Personal Services Allocation	\$830,594	6.0	\$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 3A

	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
FY 2017-18 Final Expenditure Authority	\$903,244,161	1802.5	\$124,687,644	\$310,166,382	\$41,551,145	\$426,838,991
FY 2017-18 Actual Expenditures	\$497,143,204	1816.8	\$124,314,201	\$233,290,654	\$35,580,630	\$103,957,719
FY 2017-18 Reversion (Overexpenditure)	\$406,100,957	-14.3	\$373,443	\$76,875,728	\$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	\$294,574,113	0	\$89,426,467	\$100,207,491	\$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 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

HB18-1322 FY 2018-19 Long Appropriation Act	\$9,148,161	107.2	\$1,125,112	\$865,818	\$7,157,231	\$0
FY 2018-19 Final Appropriation	\$9,148,161	107.2	\$1,125,112	\$865,818	\$7,157,231	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$1,470,081	0	\$435,858	\$0	\$1,034,223	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,888,711	0	\$0	\$1,067,476	\$644,456	\$176,779
FY 2018-19 Final Expenditure Authority	\$12,506,954	107.2	\$1,560,970	\$1,933,294	\$8,835,910	\$176,779
FY 2018-19 Actual Expenditures	\$10,837,426	108.9	\$1,560,970	\$716,705	\$8,496,742	\$63,009
FY 2018-19 Reversion (Overexpenditure)	\$1,669,528	-1.7	\$0	\$1,216,589	\$339,168	\$113,771
FY 2018-19 Personal Services Allocation	\$10,837,426	108.9	\$1,560,970	\$716,705	\$8,496,742	\$63,009

Health, Life, and Dental

HB18-1287 Reauthorize Commission Criminal And Juvenile Justi	\$23,781	0	\$23,781	\$0	\$0	\$0
HB18-1322 FY 2018-19 Long Appropriation Act	\$18,236,817	0	\$4,107,872	\$12,090,720	\$1,483,863	\$554,362
SB 19-121 Suppl Approp Dept Safety	\$0	0	\$2,394	\$0	(\$2,394)	\$0
FY 2018-19 Final Appropriation	\$18,260,598	0	\$4,134,047	\$12,090,720	\$1,481,469	\$554,362
EA-01 Centrally Appropriated Line Item Transfers	(\$17,636,351)	0	(\$4,134,047)	(\$12,020,835)	(\$1,481,469)	\$0
EA-05 Restrictions	(\$554,362)	0	\$0	\$0	\$0	(\$554,362)
FY 2018-19 Final Expenditure Authority	\$69,885	0	\$0	\$69,885	\$0	\$0
FY 2018-19 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$69,885	0	\$0	\$69,885	\$0	\$0

FY 2018-19 - Department of Public Safety

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Short-Term Disability						
HB18-1287 Reauthorize Commission Criminal And Juvenile Justi	\$216	0	\$216	\$0	\$0	\$0
HB18-1322 FY 2018-19 Long Appropriation Act	\$236,339	0	\$55,135	\$155,845	\$18,395	\$6,964
SB 19-121 Suppl Approp Dept Safety	\$0	0	\$24	\$0	(\$24)	\$0
FY 2018-19 Final Appropriation	\$236,555	0	\$55,375	\$155,845	\$18,371	\$6,964
EA-01 Centrally Appropriated Line Item Transfers	(\$228,532)	0	(\$55,375)	(\$154,786)	(\$18,371)	\$0
EA-05 Restrictions	(\$6,964)	0	\$0	\$0	\$0	(\$6,964)
FY 2018-19 Final Expenditure Authority	\$1,059	0	\$0	\$1,059	\$0	\$0
FY 2018-19 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$1,059	0	\$0	\$1,059	\$0	\$0
Amortization Equalization Disbursement						
HB18-1287 Reauthorize Commission Criminal And Juvenile Justi	\$5,685	0	\$5,685	\$0	\$0	\$0
HB18-1322 FY 2018-19 Long Appropriation Act	\$7,054,917	0	\$1,643,495	\$4,654,537	\$549,593	\$207,292
SB 19-121 Suppl Approp Dept Safety	\$0	0	\$669	\$0	(\$669)	\$0
FY 2018-19 Final Appropriation	\$7,060,602	0	\$1,649,849	\$4,654,537	\$548,924	\$207,292
EA-01 Centrally Appropriated Line Item Transfers	(\$6,792,600)	0	(\$1,649,849)	(\$4,593,827)	(\$548,924)	\$0
EA-05 Restrictions	(\$207,292)	0	\$0	\$0	\$0	(\$207,292)
FY 2018-19 Final Expenditure Authority	\$60,710	0	\$0	\$60,710	\$0	\$0
FY 2018-19 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$60,710	0	\$0	\$60,710	\$0	\$0
Supplemental Amortization Equalization Disbursement						
HB18-1287 Reauthorize Commission Criminal And Juvenile Justi	\$5,685	0	\$5,685	\$0	\$0	\$0
HB18-1322 FY 2018-19 Long Appropriation Act	\$7,054,917	0	\$1,643,495	\$4,654,537	\$549,593	\$207,292
SB 19-121 Suppl Approp Dept Safety	\$0	0	\$669	\$0	(\$669)	\$0
FY 2018-19 Final Appropriation	\$7,060,602	0	\$1,649,849	\$4,654,537	\$548,924	\$207,292
EA-01 Centrally Appropriated Line Item Transfers	(\$6,792,600)	0	(\$1,649,849)	(\$4,593,827)	(\$548,924)	\$0
EA-05 Restrictions	(\$207,292)	0	\$0	\$0	\$0	(\$207,292)
FY 2018-19 Final Expenditure Authority	\$60,710	0	\$0	\$60,710	\$0	\$0
FY 2018-19 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0

FY 2018-19 - Department of Public Safety

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2018-19 Reversion (Overexpenditure)	\$60,710	0	\$0	\$60,710	\$0	\$0
Salary Survey						
HB18-1322 FY 2018-19 Long Appropriation Act	\$4,102,115	0	\$959,350	\$2,702,713	\$319,370	\$120,682
SB 19-121 Suppl Approp Dept Safety	\$523,900	0	\$126,237	\$355,638	\$42,025	\$0
FY 2018-19 Final Appropriation	\$4,626,015	0	\$1,085,587	\$3,058,351	\$361,395	\$120,682
EA-01 Centrally Appropriated Line Item Transfers	(\$4,415,481)	0	(\$1,085,587)	(\$3,010,524)	(\$319,370)	\$0
EA-05 Restrictions	(\$120,682)	0	\$0	\$0	\$0	(\$120,682)
FY 2018-19 Final Expenditure Authority	\$89,852	0	\$0	\$47,827	\$42,025	\$0
FY 2018-19 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$89,852	0	\$0	\$47,827	\$42,025	\$0
Shift Differential						
HB18-1322 FY 2018-19 Long Appropriation Act	\$512,910	0	\$54,269	\$404,260	\$52,126	\$2,255
FY 2018-19 Final Appropriation	\$512,910	0	\$54,269	\$404,260	\$52,126	\$2,255
EA-01 Centrally Appropriated Line Item Transfers	(\$510,655)	0	(\$54,269)	(\$404,260)	(\$52,126)	\$0
EA-05 Restrictions	(\$2,255)	0	\$0	\$0	\$0	(\$2,255)
FY 2018-19 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
Workers' Compensation						
HB18-1322 FY 2018-19 Long Appropriation Act	\$3,204,034	0	\$0	\$2,066,232	\$1,137,802	\$0
FY 2018-19 Final Appropriation	\$3,204,034	0	\$0	\$2,066,232	\$1,137,802	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$3,204,034	0	\$0	\$2,066,232	\$1,137,802	\$0
FY 2018-19 Actual Expenditures	\$3,204,034	0	\$0	\$2,066,232	\$1,137,802	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Personal Services Allocation	\$3,204,034	0	\$0	\$2,066,232	\$1,137,802	\$0

FY 2018-19 - Department of Public Safety

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
HB18-1322 FY 2018-19 Long Appropriation Act	\$379,489	0	\$29,788	\$0	\$349,701	\$0
FY 2018-19 Final Appropriation	\$379,489	0	\$29,788	\$0	\$349,701	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$306,312	0	\$0	\$171,312	\$135,000	\$0
FY 2018-19 Final Expenditure Authority	\$685,801	0	\$29,788	\$171,312	\$484,701	\$0
FY 2018-19 Actual Expenditures	\$571,019	0	\$29,788	\$106,446	\$434,785	\$0
FY 2018-19 Reversion (Overexpenditure)	\$114,782	0	\$0	\$64,866	\$49,916	\$0
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$0</i>	<i>0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
FY 2018-19 Total All Other Operating Allocation	\$571,019	0	\$29,788	\$106,446	\$434,785	\$0
Legal Services						
HB18-1322 FY 2018-19 Long Appropriation Act	\$378,282	0	\$0	\$0	\$378,282	\$0
FY 2018-19 Final Appropriation	\$378,282	0	\$0	\$0	\$378,282	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$378,282	0	\$0	\$0	\$378,282	\$0
FY 2018-19 Actual Expenditures	\$378,282	0	\$0	\$0	\$378,282	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$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
FY 2018-19 Final Appropriation	\$1,388,975	0	\$0	\$778,610	\$610,365	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$1,388,975	0	\$0	\$778,610	\$610,365	\$0
FY 2018-19 Actual Expenditures	\$1,388,975	0	\$0	\$778,610	\$610,365	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$1,388,975	0	\$0	\$778,610	\$610,365	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Vehicle Lease Payments						
HB18-1322 FY 2018-19 Long Appropriation Act	\$512,944	0	\$260,993	\$108,305	\$143,646	\$0
FY 2018-19 Final Appropriation	\$512,944	0	\$260,993	\$108,305	\$143,646	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$512,944	0	\$260,993	\$108,305	\$143,646	\$0
FY 2018-19 Actual Expenditures	\$441,074	0	\$235,634	\$64,320	\$141,120	\$0
FY 2018-19 Reversion (Overexpenditure)	\$71,870	0	\$25,359	\$43,985	\$2,526	\$0
FY 2018-19 Total All Other Operating Allocation	\$441,074	0	\$235,634	\$64,320	\$141,120	\$0
Leased Space						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,690,330	0	\$181,289	\$884,479	\$624,562	\$0
FY 2018-19 Final Appropriation	\$1,690,330	0	\$181,289	\$884,479	\$624,562	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$132,572	0	\$0	\$52,749	\$79,822	\$0
FY 2018-19 Final Expenditure Authority	\$1,822,902	0	\$181,289	\$937,228	\$704,384	\$0
FY 2018-19 Actual Expenditures	\$1,266,869	0	\$180,846	\$769,693	\$316,330	\$0
FY 2018-19 Reversion (Overexpenditure)	\$556,033	0	\$443	\$167,536	\$388,054	\$0
FY 2018-19 Total All Other Operating Allocation	\$1,266,869	0	\$180,846	\$769,693	\$316,330	\$0
Capitol Complex Leased Space						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,862,173	0	\$719,573	\$496,524	\$646,076	\$0
FY 2018-19 Final Appropriation	\$1,862,173	0	\$719,573	\$496,524	\$646,076	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$1,862,173	0	\$719,573	\$496,524	\$646,076	\$0
FY 2018-19 Actual Expenditures	\$1,862,173	0	\$719,573	\$496,524	\$646,076	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$1,862,173	0	\$719,573	\$496,524	\$646,076	\$0

FY 2018-19 - Department of Public Safety

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
FY 2018-19 Final Appropriation	\$11,834,945	0	\$3,176,770	\$5,410,814	\$3,230,313	\$17,048
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$17,048)	0	\$0	\$0	\$0	(\$17,048)
FY 2018-19 Final Expenditure Authority	\$11,817,897	0	\$3,176,770	\$5,410,814	\$3,230,313	\$0
FY 2018-19 Actual Expenditures	\$11,817,897	0	\$3,176,770	\$5,410,814	\$3,230,313	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$11,817,897</i>	<i>0</i>	<i>\$3,176,770</i>	<i>\$5,410,814</i>	<i>\$3,230,313</i>	<i>\$0</i>
CORE Operations						
HB18-1322 FY 2018-19 Long Appropriation Act	\$368,696	0	\$11,153	\$249,191	\$108,352	\$0
FY 2018-19 Final Appropriation	\$368,696	0	\$11,153	\$249,191	\$108,352	\$0
EA-02 Other Transfers	(\$0)	0	\$0	(\$0)	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$368,696	0	\$11,153	\$249,191	\$108,352	\$0
FY 2018-19 Actual Expenditures	\$366,688	0	\$11,153	\$249,191	\$106,344	\$0
FY 2018-19 Reversion (Overexpenditure)	\$2,008	0	\$0	\$0	\$2,008	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$366,688</i>	<i>0</i>	<i>\$11,153</i>	<i>\$249,191</i>	<i>\$106,344</i>	<i>\$0</i>
Utilities						
HB18-1322 FY 2018-19 Long Appropriation Act	\$386,781	0	\$12,706	\$372,455	\$1,620	\$0
FY 2018-19 Final Appropriation	\$386,781	0	\$12,706	\$372,455	\$1,620	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$386,781	0	\$12,706	\$372,455	\$1,620	\$0
FY 2018-19 Actual Expenditures	\$386,781	0	\$12,706	\$372,455	\$1,620	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$386,781</i>	<i>0</i>	<i>\$12,706</i>	<i>\$372,455</i>	<i>\$1,620</i>	<i>\$0</i>

FY 2018-19 - Department of Public Safety

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Distributions to Local Government						
HB18-1322 FY 2018-19 Long Appropriation Act	\$50,000	0	\$0	\$50,000	\$0	\$0
FY 2018-19 Final Appropriation	\$50,000	0	\$0	\$50,000	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$50,000	0	\$0	\$50,000	\$0	\$0
FY 2018-19 Actual Expenditures	\$50,001	0	\$0	\$50,001	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	(\$1)	0	\$0	(\$1)	\$0	\$0
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$5,043</i>	<i>0</i>	<i>\$0</i>	<i>\$5,043</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$44,957</i>	<i>0</i>	<i>\$0</i>	<i>\$44,957</i>	<i>\$0</i>	<i>\$0</i>
Lease Purchase Payments						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,564,133	0	\$1,564,133	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$1,564,133	0	\$1,564,133	\$0	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$1,564,133	0	\$1,564,133	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$1,546,565	0	\$1,546,565	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$17,568	0	\$17,568	\$0	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$1,546,565</i>	<i>0</i>	<i>\$1,546,565</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total For: 01. Executive Director's Office, (A) Administration,						
FY 2018-19 Final Expenditure Authority	\$36,831,788	107.2	\$7,517,375	\$12,814,156	\$16,323,476	\$176,779
FY 2018-19 Actual Expenditures	\$34,117,783	108.9	\$7,474,005	\$11,080,990	\$15,499,779	\$63,009
FY 2018-19 Reversion (Overexpenditure)	\$2,714,005	-1.7	\$43,370	\$1,733,167	\$823,698	\$113,771

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office, (B) Special Programs, (1) Witness Protection Program						
Witness Protection Fund						
HB18-1322 FY 2018-19 Long Appropriation Act	\$50,000	0	\$50,000	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$50,000	0	\$50,000	\$0	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$50,000	0	\$50,000	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$50,000	0	\$50,000	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$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
FY 2018-19 Final Appropriation	\$83,000	0	\$0	\$0	\$83,000	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$83,000	0	\$0	\$0	\$83,000	\$0
FY 2018-19 Actual Expenditures	\$50,411	0	\$0	\$0	\$50,411	\$0
FY 2018-19 Reversion (Overexpenditure)	\$32,589	0	\$0	\$0	\$32,589	\$0
FY 2018-19 Total All Other Operating Allocation	\$50,411	0	\$0	\$0	\$50,411	\$0
Total For: 01. Executive Director's Office, (B) Special Programs, (1) Witness Protection Program						
FY 2018-19 Final Expenditure Authority	\$133,000	0	\$50,000	\$0	\$83,000	\$0
FY 2018-19 Actual Expenditures	\$100,411	0	\$50,000	\$0	\$50,411	\$0
FY 2018-19 Reversion (Overexpenditure)	\$32,589	0	\$0	\$0	\$32,589	\$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						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,243,324	11.0	\$0	\$0	\$998,796	\$244,528
FY 2018-19 Final Appropriation	\$1,243,324	11.0	\$0	\$0	\$998,796	\$244,528
EA-01 Centrally Appropriated Line Item Transfers	\$90,343	0	\$90,343	\$0	\$0	\$0
EA-05 Restrictions	(\$244,528)	0	\$0	\$0	\$0	(\$244,528)
FY 2018-19 Final Expenditure Authority	\$1,089,139	11.0	\$90,343	\$0	\$998,796	\$0
FY 2018-19 Actual Expenditures	\$897,505	6.0	\$90,343	\$0	\$807,163	\$0
FY 2018-19 Reversion (Overexpenditure)	\$191,633	5.0	\$0	\$0	\$191,633	\$0
FY 2018-19 Personal Services Allocation	\$897,505	6.0	\$90,343	\$0	\$807,163	\$0
Operating Expenses						
HB18-1322 FY 2018-19 Long Appropriation Act	\$157,002	0	\$6,500	\$0	\$100,502	\$50,000
FY 2018-19 Final Appropriation	\$157,002	0	\$6,500	\$0	\$100,502	\$50,000
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$95,000	0	\$0	\$0	\$0	\$95,000
EA-05 Restrictions	(\$50,000)	0	\$0	\$0	\$0	(\$50,000)
FY 2018-19 Final Expenditure Authority	\$202,002	0	\$6,500	\$0	\$100,502	\$95,000
FY 2018-19 Actual Expenditures	\$156,260	0	\$6,500	\$0	\$77,823	\$71,937
FY 2018-19 Reversion (Overexpenditure)	\$45,742	0	\$0	\$0	\$22,679	\$23,063
FY 2018-19 Total All Other Operating Allocation	\$156,260	0	\$6,500	\$0	\$77,823	\$71,937
State Employees Reserve Fund Transfer	\$5,347	0	\$5,347	\$0	\$0	\$0
Total For: 01. Executive Director's Office, (B) Special Programs, (2) Colorado Integrated Criminal Justice Information System						
FY 2018-19 Final Expenditure Authority	\$1,291,141	11.0	\$96,843	\$0	\$1,099,298	\$95,000
FY 2018-19 Actual Expenditures	\$1,053,765	6.0	\$96,842	\$0	\$884,986	\$71,937
FY 2018-19 Reversion (Overexpenditure)	\$237,376	5.0	\$0	\$0	\$214,312	\$23,063

	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						
HB18-1322 FY 2018-19 Long Appropriation Act	\$676,091	6.0	\$532,091	\$144,000	\$0	\$0
FY 2018-19 Final Appropriation	\$676,091	6.0	\$532,091	\$144,000	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$110,000	0	\$110,000	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$786,091	6.0	\$642,091	\$144,000	\$0	\$0
FY 2018-19 Actual Expenditures	\$729,614	5.7	\$642,091	\$87,523	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$56,477	0.3	\$0	\$56,477	\$0	\$0
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$589,335</i>	<i>5.7</i>	<i>\$558,907</i>	<i>\$30,428</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$140,278</i>	<i>0</i>	<i>\$83,183</i>	<i>\$57,095</i>	<i>\$0</i>	<i>\$0</i>
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
FY 2018-19 Final Appropriation	\$35,000,000	0	\$35,000,000	\$0	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$35,000,000	0	\$35,000,000	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$35,000,000	0	\$35,000,000	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$35,000,000</i>	<i>0</i>	<i>\$35,000,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total For: 01. Executive Director's Office, (B) Special Programs, (3) School Safety Resource Center						
FY 2018-19 Final Expenditure Authority	\$35,786,091	6.0	\$35,642,091	\$144,000	\$0	\$0
FY 2018-19 Actual Expenditures	\$35,729,614	5.7	\$35,642,091	\$87,523	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$56,477	0.3	\$0	\$56,477	\$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						
HB18-1322 FY 2018-19 Long Appropriation Act	\$5,104,673	34.0	\$127,712	\$4,976,961	\$0	\$0
FY 2018-19 Final Appropriation	\$5,104,673	34.0	\$127,712	\$4,976,961	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$1,473,870	0	\$39	\$1,473,831	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$6,578,543	34.0	\$127,751	\$6,450,792	\$0	\$0
FY 2018-19 Actual Expenditures	\$6,575,571	37.4	\$127,750	\$6,447,821	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$2,972	-3.4	\$1	\$2,971	\$0	\$0
FY 2018-19 Personal Services Allocation	\$6,575,571	37.4	\$127,750	\$6,447,821	\$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
FY 2018-19 Final Appropriation	\$70,941,258	646.1	\$1,728,034	\$66,995,353	\$2,217,871	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$14,215,751	0	\$20,002	\$13,782,331	\$413,418	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$85,157,009	646.1	\$1,748,036	\$80,777,684	\$2,631,289	\$0
FY 2018-19 Actual Expenditures	\$84,817,798	688.0	\$1,737,711	\$80,711,299	\$2,368,788	\$0
FY 2018-19 Reversion (Overexpenditure)	\$339,211	-41.9	\$10,325	\$66,385	\$262,501	\$0
FY 2018-19 Personal Services Allocation	\$84,813,791	688.0	\$1,737,711	\$80,707,292	\$2,368,788	\$0
FY 2018-19 Total All Other Operating Allocation	\$4,007	0	\$0	\$4,007	\$0	\$0
Civilians						
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,607,582	50.0	\$64,712	\$2,469,460	\$73,410	\$0
FY 2018-19 Final Appropriation	\$2,607,582	50.0	\$64,712	\$2,469,460	\$73,410	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$2,614,414	0	\$39,674	\$2,565,062	\$9,678	\$0
EA-05 Restrictions	(\$12,560)	0	\$0	(\$12,560)	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$5,209,436	50.0	\$104,386	\$5,021,962	\$83,088	\$0
FY 2018-19 Actual Expenditures	\$4,982,061	59.0	\$102,419	\$4,823,502	\$56,140	\$0
FY 2018-19 Reversion (Overexpenditure)	\$227,375	-9.0	\$1,967	\$198,460	\$26,948	\$0

FY 2018-19 - Department of Public Safety

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2018-19 Personal Services Allocation</i>	\$4,982,061	59.0	\$102,419	\$4,823,502	\$56,140	\$0
Retirements						
HB18-1322 FY 2018-19 Long Appropriation Act	\$400,000	0	\$0	\$400,000	\$0	\$0
FY 2018-19 Final Appropriation	\$400,000	0	\$0	\$400,000	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$400,000	0	\$0	\$400,000	\$0	\$0
FY 2018-19 Actual Expenditures	\$381,641	0	\$0	\$381,641	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$18,359	0	\$0	\$18,359	\$0	\$0
<i>FY 2018-19 Personal Services Allocation</i>	\$381,641	0	\$0	\$381,641	\$0	\$0
Overtime						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,403,815	0	\$0	\$1,378,553	\$25,262	\$0
FY 2018-19 Final Appropriation	\$1,403,815	0	\$0	\$1,378,553	\$25,262	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$1,403,815	0	\$0	\$1,378,553	\$25,262	\$0
FY 2018-19 Actual Expenditures	\$1,379,741	0	\$0	\$1,354,484	\$25,257	\$0
FY 2018-19 Reversion (Overexpenditure)	\$24,074	0	\$0	\$24,069	\$5	\$0
<i>FY 2018-19 Personal Services Allocation</i>	\$1,379,741	0	\$0	\$1,354,484	\$25,257	\$0
Operating Expenses						
HB18-1322 FY 2018-19 Long Appropriation Act	\$11,841,492	0	\$538,604	\$11,053,567	\$249,321	\$0
FY 2018-19 Final Appropriation	\$11,841,492	0	\$538,604	\$11,053,567	\$249,321	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$706,259	0	\$0	\$706,259	\$0	\$0
EA-05 Restrictions	(\$28,976)	0	\$0	\$0	(\$28,976)	\$0
FY 2018-19 Final Expenditure Authority	\$12,518,775	0	\$538,604	\$11,759,826	\$220,345	\$0
FY 2018-19 Actual Expenditures	\$11,792,176	0	\$538,604	\$11,054,409	\$199,163	\$0
FY 2018-19 Reversion (Overexpenditure)	\$726,599	0	\$0	\$705,416	\$21,182	\$0
<i>FY 2018-19 Personal Services Allocation</i>	\$14,000	0	\$14,000	\$0	\$0	\$0

FY 2018-19 - Department of Public Safety

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2018-19 Total All Other Operating Allocation	\$11,778,176	0	\$524,604	\$11,054,409	\$199,163	\$0
State Employees Reserve Fund Transfer	\$55,125	0	\$55,125	\$0	\$0	\$0
Information Technology Asset Maintenance						
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,843,020	0	\$0	\$2,843,020	\$0	\$0
FY 2018-19 Final Appropriation	\$2,843,020	0	\$0	\$2,843,020	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$2,843,020	0	\$0	\$2,843,020	\$0	\$0
FY 2018-19 Actual Expenditures	\$2,140,348	0	\$0	\$2,140,348	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$702,672	0	\$0	\$702,672	\$0	\$0
FY 2018-19 Personal Services Allocation	\$259,158	0	\$0	\$259,158	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$1,881,190	0	\$0	\$1,881,190	\$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
FY 2018-19 Final Appropriation	\$7,320,316	0	\$180,234	\$6,859,885	\$110,278	\$169,919
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$169,919)	0	\$0	\$0	\$0	(\$169,919)
FY 2018-19 Final Expenditure Authority	\$7,150,397	0	\$180,234	\$6,859,885	\$110,278	\$0
FY 2018-19 Actual Expenditures	\$5,844,735	0	\$113,415	\$5,640,312	\$91,009	\$0
FY 2018-19 Reversion (Overexpenditure)	\$1,305,662	0	\$66,819	\$1,219,573	\$19,269	\$0
FY 2018-19 Total All Other Operating Allocation	\$5,844,735	0	\$113,415	\$5,640,312	\$91,009	\$0
Ports of Entry						
HB18-1322 FY 2018-19 Long Appropriation Act	\$8,449,178	117.8	\$0	\$8,449,178	\$0	\$0
FY 2018-19 Final Appropriation	\$8,449,178	117.8	\$0	\$8,449,178	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$1,755,064	0	\$0	\$1,755,064	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$10,204,242	117.8	\$0	\$10,204,242	\$0	\$0
FY 2018-19 Actual Expenditures	\$9,809,682	110.2	\$0	\$9,809,682	\$0	\$0

FY 2018-19 - Department of Public Safety

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2018-19 Reversion (Overexpenditure)	\$394,560	7.6	\$0	\$394,560	\$0	\$0
FY 2018-19 Personal Services Allocation	\$8,322,688	110.2	\$0	\$8,322,688	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$1,486,994	0	\$0	\$1,486,994	\$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
SB 19-121 Suppl Approp Dept Safety	(\$13,365)	-0.1	\$0	\$0	(\$13,365)	\$0
FY 2018-19 Final Appropriation	\$8,443,121	138.5	\$0	\$7,883,701	\$547,478	\$11,942
EA-01 Centrally Appropriated Line Item Transfers	\$2,362,031	0	\$0	\$2,084,650	\$277,381	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$21,127	0	\$0	\$0	\$0	\$21,127
EA-05 Restrictions	(\$11,942)	0	\$0	\$0	\$0	(\$11,942)
FY 2018-19 Final Expenditure Authority	\$10,814,337	138.5	\$0	\$9,968,351	\$824,859	\$21,127
FY 2018-19 Actual Expenditures	\$10,693,806	133.7	\$0	\$9,853,116	\$824,859	\$15,831
FY 2018-19 Reversion (Overexpenditure)	\$120,532	4.8	\$0	\$115,235	\$0	\$5,297
FY 2018-19 Personal Services Allocation	\$10,510,274	133.7	\$0	\$9,669,584	\$824,859	\$15,831
FY 2018-19 Total All Other Operating Allocation	\$183,532	0	\$0	\$183,532	\$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
FY 2018-19 Final Appropriation	\$3,163,705	17.0	\$0	\$2,475,329	\$688,376	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$575,395	0	\$0	\$398,805	\$176,590	\$0
FY 2018-19 Final Expenditure Authority	\$3,739,100	17.0	\$0	\$2,874,134	\$864,966	\$0
FY 2018-19 Actual Expenditures	\$3,510,529	17.5	\$0	\$2,805,270	\$705,259	\$0
FY 2018-19 Reversion (Overexpenditure)	\$228,571	-0.5	\$0	\$68,864	\$159,707	\$0
FY 2018-19 Personal Services Allocation	\$2,405,394	17.5	\$0	\$2,254,725	\$150,669	\$0
FY 2018-19 Total All Other Operating Allocation	\$1,105,135	0	\$0	\$550,545	\$554,590	\$0

FY 2018-19 - Department of Public Safety

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
FY 2018-19 Final Appropriation	\$4,269,987	2.0	\$0	\$910,913	\$3,359,074	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,024,842	0	\$0	\$1,024,842	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$5,294,829	2.0	\$0	\$1,935,755	\$3,359,074	\$0
FY 2018-19 Actual Expenditures	\$3,582,875	0.9	\$0	\$1,958,324	\$1,624,551	\$0
FY 2018-19 Reversion (Overexpenditure)	\$1,711,954	1.1	\$0	(\$22,569)	\$1,734,523	\$0
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$2,930,394</i>	<i>0.9</i>	<i>\$0</i>	<i>\$1,701,007</i>	<i>\$1,229,387</i>	<i>\$0</i>
FY 2018-19 Total All Other Operating Allocation	\$652,481	0	\$0	\$257,317	\$395,164	\$0
Aircraft Program						
HB18-1322 FY 2018-19 Long Appropriation Act	\$759,981	6.0	\$0	\$568,631	\$191,350	\$0
FY 2018-19 Final Appropriation	\$759,981	6.0	\$0	\$568,631	\$191,350	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$215,936	0	\$0	\$215,936	\$0	\$0
EA-03 Rollforward Authority	\$61,082	0	\$0	\$61,082	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$1,036,999	6.0	\$0	\$845,649	\$191,350	\$0
FY 2018-19 Actual Expenditures	\$994,580	3.3	\$0	\$832,735	\$161,844	\$0
FY 2018-19 Reversion (Overexpenditure)	\$42,419	2.7	\$0	\$12,914	\$29,506	\$0
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$235,714</i>	<i>3.3</i>	<i>\$0</i>	<i>\$235,714</i>	<i>\$0</i>	<i>\$0</i>
FY 2018-19 Total All Other Operating Allocation	\$758,865	0	\$0	\$597,021	\$161,844	\$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
FY 2018-19 Final Appropriation	\$5,559,410	71.0	\$3,956,991	\$0	\$1,602,419	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$2,060,425	0	\$1,599,281	\$0	\$461,144	\$0
FY 2018-19 Final Expenditure Authority	\$7,619,835	71.0	\$5,556,272	\$0	\$2,063,563	\$0
FY 2018-19 Actual Expenditures	\$7,605,855	67.6	\$5,555,290	\$0	\$2,050,565	\$0
FY 2018-19 Reversion (Overexpenditure)	\$13,980	3.4	\$982	\$0	\$12,998	\$0
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$7,185,069</i>	<i>67.6</i>	<i>\$5,134,504</i>	<i>\$0</i>	<i>\$2,050,565</i>	<i>\$0</i>

FY 2018-19 - Department of Public Safety

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2018-19 Total All Other Operating Allocation</i>	\$420,786	0	\$420,786	\$0	\$0	\$0
Hazardous Materials Safety Program						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,249,975	12.0	\$0	\$1,249,975	\$0	\$0
FY 2018-19 Final Appropriation	\$1,249,975	12.0	\$0	\$1,249,975	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$2,091	0	\$0	\$2,091	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$1,252,066	12.0	\$0	\$1,252,066	\$0	\$0
FY 2018-19 Actual Expenditures	\$983,616	5.7	\$0	\$983,616	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$268,450	6.3	\$0	\$268,450	\$0	\$0
<i>FY 2018-19 Personal Services Allocation</i>	\$739,679	5.7	\$0	\$739,679	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	\$243,936	0	\$0	\$243,936	\$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
FY 2018-19 Final Appropriation	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0
FY 2018-19 Actual Expenditures	\$5,996,263	3.4	\$0	\$5,996,263	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$217,157	-0.4	\$0	\$217,157	\$0	\$0
<i>FY 2018-19 Personal Services Allocation</i>	\$337,666	3.4	\$0	\$337,666	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	\$5,658,596	0	\$0	\$5,658,596	\$0	\$0
Victim Assistance						
HB18-1322 FY 2018-19 Long Appropriation Act	\$685,274	6.8	\$0	\$221,295	\$285,920	\$178,059
FY 2018-19 Final Appropriation	\$685,274	6.8	\$0	\$221,295	\$285,920	\$178,059
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$875,650	0	\$0	\$0	\$0	\$875,650
EA-05 Restrictions	(\$178,059)	0	\$0	\$0	\$0	(\$178,059)
FY 2018-19 Final Expenditure Authority	\$1,382,865	6.8	\$0	\$221,295	\$285,920	\$875,650
FY 2018-19 Actual Expenditures	\$655,337	7.0	\$0	\$215,214	\$189,825	\$250,298
FY 2018-19 Reversion (Overexpenditure)	\$727,529	-0.2	\$0	\$6,081	\$96,095	\$625,353

FY 2018-19 - Department of Public Safety

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2018-19 Personal Services Allocation</i>	\$597,243	7.0	\$0	\$211,990	\$189,825	\$195,428
<i>FY 2018-19 Total All Other Operating Allocation</i>	\$58,093	0	\$0	\$3,223	\$0	\$54,870
Counter-Drug Program						
HB18-1322 FY 2018-19 Long Appropriation Act	\$4,000,000	0	\$0	\$4,000,000	\$0	\$0
FY 2018-19 Final Appropriation	\$4,000,000	0	\$0	\$4,000,000	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$4,000,000	0	\$0	\$4,000,000	\$0	\$0
FY 2018-19 Actual Expenditures	\$637,294	0	\$0	\$637,294	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$3,362,706	0	\$0	\$3,362,706	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	\$637,294	0	\$0	\$637,294	\$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
FY 2018-19 Final Appropriation	\$4,311,730	32.0	\$0	\$554,509	\$0	\$3,757,221
EA-01 Centrally Appropriated Line Item Transfers	\$75,254	0	\$0	\$75,254	\$0	\$0
EA-02 Other Transfers	(\$98,762)	0	\$0	\$0	\$0	(\$98,762)
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$7,726,190	0	\$0	\$0	\$0	\$7,726,190
EA-05 Restrictions	(\$3,757,221)	0	\$0	\$0	\$0	(\$3,757,221)
FY 2018-19 Final Expenditure Authority	\$8,257,191	32.0	\$0	\$629,763	\$0	\$7,627,428
FY 2018-19 Actual Expenditures	\$4,690,258	31.7	\$0	\$629,762	\$0	\$4,060,496
FY 2018-19 Reversion (Overexpenditure)	\$3,566,933	0.3	\$0	\$1	\$0	\$3,566,932
<i>FY 2018-19 Personal Services Allocation</i>	\$4,153,684	31.7	\$0	\$629,762	\$0	\$3,523,922
<i>FY 2018-19 Total All Other Operating Allocation</i>	\$536,574	0	\$0	\$0	\$0	\$536,574

FY 2018-19 - Department of Public Safety

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Federal Safety Grants						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,195,357	2.0	\$0	\$0	\$0	\$1,195,357
FY 2018-19 Final Appropriation	\$1,195,357	2.0	\$0	\$0	\$0	\$1,195,357
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$2,916,353	0	\$0	\$0	\$0	\$2,916,353
EA-05 Restrictions	(\$1,195,357)	0	\$0	\$0	\$0	(\$1,195,357)
FY 2018-19 Final Expenditure Authority	\$2,916,353	2.0	\$0	\$0	\$0	\$2,916,353
FY 2018-19 Actual Expenditures	\$1,597,130	2.5	\$0	\$0	\$0	\$1,597,130
FY 2018-19 Reversion (Overexpenditure)	\$1,319,223	-0.5	\$0	\$0	\$0	\$1,319,223
FY 2018-19 Personal Services Allocation	\$1,316,068	2.5	\$0	\$0	\$0	\$1,316,068
FY 2018-19 Total All Other Operating Allocation	\$281,063	0	\$0	\$0	\$0	\$281,063
Indirect Cost Assessment						
HB18-1322 FY 2018-19 Long Appropriation Act	\$13,118,873	0	\$0	\$11,804,116	\$645,672	\$669,085
FY 2018-19 Final Appropriation	\$13,118,873	0	\$0	\$11,804,116	\$645,672	\$669,085
EA-02 Other Transfers	\$98,762	0	\$0	\$0	\$0	\$98,762
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$863,700	0	\$0	\$0	\$0	\$863,700
EA-05 Restrictions	(\$748,245)	0	\$0	\$0	(\$79,160)	(\$669,085)
FY 2018-19 Final Expenditure Authority	\$13,333,090	0	\$0	\$11,804,116	\$566,512	\$962,462
FY 2018-19 Actual Expenditures	\$12,919,944	0	\$0	\$11,725,012	\$470,425	\$724,507
FY 2018-19 Reversion (Overexpenditure)	\$413,146	0	\$0	\$79,104	\$96,087	\$237,955
FY 2018-19 Total All Other Operating Allocation	\$12,919,944	0	\$0	\$11,725,012	\$470,425	\$724,507
Total For: 02. Colorado State Patrol, (A) Colorado State Patrol,						
FY 2018-19 Final Expenditure Authority	\$197,325,322	1138.2	\$8,255,283	\$165,440,512	\$11,226,506	\$12,403,021
FY 2018-19 Actual Expenditures	\$181,591,239	1167.9	\$8,175,189	\$158,000,104	\$8,767,685	\$6,648,261
FY 2018-19 Reversion (Overexpenditure)	\$15,734,083	-29.7	\$80,094	\$7,440,408	\$2,458,821	\$5,754,759

	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						
HB18-1322 FY 2018-19 Long Appropriation Act	\$3,725,698	49.0	\$427,135	\$2,606,889	\$691,674	\$0
FY 2018-19 Final Appropriation	\$3,725,698	49.0	\$427,135	\$2,606,889	\$691,674	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$725,792	0	\$640	\$632,726	\$92,426	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$4,451,490	49.0	\$427,775	\$3,239,615	\$784,100	\$0
FY 2018-19 Actual Expenditures	\$3,952,578	38.6	\$427,775	\$3,013,406	\$511,397	\$0
FY 2018-19 Reversion (Overexpenditure)	\$498,912	10.4	\$0	\$226,209	\$272,703	\$0
FY 2018-19 Personal Services Allocation	\$3,952,229	38.6	\$427,426	\$3,013,406	\$511,397	\$0
FY 2018-19 Total All Other Operating Allocation	\$349	0	\$349	\$0	\$0	\$0
Operating Expenses						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,128,720	0	\$215,508	\$722,113	\$116,002	\$75,097
FY 2018-19 Final Appropriation	\$1,128,720	0	\$215,508	\$722,113	\$116,002	\$75,097
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$0	0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$75,097)	0	\$0	\$0	\$0	(\$75,097)
FY 2018-19 Final Expenditure Authority	\$1,053,623	0	\$215,508	\$722,113	\$116,002	\$0
FY 2018-19 Actual Expenditures	\$969,477	0	\$215,508	\$676,217	\$77,752	\$0
FY 2018-19 Reversion (Overexpenditure)	\$84,146	0	\$0	\$45,896	\$38,250	\$0
FY 2018-19 Personal Services Allocation	(\$2,782)	0	(\$2,782)	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$972,259	0	\$218,290	\$676,217	\$77,752	\$0

FY 2018-19 - Department of Public Safety

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Wildfire Preparedness Fund						
HB18-1322 FY 2018-19 Long Appropriation Act	\$7,150,000	0	\$3,000,000	\$4,150,000	\$0	\$0
FY 2018-19 Final Appropriation	\$7,150,000	0	\$3,000,000	\$4,150,000	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$7,150,000	0	\$3,000,000	\$4,150,000	\$0	\$0
FY 2018-19 Actual Expenditures	\$3,000,928	0	\$3,000,000	\$928	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$4,149,072	0	\$0	\$4,149,072	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$3,000,928	0	\$3,000,000	\$928	\$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
FY 2018-19 Final Appropriation	\$16,631,236	61.4	\$10,949,844	\$1,464,588	\$3,972,420	\$244,384
EA-01 Centrally Appropriated Line Item Transfers	\$1,274,830	0	\$1,167,446	\$0	\$107,384	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$51,889,896	0	\$0	\$49,312,912	\$400,000	\$2,176,984
EA-05 Restrictions	(\$244,384)	0	\$0	\$0	\$0	(\$244,384)
FY 2018-19 Final Expenditure Authority	\$69,551,578	61.4	\$12,117,290	\$50,777,500	\$4,479,804	\$2,176,984
FY 2018-19 Actual Expenditures	\$65,047,046	76.6	\$12,117,291	\$47,555,631	\$4,464,074	\$910,050
FY 2018-19 Reversion (Overexpenditure)	\$4,504,532	-15.2	(\$1)	\$3,221,869	\$15,730	\$1,266,934
FY 2018-19 Personal Services Allocation	\$8,587,035	76.6	\$3,567,528	\$1,967,357	\$2,964,896	\$87,254
FY 2018-19 Total All Other Operating Allocation	\$56,460,011	0	\$8,549,763	\$45,588,274	\$1,499,178	\$822,796

FY 2018-19 - Department of Public Safety

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
HB18-1322 FY 2018-19 Long Appropriation Act	\$358,942	0	\$0	\$259,325	\$47,189	\$52,428
FY 2018-19 Final Appropriation	\$358,942	0	\$0	\$259,325	\$47,189	\$52,428
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$233,837	0	\$0	\$233,837	\$0	\$0
EA-05 Restrictions	(\$52,428)	0	\$0	\$0	\$0	(\$52,428)
FY 2018-19 Final Expenditure Authority	\$540,351	0	\$0	\$493,162	\$47,189	\$0
FY 2018-19 Actual Expenditures	\$487,477	0	\$0	\$460,272	\$27,205	\$0
FY 2018-19 Reversion (Overexpenditure)	\$52,874	0	\$0	\$32,890	\$19,984	\$0
FY 2018-19 Total All Other Operating Allocation	\$487,477	0	\$0	\$460,272	\$27,205	\$0

Total For: 03. Division of Fire Prevention and Control, (A) Division of Fire Prevention and Control,						
FY 2018-19 Final Expenditure Authority	\$82,747,042	110.4	\$15,760,573	\$59,382,390	\$5,427,095	\$2,176,984
FY 2018-19 Actual Expenditures	\$73,457,505	115.2	\$15,760,573	\$51,706,454	\$5,080,428	\$910,050
FY 2018-19 Reversion (Overexpenditure)	\$9,289,537	-4.8	(\$0)	\$7,675,936	\$346,667	\$1,266,934

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

DCJ Administrative Services

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
HB18-1322 FY 2018-19 Long Appropriation Act	\$4,232,957	40.3	\$2,933,699	\$713,880	\$457,747	\$127,631
FY 2018-19 Final Appropriation	\$6,204,924	44.4	\$3,417,845	\$2,201,701	\$457,747	\$127,631
EA-01 Centrally Appropriated Line Item Transfers	\$820,042	0	\$580,725	\$137,649	\$101,668	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$10,000	0	\$0	\$10,000	\$0	\$0
EA-05 Restrictions	(\$127,631)	0	\$0	\$0	\$0	(\$127,631)
FY 2018-19 Final Expenditure Authority	\$6,907,335	44.4	\$3,998,570	\$2,349,350	\$559,415	\$0
FY 2018-19 Actual Expenditures	\$4,724,798	37.3	\$3,492,483	\$753,448	\$478,866	\$0
FY 2018-19 Reversion (Overexpenditure)	\$2,182,537	7.1	\$506,087	\$1,595,902	\$80,549	\$0
FY 2018-19 Personal Services Allocation	\$4,286,049	37.3	\$3,127,226	\$715,038	\$443,785	\$0

FY 2018-19 - Department of Public Safety

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2018-19 Total All Other Operating Allocation	\$438,749	0	\$365,257	\$38,410	\$35,082	\$0
Indirect Cost Assessment						
HB18-1322 FY 2018-19 Long Appropriation Act	\$765,926	0	\$0	\$82,034	\$0	\$683,892
FY 2018-19 Final Appropriation	\$765,926	0	\$0	\$82,034	\$0	\$683,892
EA-02 Other Transfers	\$678,776	0	\$0	\$0	\$0	\$678,776
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,165,113	0	\$0	\$0	\$0	\$1,165,113
EA-05 Restrictions	(\$683,892)	0	\$0	\$0	\$0	(\$683,892)
FY 2018-19 Final Expenditure Authority	\$1,925,922	0	\$0	\$82,034	\$0	\$1,843,888
FY 2018-19 Actual Expenditures	\$715,864	0	\$0	\$74,480	\$0	\$641,384
FY 2018-19 Reversion (Overexpenditure)	\$1,210,058	0	\$0	\$7,554	\$0	\$1,202,504
FY 2018-19 Total All Other Operating Allocation	\$715,864	0	\$0	\$74,480	\$0	\$641,384
Total For: 04. Division of Criminal Justice, (A) Administration,						
FY 2018-19 Final Expenditure Authority	\$8,833,257	44.4	\$3,998,570	\$2,431,384	\$559,415	\$1,843,888
FY 2018-19 Actual Expenditures	\$5,440,662	37.3	\$3,492,483	\$827,928	\$478,866	\$641,384
FY 2018-19 Reversion (Overexpenditure)	\$3,392,596	7.1	\$506,087	\$1,603,456	\$80,549	\$1,202,504
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
FY 2018-19 Final Appropriation	\$25,000,000	8.6	\$0	\$0	\$0	\$25,000,000
EA-02 Other Transfers	(\$519,767)	0	\$0	\$0	\$0	(\$519,767)
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$130,030,118	0	\$0	\$0	\$0	\$130,030,118
EA-05 Restrictions	(\$25,000,000)	0	\$0	\$0	\$0	(\$25,000,000)
FY 2018-19 Final Expenditure Authority	\$129,510,351	8.6	\$0	\$0	\$0	\$129,510,351
FY 2018-19 Actual Expenditures	\$27,003,971	12.6	\$0	\$0	\$0	\$27,003,971
FY 2018-19 Reversion (Overexpenditure)	\$102,506,380	-4.0	\$0	\$0	\$0	\$102,506,380
FY 2018-19 Personal Services Allocation	\$1,209,846	12.6	\$0	\$0	\$0	\$1,209,846
FY 2018-19 Total All Other Operating Allocation	\$25,794,126	0	\$0	\$0	\$0	\$25,794,126

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
FY 2018-19 Final Appropriation	\$1,500,000	0	\$0	\$1,500,000	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$1,500,000	0	\$0	\$1,500,000	\$0	\$0
FY 2018-19 Actual Expenditures	\$1,411,894	0	\$0	\$1,411,894	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$88,106	0	\$0	\$88,106	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$1,411,894	0	\$0	\$1,411,894	\$0	\$0
Child Abuse Investigation						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,097,693	0.3	\$800,000	\$297,693	\$0	\$0
FY 2018-19 Final Appropriation	\$1,097,693	0.3	\$800,000	\$297,693	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$1,097,693	0.3	\$800,000	\$297,693	\$0	\$0
FY 2018-19 Actual Expenditures	\$1,089,279	0	\$800,000	\$289,279	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$8,414	0.3	\$0	\$8,414	\$0	\$0
FY 2018-19 Personal Services Allocation	\$1,089,279	0	\$800,000	\$289,279	\$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
FY 2018-19 Final Appropriation	\$167,933	0.2	\$167,933	\$0	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$167,933	0.2	\$167,933	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$167,897	0.1	\$167,897	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$36	0.1	\$36	\$0	\$0	\$0
FY 2018-19 Personal Services Allocation	\$11,964	0.1	\$11,964	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$155,933	0	\$155,933	\$0	\$0	\$0

FY 2018-19 - Department of Public Safety

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Statewide Victim Information and Notification System (VINE)						
HB18-1322 FY 2018-19 Long Appropriation Act	\$434,720	0	\$434,720	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$434,720	0	\$434,720	\$0	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$434,720	0	\$434,720	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$424,720	0	\$424,720	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$10,000	0	\$10,000	\$0	\$0	\$0
FY 2018-19 Personal Services Allocation	\$424,720	0	\$424,720	\$0	\$0	\$0

Total For: 04. Division of Criminal Justice, (B) Victims Assistance ,						
FY 2018-19 Final Expenditure Authority	\$132,710,697	9.1	\$1,402,653	\$1,797,693	\$0	\$129,510,351
FY 2018-19 Actual Expenditures	\$30,097,762	12.7	\$1,392,617	\$1,701,173	\$0	\$27,003,971
FY 2018-19 Reversion (Overexpenditure)	\$102,612,936	-3.6	\$10,036	\$96,520	\$0	\$102,506,380

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
FY 2018-19 Final Appropriation	\$800,000	1.2	\$0	\$0	\$0	\$800,000
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$2,081,935	0	\$0	\$0	\$0	\$2,081,935
EA-05 Restrictions	(\$800,000)	0	\$0	\$0	\$0	(\$800,000)
FY 2018-19 Final Expenditure Authority	\$2,081,935	1.2	\$0	\$0	\$0	\$2,081,935
FY 2018-19 Actual Expenditures	\$859,420	2.0	\$0	\$0	\$0	\$859,420
FY 2018-19 Reversion (Overexpenditure)	\$1,222,516	-0.8	\$0	\$0	\$0	\$1,222,516
FY 2018-19 Personal Services Allocation	\$418,173	2.0	\$0	\$0	\$0	\$418,173
FY 2018-19 Total All Other Operating Allocation	\$441,247	0	\$0	\$0	\$0	\$441,247

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Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Juvenile Diversion Programs						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,641,139	1.2	\$1,241,139	\$400,000	\$0	\$0
FY 2018-19 Final Appropriation	\$1,641,139	1.2	\$1,241,139	\$400,000	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$1,641,139	1.2	\$1,241,139	\$400,000	\$0	\$0
FY 2018-19 Actual Expenditures	\$1,609,411	1.2	\$1,239,743	\$369,668	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$31,728	0	\$1,396	\$30,332	\$0	\$0
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$115,698</i>	<i>1.2</i>	<i>\$56,708</i>	<i>\$58,991</i>	<i>\$0</i>	<i>\$0</i>
FY 2018-19 Total All Other Operating Allocation	\$1,493,713	0	\$1,183,036	\$310,677	\$0	\$0

Total For:	04. Division of Criminal Justice, (C) Juvenile Justice and Delinquency Prevention,					
FY 2018-19 Final Expenditure Authority	\$3,723,074	2.4	\$1,241,139	\$400,000	\$0	\$2,081,935
FY 2018-19 Actual Expenditures	\$2,468,831	3.2	\$1,239,743	\$369,668	\$0	\$859,420
FY 2018-19 Reversion (Overexpenditure)	\$1,254,244	-0.8	\$1,396	\$30,332	\$0	\$1,222,516

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
SB 19-121 Suppl Approp Dept Safety	\$1,252,696	0	\$1,252,696	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$62,125,411	0	\$62,125,411	\$0	\$0	\$0
EA-02 Other Transfers	\$103,214	0	\$103,214	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$62,228,625	0	\$62,228,625	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$62,437,816	0	\$62,437,816	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	(\$209,191)	0	(\$209,191)	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$62,437,816	0	\$62,437,816	\$0	\$0	\$0

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Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Correctional Treatment						
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,707,740	0	\$0	\$0	\$2,707,740	\$0
FY 2018-19 Final Appropriation	\$2,707,740	0	\$0	\$0	\$2,707,740	\$0
EA-02 Other Transfers	\$208,271	0	\$0	\$0	\$208,271	\$0
FY 2018-19 Final Expenditure Authority	\$2,916,011	0	\$0	\$0	\$2,916,011	\$0
FY 2018-19 Actual Expenditures	\$2,916,011	0	\$0	\$0	\$2,916,011	\$0
FY 2018-19 Reversion (Overexpenditure)	(\$0)	0	\$0	\$0	(\$0)	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$2,916,011</i>	<i>0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,916,011</i>	<i>\$0</i>
Subsistence Payment						
HB18-1322 FY 2018-19 Long Appropriation Act	\$275,000	0	\$275,000	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$275,000	0	\$275,000	\$0	\$0	\$0
EA-02 Other Transfers	(\$20,214)	0	(\$20,214)	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$254,786	0	\$254,786	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$254,786	0	\$254,786	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$254,786</i>	<i>0</i>	<i>\$254,786</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Community Correction Facility Payments						
HB18-1322 FY 2018-19 Long Appropriation Act	\$4,194,886	0	\$4,194,886	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$4,194,886	0	\$4,194,886	\$0	\$0	\$0
EA-02 Other Transfers	(\$59,927)	0	(\$59,927)	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$4,134,959	0	\$4,134,959	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$4,134,960	0	\$4,134,960	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	(\$1)	0	(\$1)	\$0	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$4,134,960</i>	<i>0</i>	<i>\$4,134,960</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Community Corrections Boards Administration						
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,507,688	0	\$2,507,688	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$2,507,688	0	\$2,507,688	\$0	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$2,507,688	0	\$2,507,688	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$2,507,496	0	\$2,507,496	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$192	0	\$192	\$0	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	\$2,507,496	0	\$2,507,496	\$0	\$0	\$0
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
FY 2018-19 Final Appropriation	\$2,615,598	0	\$0	\$0	\$2,615,598	\$0
EA-02 Other Transfers	(\$208,271)	0	\$0	\$0	(\$208,271)	\$0
FY 2018-19 Final Expenditure Authority	\$2,407,327	0	\$0	\$0	\$2,407,327	\$0
FY 2018-19 Actual Expenditures	\$2,401,250	0	\$0	\$0	\$2,401,250	\$0
FY 2018-19 Reversion (Overexpenditure)	\$6,077	0	\$0	\$0	\$6,077	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	\$2,401,250	0	\$0	\$0	\$2,401,250	\$0
Specialized Offender Services						
HB18-1322 FY 2018-19 Long Appropriation Act	\$263,549	0	\$263,549	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$263,549	0	\$263,549	\$0	\$0	\$0
EA-02 Other Transfers	(\$23,074)	0	(\$23,074)	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$240,475	0	\$240,475	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$240,475	0	\$240,475	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	\$240,475	0	\$240,475	\$0	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Offender Assessment Training						
HB18-1322 FY 2018-19 Long Appropriation Act	\$10,507	0	\$10,507	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$10,507	0	\$10,507	\$0	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$10,507	0	\$10,507	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$8,304	0	\$8,304	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$2,203	0	\$2,203	\$0	\$0	\$0
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$1,619</i>	<i>0</i>	<i>\$1,619</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$6,685</i>	<i>0</i>	<i>\$6,685</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Total For: 04. Division of Criminal Justice, (D) Community Corrections,						
FY 2018-19 Final Expenditure Authority	\$74,700,379	0	\$69,377,041	\$0	\$5,323,338	\$0
FY 2018-19 Actual Expenditures	\$74,901,098	0	\$69,583,837	\$0	\$5,317,261	\$0
FY 2018-19 Reversion (Overexpenditure)	(\$200,719)	0	(\$206,796)	\$0	\$6,077	\$0

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
FY 2018-19 Final Appropriation	\$3,000,000	0	\$0	\$0	\$0	\$3,000,000
EA-02 Other Transfers	(\$71,831)	0	\$0	\$0	\$0	(\$71,831)
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$3,537,965	0	\$0	\$0	\$0	\$3,537,965
EA-05 Restrictions	(\$3,000,000)	0	\$0	\$0	\$0	(\$3,000,000)
FY 2018-19 Final Expenditure Authority	\$3,466,134	0	\$0	\$0	\$0	\$3,466,134
FY 2018-19 Actual Expenditures	\$1,251,948	1.3	\$0	\$0	\$0	\$1,251,948
FY 2018-19 Reversion (Overexpenditure)	\$2,214,186	-1.3	\$0	\$0	\$0	\$2,214,186
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$31,624</i>	<i>1.3</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$31,624</i>
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$1,220,324</i>	<i>0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,220,324</i>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Sex Offender Surcharge Fund Program						
HB18-1322 FY 2018-19 Long Appropriation Act	\$232,336	2.4	\$83,262	\$149,074	\$0	\$0
FY 2018-19 Final Appropriation	\$232,336	2.4	\$83,262	\$149,074	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$14,517	0	\$0	\$14,517	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$246,853	2.4	\$83,262	\$163,591	\$0	\$0
FY 2018-19 Actual Expenditures	\$224,547	2.3	\$82,513	\$142,033	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$22,306	0.1	\$749	\$21,558	\$0	\$0
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$209,138</i>	<i>2.3</i>	<i>\$82,513</i>	<i>\$126,625</i>	<i>\$0</i>	<i>\$0</i>
FY 2018-19 Total All Other Operating Allocation	\$15,409	0	\$0	\$15,409	\$0	\$0
Sex Offender Supervision						
HB18-1322 FY 2018-19 Long Appropriation Act	\$358,535	3.2	\$358,535	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$358,535	3.2	\$358,535	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$71,591	0	\$71,591	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$430,126	3.2	\$430,126	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$430,126	3.8	\$430,126	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	-0.6	\$0	\$0	\$0	\$0
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$352,015</i>	<i>3.8</i>	<i>\$352,015</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
FY 2018-19 Total All Other Operating Allocation	\$78,110	0	\$78,110	\$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
FY 2018-19 Final Appropriation	\$49,606	0.6	\$0	\$49,606	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$49,606	0.6	\$0	\$49,606	\$0	\$0
FY 2018-19 Actual Expenditures	\$36,119	0.2	\$0	\$36,119	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$13,487	0.4	\$0	\$13,487	\$0	\$0
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$36,119</i>	<i>0.2</i>	<i>\$0</i>	<i>\$36,119</i>	<i>\$0</i>	<i>\$0</i>

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Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Federal Grants						
HB18-1322 FY 2018-19 Long Appropriation Act	\$5,000,000	10.5	\$0	\$0	\$0	\$5,000,000
FY 2018-19 Final Appropriation	\$5,000,000	10.5	\$0	\$0	\$0	\$5,000,000
EA-02 Other Transfers	(\$87,178)	0	\$0	\$0	\$0	(\$87,178)
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$10,404,192	0	\$0	\$0	\$0	\$10,404,192
EA-05 Restrictions	(\$5,000,000)	0	\$0	\$0	\$0	(\$5,000,000)
FY 2018-19 Final Expenditure Authority	\$10,317,014	10.5	\$0	\$0	\$0	\$10,317,014
FY 2018-19 Actual Expenditures	\$3,652,513	3.3	\$0	\$0	\$0	\$3,652,513
FY 2018-19 Reversion (Overexpenditure)	\$6,664,501	7.2	\$0	\$0	\$0	\$6,664,501
FY 2018-19 Personal Services Allocation	\$450,947	3.3	\$0	\$0	\$0	\$450,947
FY 2018-19 Total All Other Operating Allocation	\$3,201,566	0	\$0	\$0	\$0	\$3,201,566
EPIC Resource Center						
HB18-1322 FY 2018-19 Long Appropriation Act	\$888,694	9.0	\$888,694	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$888,694	9.0	\$888,694	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$205,765	0	\$205,765	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$1,094,459	9.0	\$1,094,459	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$663,322	5.7	\$663,322	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$431,137	3.3	\$431,137	\$0	\$0	\$0
FY 2018-19 Personal Services Allocation	\$618,525	5.7	\$618,525	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$44,797	0	\$44,797	\$0	\$0	\$0
Criminal Justice Training Fund						
HB18-1322 FY 2018-19 Long Appropriation Act	\$120,000	0.5	\$0	\$120,000	\$0	\$0
FY 2018-19 Final Appropriation	\$120,000	0.5	\$0	\$120,000	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$120,000	0.5	\$0	\$120,000	\$0	\$0
FY 2018-19 Actual Expenditures	\$119,722	0	\$0	\$119,722	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$278	0.5	\$0	\$278	\$0	\$0
FY 2018-19 Personal Services Allocation	\$17,836	0	\$0	\$17,836	\$0	\$0

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Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$101,886</i>	<i>0</i>	<i>\$0</i>	<i>\$101,886</i>	<i>\$0</i>	<i>\$0</i>
Methamphetamine Abuse Task Force Fund						
SB 18-071 Extend Substance Abuse Trend And Response Task	\$3,000	0	\$0	\$3,000	\$0	\$0
FY 2018-19 Final Appropriation	\$3,000	0	\$0	\$3,000	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$3,000	0	\$0	\$3,000	\$0	\$0
FY 2018-19 Actual Expenditures	\$2,815	0	\$0	\$2,815	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$185	0	\$0	\$185	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$2,815</i>	<i>0</i>	<i>\$0</i>	<i>\$2,815</i>	<i>\$0</i>	<i>\$0</i>
Total For: 04. Division of Criminal Justice, (E) Crime Control and System Improvement,						
FY 2018-19 Final Expenditure Authority	\$15,727,193	26.2	\$1,607,847	\$336,197	\$0	\$13,783,149
FY 2018-19 Actual Expenditures	\$6,381,112	16.6	\$1,175,961	\$300,690	\$0	\$4,904,462
FY 2018-19 Reversion (Overexpenditure)	\$9,346,081	9.6	\$431,886	\$35,507	\$0	\$8,878,687
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
FY 2018-19 Final Appropriation	\$289,805	3.0	\$217,171	\$72,634	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$92,797	0	\$76,637	\$16,160	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$382,602	3.0	\$293,808	\$88,794	\$0	\$0
FY 2018-19 Actual Expenditures	\$381,584	3.0	\$293,808	\$87,776	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$1,018	0	\$0	\$1,018	\$0	\$0
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$381,476</i>	<i>3.0</i>	<i>\$293,808</i>	<i>\$87,668</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$108</i>	<i>0</i>	<i>\$0</i>	<i>\$108</i>	<i>\$0</i>	<i>\$0</i>

FY 2018-19 - Department of Public Safety

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
HB18-1322 FY 2018-19 Long Appropriation Act	\$22,934	0	\$12,099	\$10,835	\$0	\$0
FY 2018-19 Final Appropriation	\$22,934	0	\$12,099	\$10,835	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$22,934	0	\$12,099	\$10,835	\$0	\$0
FY 2018-19 Actual Expenditures	\$22,933	0	\$12,099	\$10,834	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$1	0	\$0	\$1	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$22,933	0	\$12,099	\$10,834	\$0	\$0
Vehicle Lease Payments						
HB18-1322 FY 2018-19 Long Appropriation Act	\$377,593	0	\$303,962	\$48,666	\$24,716	\$249
SB 19-121 Suppl Approp Dept Safety	\$762	0	\$0	\$762	\$0	\$0
FY 2018-19 Final Appropriation	\$378,355	0	\$303,962	\$49,428	\$24,716	\$249
EA-05 Restrictions	(\$249)	0	\$0	\$0	\$0	(\$249)
FY 2018-19 Final Expenditure Authority	\$378,106	0	\$303,962	\$49,428	\$24,716	\$0
FY 2018-19 Actual Expenditures	\$314,379	0	\$287,063	\$13,377	\$13,939	\$0
FY 2018-19 Reversion (Overexpenditure)	\$63,727	0	\$16,899	\$36,051	\$10,777	\$0
FY 2018-19 Total All Other Operating Allocation	\$314,379	0	\$287,063	\$13,377	\$13,939	\$0
Federal Grants						
HB18-1322 FY 2018-19 Long Appropriation Act	\$896,849	3.0	\$0	\$0	\$0	\$896,849
FY 2018-19 Final Appropriation	\$896,849	3.0	\$0	\$0	\$0	\$896,849
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$3,698,806	0	\$0	\$0	\$0	\$3,698,806
EA-05 Restrictions	(\$896,849)	0	\$0	\$0	\$0	(\$896,849)
FY 2018-19 Final Expenditure Authority	\$3,698,806	3.0	\$0	\$0	\$0	\$3,698,806
FY 2018-19 Actual Expenditures	\$1,386,817	6.4	\$0	\$0	\$0	\$1,386,817
FY 2018-19 Reversion (Overexpenditure)	\$2,311,989	-3.4	\$0	\$0	\$0	\$2,311,989
FY 2018-19 Personal Services Allocation	\$956,302	6.4	\$0	\$0	\$0	\$956,302
FY 2018-19 Total All Other Operating Allocation	\$430,515	0	\$0	\$0	\$0	\$430,515

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,132,026	0	\$0	\$919,630	\$157,565	\$54,831
FY 2018-19 Final Appropriation	\$1,132,026	0	\$0	\$919,630	\$157,565	\$54,831
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$253,857	0	\$0	\$0	\$0	\$253,857
EA-05 Restrictions	(\$74,359)	0	\$0	\$0	(\$19,528)	(\$54,831)
FY 2018-19 Final Expenditure Authority	\$1,311,524	0	\$0	\$919,630	\$138,037	\$253,857
FY 2018-19 Actual Expenditures	\$967,420	0	\$0	\$820,669	\$79,826	\$66,925
FY 2018-19 Reversion (Overexpenditure)	\$344,104	0	\$0	\$98,961	\$58,211	\$186,932
FY 2018-19 Total All Other Operating Allocation	\$967,420	0	\$0	\$820,669	\$79,826	\$66,925

Total For: 05. Colorado Bureau of Investigations, (A) Administration,						
FY 2018-19 Final Expenditure Authority	\$5,793,972	6.0	\$609,869	\$1,068,687	\$162,753	\$3,952,663
FY 2018-19 Actual Expenditures	\$3,073,133	9.4	\$592,970	\$932,656	\$93,765	\$1,453,742
FY 2018-19 Reversion (Overexpenditure)	\$2,720,839	-3.4	\$16,899	\$136,031	\$68,988	\$2,498,921

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
FY 2018-19 Final Appropriation	\$1,089,210	17.0	\$924,086	\$165,124	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$232,351	0	\$211,494	\$20,857	\$0	\$0
EA-05 Restrictions	(\$64,152)	0	\$0	(\$64,152)	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$1,257,409	17.0	\$1,135,580	\$121,829	\$0	\$0
FY 2018-19 Actual Expenditures	\$1,203,724	14.2	\$1,135,580	\$68,144	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$53,685	2.8	\$0	\$53,685	\$0	\$0
FY 2018-19 Personal Services Allocation	\$1,203,724	14.2	\$1,135,580	\$68,144	\$0	\$0

FY 2018-19 - Department of Public Safety

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
HB18-1322 FY 2018-19 Long Appropriation Act	\$204,087	0	\$117,104	\$67,050	\$19,933	\$0
FY 2018-19 Final Appropriation	\$204,087	0	\$117,104	\$67,050	\$19,933	\$0
EA-05 Restrictions	(\$6,170)	0	\$0	(\$6,170)	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$197,917	0	\$117,104	\$60,880	\$19,933	\$0
FY 2018-19 Actual Expenditures	\$152,500	0	\$117,105	\$32,559	\$2,836	\$0
FY 2018-19 Reversion (Overexpenditure)	\$45,417	0	(\$1)	\$28,321	\$17,097	\$0
FY 2018-19 Total All Other Operating Allocation	\$152,500	0	\$117,105	\$32,559	\$2,836	\$0

Total For: 05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (1) CCIC Program Support						
FY 2018-19 Final Expenditure Authority	\$1,455,326	17.0	\$1,252,684	\$182,709	\$19,933	\$0
FY 2018-19 Actual Expenditures	\$1,356,224	14.2	\$1,252,685	\$100,703	\$2,836	\$0
FY 2018-19 Reversion (Overexpenditure)	\$99,102	2.8	(\$1)	\$82,006	\$17,097	\$0

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
FY 2018-19 Final Appropriation	\$4,560,036	67.0	\$1,247,998	\$2,998,875	\$313,163	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$1,292,896	0	\$344,748	\$856,645	\$91,503	\$0
FY 2018-19 Final Expenditure Authority	\$5,852,932	67.0	\$1,592,746	\$3,855,520	\$404,666	\$0
FY 2018-19 Actual Expenditures	\$5,251,199	63.5	\$1,592,746	\$3,658,453	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$601,733	3.5	\$0	\$197,067	\$404,666	\$0
FY 2018-19 Personal Services Allocation	\$5,251,199	63.5	\$1,592,746	\$3,658,453	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
FY 2018-19 Final Appropriation	\$5,405,388	0	\$223,335	\$2,565,519	\$2,616,534	\$0
FY 2018-19 Final Expenditure Authority	\$5,405,388	0	\$223,335	\$2,565,519	\$2,616,534	\$0
FY 2018-19 Actual Expenditures	\$4,372,413	0	\$223,335	\$2,314,861	\$1,834,218	\$0
FY 2018-19 Reversion (Overexpenditure)	\$1,032,975	0	\$0	\$250,658	\$782,316	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$4,372,413</i>	<i>0</i>	<i>\$223,335</i>	<i>\$2,314,861</i>	<i>\$1,834,218</i>	<i>\$0</i>
Lease/Lease Purchase Equipment						
HB18-1322 FY 2018-19 Long Appropriation Act	\$591,235	0	\$0	\$378,392	\$212,843	\$0
FY 2018-19 Final Appropriation	\$591,235	0	\$0	\$378,392	\$212,843	\$0
FY 2018-19 Final Expenditure Authority	\$591,235	0	\$0	\$378,392	\$212,843	\$0
FY 2018-19 Actual Expenditures	\$394,875	0	\$0	\$197,438	\$197,438	\$0
FY 2018-19 Reversion (Overexpenditure)	\$196,360	0	\$0	\$180,955	\$15,406	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$394,875</i>	<i>0</i>	<i>\$0</i>	<i>\$197,438</i>	<i>\$197,438</i>	<i>\$0</i>
Information Technology						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,618,897	0	\$844,310	\$758,587	\$16,000	\$0
FY 2018-19 Final Appropriation	\$1,618,897	0	\$844,310	\$758,587	\$16,000	\$0
FY 2018-19 Final Expenditure Authority	\$1,618,897	0	\$844,310	\$758,587	\$16,000	\$0
FY 2018-19 Actual Expenditures	\$1,424,728	0	\$844,310	\$580,418	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$194,169	0	\$0	\$178,169	\$16,000	\$0
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$695,912</i>	<i>0</i>	<i>\$555,150</i>	<i>\$140,761</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$728,816</i>	<i>0</i>	<i>\$289,160</i>	<i>\$439,656</i>	<i>\$0</i>	<i>\$0</i>

FY 2018-19 - Department of Public Safety

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (2) Biometric Identification and Records Unit						
FY 2018-19 Final Expenditure Authority	\$13,468,452	67.0	\$2,660,391	\$7,558,018	\$3,250,043	\$0
FY 2018-19 Actual Expenditures	\$11,443,215	63.5	\$2,660,391	\$6,751,169	\$2,031,655	\$0
FY 2018-19 Reversion (Overexpenditure)	\$2,025,237	3.5	\$0	\$806,849	\$1,218,388	\$0
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
FY 2018-19 Final Appropriation	\$12,852,693	155.9	\$9,885,804	\$2,268,165	\$698,724	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$2,628,004	0	\$2,231,411	\$192,824	\$203,769	\$0
EA-02 Other Transfers	\$282,480	0	\$0	\$282,480	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$15,763,177	155.9	\$12,117,215	\$2,743,469	\$902,493	\$0
FY 2018-19 Actual Expenditures	\$14,826,438	138.2	\$12,117,215	\$1,926,615	\$782,608	\$0
FY 2018-19 Reversion (Overexpenditure)	\$936,738	17.7	\$0	\$816,854	\$119,885	\$0
FY 2018-19 Personal Services Allocation	\$14,826,438	138.2	\$12,117,215	\$1,926,615	\$782,608	\$0
Operating Expenses						
HB18-1322 FY 2018-19 Long Appropriation Act	\$6,691,961	0	\$4,893,613	\$1,654,571	\$143,777	\$0
SB 19-121 Suppl Approp Dept Safety	\$396,306	0	\$0	\$396,306	\$0	\$0
FY 2018-19 Final Appropriation	\$7,088,267	0	\$4,893,613	\$2,050,877	\$143,777	\$0
EA-02 Other Transfers	(\$282,480)	0	\$0	(\$282,480)	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$6,805,787	0	\$4,893,613	\$1,768,397	\$143,777	\$0
FY 2018-19 Actual Expenditures	\$5,751,941	0	\$4,893,612	\$748,668	\$109,661	\$0
FY 2018-19 Reversion (Overexpenditure)	\$1,053,847	0	\$1	\$1,019,729	\$34,116	\$0
FY 2018-19 Personal Services Allocation	\$410	0	\$410	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$5,751,531	0	\$4,893,202	\$748,668	\$109,661	\$0

FY 2018-19 - Department of Public Safety

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services - Overtime						
HB18-1322 FY 2018-19 Long Appropriation Act	\$125,000	0	\$125,000	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$125,000	0	\$125,000	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$125,000	0	\$125,000	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$125,000	0	\$125,000	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Personal Services Allocation	\$125,000	0	\$125,000	\$0	\$0	\$0
Complex Financial Fraud Unit						
HB18-1322 FY 2018-19 Long Appropriation Act	\$653,345	7.0	\$0	\$653,345	\$0	\$0
FY 2018-19 Final Appropriation	\$653,345	7.0	\$0	\$653,345	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$114,903	0	\$0	\$114,903	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$768,248	7.0	\$0	\$768,248	\$0	\$0
FY 2018-19 Actual Expenditures	\$518,991	4.0	\$0	\$518,991	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$249,257	3.0	\$0	\$249,257	\$0	\$0
FY 2018-19 Personal Services Allocation	\$439,891	4.0	\$0	\$439,891	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$79,100	0	\$0	\$79,100	\$0	\$0
Lease/Lease Purchase Equipment						
HB18-1322 FY 2018-19 Long Appropriation Act	\$439,196	0	\$439,196	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$439,196	0	\$439,196	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$439,196	0	\$439,196	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$435,359	0	\$435,359	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$3,837	0	\$3,837	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$435,359	0	\$435,359	\$0	\$0	\$0

FY 2018-19 - Department of Public Safety

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services,						
FY 2018-19 Final Expenditure Authority	\$23,901,408	162.9	\$17,575,024	\$5,280,114	\$1,046,270	\$0
FY 2018-19 Actual Expenditures	\$21,657,729	142.2	\$17,571,186	\$3,194,274	\$892,270	\$0
FY 2018-19 Reversion (Overexpenditure)	\$2,243,679	20.7	\$3,838	\$2,085,840	\$154,000	\$0
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
FY 2018-19 Final Appropriation	\$2,638,931	51.7	\$0	\$2,638,931	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$438,754	0	\$0	\$438,754	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$3,077,685	51.7	\$0	\$3,077,685	\$0	\$0
FY 2018-19 Actual Expenditures	\$3,002,818	38.3	\$0	\$3,002,818	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$74,867	13.4	\$0	\$74,867	\$0	\$0
FY 2018-19 Personal Services Allocation	\$3,002,818	38.3	\$0	\$3,002,818	\$0	\$0
Operating Expenses						
HB18-1322 FY 2018-19 Long Appropriation Act	\$373,109	0	\$0	\$373,109	\$0	\$0
FY 2018-19 Final Appropriation	\$373,109	0	\$0	\$373,109	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$373,109	0	\$0	\$373,109	\$0	\$0
FY 2018-19 Actual Expenditures	\$155,555	0	\$0	\$155,555	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$217,554	0	\$0	\$217,554	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$155,555	0	\$0	\$155,555	\$0	\$0
Total For: 05. Colorado Bureau of Investigations, (D) State-National Instant Criminal Background Check Program,						
FY 2018-19 Final Expenditure Authority	\$3,450,794	51.7	\$0	\$3,450,794	\$0	\$0
FY 2018-19 Actual Expenditures	\$3,158,373	38.3	\$0	\$3,158,373	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$292,421	13.4	\$0	\$292,421	\$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						
HB18-1322 FY 2018-19 Long Appropriation Act	\$3,531,221	44.6	\$1,471,547	\$0	\$65,841	\$1,993,833
SB 19-121 Suppl Approp Dept Safety	\$286,150	0	\$286,150	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$3,817,371	44.6	\$1,757,697	\$0	\$65,841	\$1,993,833
EA-01 Centrally Appropriated Line Item Transfers	\$1,040,518	0	\$1,040,518	\$0	\$0	\$0
EA-05 Restrictions	(\$1,993,833)	0	\$0	\$0	\$0	(\$1,993,833)
FY 2018-19 Final Expenditure Authority	\$2,864,056	44.6	\$2,798,215	\$0	\$65,841	\$0
FY 2018-19 Actual Expenditures	\$2,821,804	13.3	\$2,755,963	\$0	\$65,841	\$0
FY 2018-19 Reversion (Overexpenditure)	\$42,252	31.3	\$42,252	\$0	\$0	\$0
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$2,016,501</i>	<i>13.3</i>	<i>\$1,950,660</i>	<i>\$0</i>	<i>\$65,841</i>	<i>\$0</i>
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$805,302</i>	<i>0</i>	<i>\$805,302</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Disaster Response and Recovery						
HB18-1322 FY 2018-19 Long Appropriation Act	\$4,397,769	18.0	\$0	\$3,947,769	\$0	\$450,000
FY 2018-19 Final Appropriation	\$4,397,769	18.0	\$0	\$3,947,769	\$0	\$450,000
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$123,569,194	0	\$0	\$93,545,579	\$0	\$30,023,615
EA-05 Restrictions	(\$450,000)	0	\$0	\$0	\$0	(\$450,000)
FY 2018-19 Final Expenditure Authority	\$127,516,963	18.0	\$0	\$97,493,348	\$0	\$30,023,615
FY 2018-19 Actual Expenditures	\$50,444,775	29.8	\$0	\$36,852,324	\$0	\$13,592,451
FY 2018-19 Reversion (Overexpenditure)	\$77,072,188	-11.8	\$0	\$60,641,025	\$0	\$16,431,164
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$3,436,107</i>	<i>29.8</i>	<i>\$0</i>	<i>\$3,087,718</i>	<i>\$0</i>	<i>\$348,389</i>
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$47,008,668</i>	<i>0</i>	<i>\$0</i>	<i>\$33,764,606</i>	<i>\$0</i>	<i>\$13,244,063</i>
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
FY 2018-19 Final Appropriation	\$12,500,000	0	\$12,500,000	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$12,500,000	0	\$12,500,000	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$12,500,000	0	\$12,500,000	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

FY 2018-19 - Department of Public Safety

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2018-19 Total All Other Operating Allocation</i>	\$12,500,000	0	\$12,500,000	\$0	\$0	\$0

FY 2018-19 - Department of Public Safety

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Preparedness Grants and Training						
HB18-1322 FY 2018-19 Long Appropriation Act	\$11,679,248	1.6	\$0	\$10,988	\$0	\$11,668,260
FY 2018-19 Final Appropriation	\$11,679,248	1.6	\$0	\$10,988	\$0	\$11,668,260
EA-02 Other Transfers	(\$106,760)	0	\$0	\$0	\$0	(\$106,760)
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$235,044,766	0	\$0	\$0	\$0	\$235,044,766
EA-05 Restrictions	(\$11,668,260)	0	\$0	\$0	\$0	(\$11,668,260)
FY 2018-19 Final Expenditure Authority	\$234,948,994	1.6	\$0	\$10,988	\$0	\$234,938,006
FY 2018-19 Actual Expenditures	\$48,716,908	25.8	\$0	\$0	\$0	\$48,716,908
FY 2018-19 Reversion (Overexpenditure)	\$186,232,086	-24.2	\$0	\$10,988	\$0	\$186,221,098
FY 2018-19 Personal Services Allocation	\$3,404,393	25.8	\$0	\$0	\$0	\$3,404,393
FY 2018-19 Total All Other Operating Allocation	\$45,312,516	0	\$0	\$0	\$0	\$45,312,516
Access and Functional Needs Planning						
HB18-1322 FY 2018-19 Long Appropriation Act	\$500,000	0	\$500,000	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$500,000	0	\$500,000	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$500,000	0	\$500,000	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$284,576	0.6	\$284,576	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$215,424	-0.6	\$215,424	\$0	\$0	\$0
FY 2018-19 Personal Services Allocation	\$104,383	0.6	\$104,383	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$180,193	0	\$180,193	\$0	\$0	\$0
Indirect Cost Assessment						
HB18-1322 FY 2018-19 Long Appropriation Act	\$954,345	0	\$0	\$0	\$0	\$954,345
FY 2018-19 Final Appropriation	\$954,345	0	\$0	\$0	\$0	\$954,345
EA-02 Other Transfers	\$106,760	0	\$0	\$0	\$0	\$106,760
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$685,343	0	\$0	\$0	\$0	\$685,343
EA-05 Restrictions	(\$954,345)	0	\$0	\$0	\$0	(\$954,345)
FY 2018-19 Final Expenditure Authority	\$792,103	0	\$0	\$0	\$0	\$792,103
FY 2018-19 Actual Expenditures	\$456,017	0	\$0	\$0	\$0	\$456,017
FY 2018-19 Reversion (Overexpenditure)	\$336,086	0	\$0	\$0	\$0	\$336,086

FY 2018-19 - Department of Public Safety

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2018-19 Total All Other Operating Allocation	\$456,017	0	\$0	\$0	\$0	\$456,017
Total For: 06. Division of Homeland Security and Emergency Management, (A) Office of Emergency Management,						
FY 2018-19 Final Expenditure Authority	\$379,122,116	64.2	\$15,798,215	\$97,504,336	\$65,841	\$265,753,724
FY 2018-19 Actual Expenditures	\$115,224,080	69.5	\$15,540,539	\$36,852,324	\$65,841	\$62,765,376
FY 2018-19 Reversion (Overexpenditure)	\$263,898,036	-5.3	\$257,676	\$60,652,013	\$0	\$202,988,347
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
FY 2018-19 Final Appropriation	\$1,423,179	11.9	\$623,376	\$70,121	\$0	\$729,682
EA-01 Centrally Appropriated Line Item Transfers	\$120,696	0	\$120,696	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$531,953	0	\$0	\$0	\$0	\$531,953
EA-05 Restrictions	(\$729,682)	0	\$0	\$0	\$0	(\$729,682)
FY 2018-19 Final Expenditure Authority	\$1,346,146	11.9	\$744,072	\$70,121	\$0	\$531,953
FY 2018-19 Actual Expenditures	\$993,651	14.0	\$744,072	\$69,699	\$0	\$179,880
FY 2018-19 Reversion (Overexpenditure)	\$352,495	-2.1	\$0	\$422	\$0	\$352,073
FY 2018-19 Personal Services Allocation	\$986,436	14.0	\$744,072	\$69,699	\$0	\$172,665
FY 2018-19 Total All Other Operating Allocation	\$7,214	0	\$0	\$0	\$0	\$7,214
Operating Expenses						
HB18-1322 FY 2018-19 Long Appropriation Act	\$610,957	0	\$114,152	\$5,653	\$0	\$491,152
FY 2018-19 Final Appropriation	\$610,957	0	\$114,152	\$5,653	\$0	\$491,152
EA-05 Restrictions	(\$491,152)	0	\$0	\$0	\$0	(\$491,152)
FY 2018-19 Final Expenditure Authority	\$119,805	0	\$114,152	\$5,653	\$0	\$0
FY 2018-19 Actual Expenditures	\$115,275	0	\$114,152	\$1,123	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$4,530	0	(\$0)	\$4,530	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$115,275	0	\$114,152	\$1,123	\$0	\$0
State Employees Reserve Fund Transfer	\$930	0	\$930	\$0	\$0	\$0

FY 2018-19 - Department of Public Safety

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Safe2Tell Dispatch						
HB18-1322 FY 2018-19 Long Appropriation Act	\$295,517	5.2	\$295,517	\$0	\$0	\$0
SB 19-121 Suppl Approp Dept Safety	\$40,668	0.1	\$40,668	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$336,185	5.3	\$336,185	\$0	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$336,185	5.3	\$336,185	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$327,744	2.9	\$327,744	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$8,441	2.4	\$8,441	\$0	\$0	\$0
FY 2018-19 Personal Services Allocation	\$203,461	2.9	\$203,461	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$124,283	0	\$124,283	\$0	\$0	\$0

Total For: 06. Division of Homeland Security and Emergency Management, (B) Office of Prevention and Security,						
FY 2018-19 Final Expenditure Authority	\$1,802,136	17.2	\$1,194,409	\$75,774	\$0	\$531,953
FY 2018-19 Actual Expenditures	\$1,436,670	16.9	\$1,185,968	\$70,822	\$0	\$179,880
FY 2018-19 Reversion (Overexpenditure)	\$365,466	0.3	\$8,441	\$4,952	\$0	\$352,073

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
FY 2018-19 Final Appropriation	\$6,597,545	13.4	\$458,590	\$5,516,183	\$0	\$622,772
EA-01 Centrally Appropriated Line Item Transfers	\$282,108	0	\$282,108	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$29,500,000	0	\$0	\$29,500,000	\$0	\$0
EA-05 Restrictions	(\$622,772)	0	\$0	\$0	\$0	(\$622,772)
FY 2018-19 Final Expenditure Authority	\$35,756,881	13.4	\$740,698	\$35,016,183	\$0	\$0
FY 2018-19 Actual Expenditures	\$33,956,540	4.7	\$740,698	\$33,215,842	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$1,800,341	8.7	(\$0)	\$1,800,341	\$0	\$0
FY 2018-19 Personal Services Allocation	\$690,320	4.7	\$504,564	\$185,756	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$33,266,220	0	\$236,134	\$33,030,086	\$0	\$0

FY 2018-19 - Department of Public Safety

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Grants and Training						
HB18-1322 FY 2018-19 Long Appropriation Act	\$9,601,205	0	\$0	\$0	\$0	\$9,601,205
FY 2018-19 Final Appropriation	\$9,601,205	0	\$0	\$0	\$0	\$9,601,205
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$17,081,671	0	\$0	\$0	\$0	\$17,081,671
EA-05 Restrictions	(\$9,601,205)	0	\$0	\$0	\$0	(\$9,601,205)
FY 2018-19 Final Expenditure Authority	\$17,081,671	0	\$0	\$0	\$0	\$17,081,671
FY 2018-19 Actual Expenditures	\$4,318,941	6.9	\$0	\$0	\$0	\$4,318,941
FY 2018-19 Reversion (Overexpenditure)	\$12,762,730	-6.9	\$0	\$0	\$0	\$12,762,730
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$769,799</i>	<i>6.9</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$769,799</i>
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$3,549,142</i>	<i>0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$3,549,142</i>
State Facility Security						
HB18-1322 FY 2018-19 Long Appropriation Act	\$35,000	0	\$35,000	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$35,000	0	\$35,000	\$0	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$35,000	0	\$35,000	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$34,995	0	\$34,995	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$5	0	\$5	\$0	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$34,995</i>	<i>0</i>	<i>\$34,995</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total For: 06. Division of Homeland Security and Emergency Management, (C) Office of Preparedness,						
FY 2018-19 Final Expenditure Authority	\$52,873,552	13.4	\$775,698	\$35,016,183	\$0	\$17,081,671
FY 2018-19 Actual Expenditures	\$38,310,476	11.6	\$775,693	\$33,215,842	\$0	\$4,318,941
FY 2018-19 Reversion (Overexpenditure)	\$14,563,076	1.8	\$5	\$1,800,341	\$0	\$12,762,730

FY 2018-19 - Department of Public Safety

Schedule 3B

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For Cabinet: Department of Public Safety							
FY 2018-19 Final Appropriation		\$515,389,457	1854.3	\$184,815,705	\$217,279,782	\$43,455,354	\$69,838,616
FY 2018-19 Final Expenditure Authority		\$1,071,676,741	1854.3	\$184,815,705	\$392,882,948	\$44,586,968	\$449,391,119
FY 2018-19 Actual Expenditures		\$640,999,679	1839.1	\$183,662,773	\$308,350,691	\$39,165,782	\$109,820,433
FY 2018-19 Reversion (Overexpenditure)		\$430,677,061	15.2	\$1,152,932	\$84,532,257	\$5,421,186	\$339,570,686
FY 2018-19 Personal Services Allocation		\$212,977,785	1839.1	\$38,121,116	\$139,787,297	\$22,105,724	\$12,963,648
FY 2018-19 Total All Other Operating Allocation		\$428,021,895	0	\$145,541,658	\$168,563,394	\$17,060,058	\$96,856,785
State Employees Reserve Fund Transfer		\$61,402	0	\$61,402	\$0	\$0	\$0
Information Technology Revolving Fund Transfer		\$0	0	\$0	\$0	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
01. Executive Director's Office, (A) Administration,						
Personal Services						
FY 2019-20 Long Bill	\$9,514,595	107.2	\$1,125,112	\$865,818	\$7,523,665	\$0
2019-20 Initial Appropriation	\$9,514,595	107.2	\$1,125,112	\$865,818	\$7,523,665	\$0
Health, Life, and Dental						
FY 2019-20 Long Bill	\$20,926,391	0	\$4,792,416	\$13,811,517	\$1,765,909	\$556,549
2019-20 Initial Appropriation	\$20,926,391	0	\$4,792,416	\$13,811,517	\$1,765,909	\$556,549
Short-Term Disability						
FY 2019-20 Long Bill	\$255,645	0	\$59,832	\$168,961	\$20,131	\$6,721
2019-20 Initial Appropriation	\$255,645	0	\$59,832	\$168,961	\$20,131	\$6,721
Amortization Equalization Disbursement						
FY 2019-20 Long Bill	\$7,648,673	0	\$1,789,297	\$5,054,640	\$603,902	\$200,834
2019-20 Initial Appropriation	\$7,648,673	0	\$1,789,297	\$5,054,640	\$603,902	\$200,834
Supplemental Amortization Equalization Disbursement						
FY 2019-20 Long Bill	\$7,648,673	0	\$1,789,297	\$5,054,640	\$603,902	\$200,834
2019-20 Initial Appropriation	\$7,648,673	0	\$1,789,297	\$5,054,640	\$603,902	\$200,834
PERA Direct Distribution						
FY 2019-20 Long Bill	\$3,989,993	0	\$944,296	\$2,619,407	\$320,177	\$106,113
2019-20 Initial Appropriation	\$3,989,993	0	\$944,296	\$2,619,407	\$320,177	\$106,113

FY 2019-20 - Department of Public Safety

**This schedule reflects only Long Bill & Special Bills appropriations*

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Salary Survey						
FY 2019-20 Long Bill	\$4,998,369	0	\$1,197,366	\$3,268,162	\$400,189	\$132,652
2019-20 Initial Appropriation	\$4,998,369	0	\$1,197,366	\$3,268,162	\$400,189	\$132,652
Merit Pay						
	\$0	0	\$0	\$0	\$0	\$0
Shift Differential						
FY 2019-20 Long Bill	\$451,959	0	\$41,819	\$363,027	\$45,953	\$1,160
2019-20 Initial Appropriation	\$451,959	0	\$41,819	\$363,027	\$45,953	\$1,160
Workers' Compensation						
FY 2019-20 Long Bill	\$2,760,829	0	\$0	\$1,895,473	\$865,356	\$0
2019-20 Initial Appropriation	\$2,760,829	0	\$0	\$1,895,473	\$865,356	\$0
Operating Expenses						
FY 2019-20 Long Bill	\$376,318	0	\$0	\$0	\$376,318	\$0
2019-20 Initial Appropriation	\$376,318	0	\$0	\$0	\$376,318	\$0
Legal Services						
FY 2019-20 Long Bill	\$392,840	0	\$0	\$0	\$392,840	\$0
2019-20 Initial Appropriation	\$392,840	0	\$0	\$0	\$392,840	\$0
Payment to Risk Management and Property Funds						
FY 2019-20 Long Bill	\$948,955	0	\$0	\$106,522	\$842,433	\$0
2019-20 Initial Appropriation	\$948,955	0	\$0	\$106,522	\$842,433	\$0

FY 2019-20 - Department of Public Safety

**This schedule reflects only Long Bill & Special Bills appropriations*

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Vehicle Lease Payments						
FY 2019-20 Long Bill	\$665,310	0	\$407,531	\$123,296	\$134,483	\$0
2019-20 Initial Appropriation	\$665,310	0	\$407,531	\$123,296	\$134,483	\$0
Leased Space						
FY 2019-20 Long Bill	\$2,004,430	0	\$413,269	\$966,599	\$624,562	\$0
2019-20 Initial Appropriation	\$2,004,430	0	\$413,269	\$966,599	\$624,562	\$0
Capitol Complex Leased Space						
FY 2019-20 Long Bill	\$1,686,593	0	\$587,899	\$460,430	\$638,264	\$0
2019-20 Initial Appropriation	\$1,686,593	0	\$587,899	\$460,430	\$638,264	\$0
Payments to OIT						
FY 2019-20 Long Bill	\$13,310,143	0	\$2,828,197	\$551,128	\$9,879,700	\$51,118
2019-20 Initial Appropriation	\$13,310,143	0	\$2,828,197	\$551,128	\$9,879,700	\$51,118
CORE Operations						
FY 2019-20 Long Bill	\$306,883	0	\$0	\$0	\$306,883	\$0
2019-20 Initial Appropriation	\$306,883	0	\$0	\$0	\$306,883	\$0
Utilities						
FY 2019-20 Long Bill	\$409,987	0	\$13,468	\$394,802	\$1,717	\$0
2019-20 Initial Appropriation	\$409,987	0	\$13,468	\$394,802	\$1,717	\$0

FY 2019-20 - Department of Public Safety

**This schedule reflects only Long Bill & Special Bills appropriations*

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Distributions to Local Government						
FY 2019-20 Long Bill	\$50,000	0	\$0	\$50,000	\$0	\$0
2019-20 Initial Appropriation	\$50,000	0	\$0	\$50,000	\$0	\$0
Lease Purchase Payments						
FY 2019-20 Long Bill	\$1,564,133	0	\$1,564,133	\$0	\$0	\$0
2019-20 Initial Appropriation	\$1,564,133	0	\$1,564,133	\$0	\$0	\$0
Total For: 01. Executive Director's Office, (A) Administration,						
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Long Bill	\$79,910,719	107.2	\$17,553,932	\$35,754,422	\$25,346,384	\$1,255,981
2019-20 Initial Appropriation	\$79,910,719	107.2	\$17,553,932	\$35,754,422	\$25,346,384	\$1,255,981
	\$0	0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Programs, (1) Witness Protection Program						
Witness Protection Fund						
FY 2019-20 Long Bill	\$50,000	0	\$50,000	\$0	\$0	\$0
2019-20 Initial Appropriation	\$50,000	0	\$50,000	\$0	\$0	\$0
Witness Protection Fund Expenditures						
FY 2019-20 Long Bill	\$83,000	0	\$0	\$0	\$83,000	\$0
2019-20 Initial Appropriation	\$83,000	0	\$0	\$0	\$83,000	\$0
Total For: 01. Executive Director's Office, (B) Special Programs, (1) Witness Protection Program						
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Long Bill	\$133,000	0	\$50,000	\$0	\$83,000	\$0
2019-20 Initial Appropriation	\$133,000	0	\$50,000	\$0	\$83,000	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
	\$0	0	\$0	\$0	\$0	\$0

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

Personal Services

FY 2019-20 Long Bill	\$1,243,324	11.0	\$0	\$0	\$998,796	\$244,528
2019-20 Initial Appropriation	\$1,243,324	11.0	\$0	\$0	\$998,796	\$244,528

Operating Expenses

FY 2019-20 Long Bill	\$157,002	0	\$6,500	\$0	\$100,502	\$50,000
2019-20 Initial Appropriation	\$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					
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Long Bill	\$1,400,326	11.0	\$6,500	\$0	\$1,099,298	\$294,528
2019-20 Initial Appropriation	\$1,400,326	11.0	\$6,500	\$0	\$1,099,298	\$294,528
	\$0	0	\$0	\$0	\$0	\$0

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

Program Costs

FY 2019-20 Long Bill	\$687,883	6.0	\$543,883	\$144,000	\$0	\$0
2019-20 Initial Appropriation	\$687,883	6.0	\$543,883	\$144,000	\$0	\$0

Total For:	01. Executive Director's Office, (B) Special Programs, (3) School Safety Resource Center					
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Long Bill	\$687,883	6.0	\$543,883	\$144,000	\$0	\$0
2019-20 Initial Appropriation	\$687,883	6.0	\$543,883	\$144,000	\$0	\$0
	\$0	0	\$0	\$0	\$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						
FY 2019-20 Long Bill	\$5,266,572	34.0	\$137,465	\$5,129,107	\$0	\$0
2019-20 Initial Appropriation	\$5,266,572	34.0	\$137,465	\$5,129,107	\$0	\$0
Sergeants, Technicians, and Troopers						
FY 2019-20 Long Bill	\$74,209,737	661.6	\$1,780,082	\$70,148,341	\$2,281,314	\$0
2019-20 Initial Appropriation	\$74,209,737	661.6	\$1,780,082	\$70,148,341	\$2,281,314	\$0
Civilians						
FY 2019-20 Long Bill	\$3,485,122	60.0	\$69,584	\$3,340,844	\$74,694	\$0
2019-20 Initial Appropriation	\$3,485,122	60.0	\$69,584	\$3,340,844	\$74,694	\$0
Retirements						
FY 2019-20 Long Bill	\$400,000	0	\$0	\$400,000	\$0	\$0
2019-20 Initial Appropriation	\$400,000	0	\$0	\$400,000	\$0	\$0
Overtime						
FY 2019-20 Long Bill	\$2,251,470	0	\$0	\$2,226,208	\$25,262	\$0
2019-20 Initial Appropriation	\$2,251,470	0	\$0	\$2,226,208	\$25,262	\$0
Operating Expenses						
FY 2019-20 Long Bill	\$11,340,022	0	\$538,604	\$10,552,097	\$249,321	\$0
2019-20 Initial Appropriation	\$11,340,022	0	\$538,604	\$10,552,097	\$249,321	\$0

FY 2019-20 - Department of Public Safety

**This schedule reflects only Long Bill & Special Bills appropriations*

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Information Technology Asset Maintenance						
FY 2019-20 Long Bill	\$2,843,020	0	\$0	\$2,843,020	\$0	\$0
2019-20 Initial Appropriation	\$2,843,020	0	\$0	\$2,843,020	\$0	\$0
Vehicle Lease Payments						
FY 2019-20 Long Bill	\$7,784,422	0	\$236,069	\$7,182,032	\$132,349	\$233,972
2019-20 Initial Appropriation	\$7,784,422	0	\$236,069	\$7,182,032	\$132,349	\$233,972
Ports of Entry						
FY 2019-20 Long Bill	\$8,697,684	117.8	\$0	\$8,697,684	\$0	\$0
2019-20 Initial Appropriation	\$8,697,684	117.8	\$0	\$8,697,684	\$0	\$0
Communications Program						
FY 2019-20 Long Bill	\$8,698,210	138.1	\$0	\$8,191,659	\$495,110	\$11,441
2019-20 Initial Appropriation	\$8,698,210	138.1	\$0	\$8,191,659	\$495,110	\$11,441
State Patrol Training Academy						
FY 2019-20 Long Bill	\$2,988,001	17.0	\$0	\$2,299,419	\$688,582	\$0
2019-20 Initial Appropriation	\$2,988,001	17.0	\$0	\$2,299,419	\$688,582	\$0
Safety and Law Enforcement Support						
FY 2019-20 Long Bill	\$4,269,987	2.0	\$0	\$910,913	\$3,359,074	\$0
2019-20 Initial Appropriation	\$4,269,987	2.0	\$0	\$910,913	\$3,359,074	\$0
Aircraft Program						
FY 2019-20 Long Bill	\$769,249	6.0	\$0	\$577,899	\$191,350	\$0
2019-20 Initial Appropriation	\$769,249	6.0	\$0	\$577,899	\$191,350	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Executive and Capitol Complex Security Program						
FY 2019-20 Long Bill	\$5,717,325	71.0	\$4,073,891	\$0	\$1,643,434	\$0
2019-20 Initial Appropriation	\$5,717,325	71.0	\$4,073,891	\$0	\$1,643,434	\$0
Hazardous Materials Safety Program						
FY 2019-20 Long Bill	\$1,270,924	12.0	\$0	\$1,270,924	\$0	\$0
2019-20 Initial Appropriation	\$1,270,924	12.0	\$0	\$1,270,924	\$0	\$0
Automobile Theft Prevention Authority						
FY 2019-20 Long Bill	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0
2019-20 Initial Appropriation	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0
Victim Assistance						
FY 2019-20 Long Bill	\$693,277	6.8	\$0	\$226,244	\$288,974	\$178,059
2019-20 Initial Appropriation	\$693,277	6.8	\$0	\$226,244	\$288,974	\$178,059
Counter-Drug Program						
FY 2019-20 Long Bill	\$4,000,000	0	\$0	\$4,000,000	\$0	\$0
2019-20 Initial Appropriation	\$4,000,000	0	\$0	\$4,000,000	\$0	\$0
Motor Carrier Safety and Assistance Program Grants						
FY 2019-20 Long Bill	\$4,340,490	32.0	\$0	\$583,269	\$0	\$3,757,221
2019-20 Initial Appropriation	\$4,340,490	32.0	\$0	\$583,269	\$0	\$3,757,221
Federal Safety Grants						
FY 2019-20 Long Bill	\$1,275,588	2.0	\$0	\$0	\$0	\$1,275,588

FY 2019-20 - Department of Public Safety

**This schedule reflects only Long Bill & Special Bills appropriations*

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
2019-20 Initial Appropriation	\$1,275,588	2.0	\$0	\$0	\$0	\$1,275,588
Indirect Cost Assessment						
FY 2019-20 Long Bill	\$19,250,878	0	\$0	\$17,380,587	\$1,201,206	\$669,085
2019-20 Initial Appropriation	\$19,250,878	0	\$0	\$17,380,587	\$1,201,206	\$669,085
Total For: 02. Colorado State Patrol, (A) Colorado State Patrol,						
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Long Bill	\$175,765,398	1163.3	\$6,835,695	\$152,173,667	\$10,630,670	\$6,125,366
2019-20 Initial Appropriation	\$175,765,398	1163.3	\$6,835,695	\$152,173,667	\$10,630,670	\$6,125,366
	\$0	0	\$0	\$0	\$0	\$0
03. Division of Fire Prevention and Control, (A) Division of Fire Prevention and Control,						
Personal Services						
FY 2019-20 Long Bill	\$4,200,776	54.0	\$441,002	\$3,049,916	\$709,858	\$0
SB 19-061 Selfcontained Breathing Apparatus Testing And Cert	\$35,018	0.5	\$35,018	\$0	\$0	\$0
2019-20 Initial Appropriation	\$4,235,794	54.5	\$476,020	\$3,049,916	\$709,858	\$0
Operating Expenses						
FY 2019-20 Long Bill	\$1,217,479	0	\$215,508	\$810,872	\$116,002	\$75,097
SB 19-061 Selfcontained Breathing Apparatus Testing And Cert	\$5,273	0	\$5,273	\$0	\$0	\$0
2019-20 Initial Appropriation	\$1,222,752	0	\$220,781	\$810,872	\$116,002	\$75,097
Wildfire Preparedness Fund						
FY 2019-20 Long Bill	\$4,150,000	0	\$4,150,000	\$0	\$0	\$0
2019-20 Initial Appropriation	\$4,150,000	0	\$4,150,000	\$0	\$0	\$0
Wildland Fire Management Services						
FY 2019-20 Long Bill	\$19,458,506	62.4	\$13,777,114	\$1,464,588	\$3,972,420	\$244,384
SB 19-020 Wildland Fire Airspace Patrol System	\$350,000	0	\$350,000	\$0	\$0	\$0

FY 2019-20 - Department of Public Safety

**This schedule reflects only Long Bill & Special Bills appropriations*

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
SB 19-040 Establish Colorado Fire Commission	\$174,183	0.8	\$174,183	\$0	\$0	\$0
2019-20 Initial Appropriation	\$19,982,689	63.2	\$14,301,297	\$1,464,588	\$3,972,420	\$244,384

Appropriation to the Local Firefighter Safety and Disease Pr

FY 2019-20 Long Bill	\$500,000	0	\$500,000	\$0	\$0	\$0
2019-20 Initial Appropriation	\$500,000	0	\$500,000	\$0	\$0	\$0

Indirect Cost Assessment

FY 2019-20 Long Bill	\$637,153	0	\$0	\$514,132	\$91,461	\$31,560
2019-20 Initial Appropriation	\$637,153	0	\$0	\$514,132	\$91,461	\$31,560

Total For:	03. Division of Fire Prevention and Control, (A) Division of Fire Prevention and Control,					
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Long Bill	\$30,163,914	116.4	\$19,083,624	\$5,839,508	\$4,889,741	\$351,041
SB 19-020 Wildland Fire Airspace Patrol System	\$350,000	0	\$350,000	\$0	\$0	\$0
SB 19-040 Establish Colorado Fire Commission	\$174,183	0.8	\$174,183	\$0	\$0	\$0
SB 19-061 Selfcontained Breathing Apparatus Testing And Cert	\$40,291	0.5	\$40,291	\$0	\$0	\$0
2019-20 Initial Appropriation	\$30,728,388	117.7	\$19,648,098	\$5,839,508	\$4,889,741	\$351,041
	\$0	0	\$0	\$0	\$0	\$0

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

DCJ Administrative Services

FY 2019-20 Long Bill	\$6,429,581	45.2	\$3,600,841	\$2,221,108	\$473,495	\$134,137
Jail Capacity Data Collection	\$26,107	0.3	\$26,107	\$0	\$0	\$0
SB 19-008 Substance Use Disorder Treatment	\$40,300	0	\$40,300	\$0	\$0	\$0
2019-20 Initial Appropriation	\$6,495,988	45.5	\$3,667,248	\$2,221,108	\$473,495	\$134,137

Indirect Cost Assessment

FY 2019-20 Long Bill	\$778,480	0	\$0	\$118,041	\$0	\$660,439
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FY 2019-20 - Department of Public Safety

**This schedule reflects only Long Bill & Special Bills appropriations*

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
2019-20 Initial Appropriation	\$778,480	0	\$0	\$118,041	\$0	\$660,439

FY 2019-20 - Department of Public Safety

**This schedule reflects only Long Bill & Special Bills appropriations*

Schedule 3C

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Total For:	04. Division of Criminal Justice, (A) Administration,	\$0	0	\$0	\$0	\$0	\$0
	FY 2019-20 Long Bill	\$7,208,061	45.2	\$3,600,841	\$2,339,149	\$473,495	\$794,576
	Jail Capacity Data Collection	\$26,107	0.3	\$26,107	\$0	\$0	\$0
	SB 19-008 Substance Use Disorder Treatment	\$40,300	0	\$40,300	\$0	\$0	\$0
	2019-20 Initial Appropriation	\$7,274,468	45.5	\$3,667,248	\$2,339,149	\$473,495	\$794,576
		\$0	0	\$0	\$0	\$0	\$0
04. Division of Criminal Justice, (B) Victims Assistance ,							
Federal Victims Assistance and Compensation Grants							
	FY 2019-20 Long Bill	\$25,043,633	8.6	\$0	\$0	\$0	\$25,043,633
	2019-20 Initial Appropriation	\$25,043,633	8.6	\$0	\$0	\$0	\$25,043,633
State Victims Assistance and Law Enforcement Program							
	FY 2019-20 Long Bill	\$1,500,000	0	\$0	\$1,500,000	\$0	\$0
	2019-20 Initial Appropriation	\$1,500,000	0	\$0	\$1,500,000	\$0	\$0
Child Abuse Investigation							
	FY 2019-20 Long Bill	\$1,297,693	0.3	\$1,000,000	\$297,693	\$0	\$0
	2019-20 Initial Appropriation	\$1,297,693	0.3	\$1,000,000	\$297,693	\$0	\$0
Sexual Assault Victim Emergency Payment Program							
	FY 2019-20 Long Bill	\$167,933	0.2	\$167,933	\$0	\$0	\$0
	2019-20 Initial Appropriation	\$167,933	0.2	\$167,933	\$0	\$0	\$0
Statewide Victim Information and Notification System (VINE)							
	FY 2019-20 Long Bill	\$434,720	0	\$434,720	\$0	\$0	\$0
	2019-20 Initial Appropriation	\$434,720	0	\$434,720	\$0	\$0	\$0

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**This schedule reflects only Long Bill & Special Bills appropriations*

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Total For: 04. Division of Criminal Justice, (B) Victims Assistance ,						
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Long Bill	\$28,443,979	9.1	\$1,602,653	\$1,797,693	\$0	\$25,043,633
2019-20 Initial Appropriation	\$28,443,979	9.1	\$1,602,653	\$1,797,693	\$0	\$25,043,633
	\$0	0	\$0	\$0	\$0	\$0
04. Division of Criminal Justice, (C) Juvenile Justice and Delinquency Prevention,						
Juvenile Justice Disbursements						
FY 2019-20 Long Bill	\$800,000	1.2	\$0	\$0	\$0	\$800,000
2019-20 Initial Appropriation	\$800,000	1.2	\$0	\$0	\$0	\$800,000
Juvenile Diversion Programs						
FY 2019-20 Long Bill	\$3,561,677	3.0	\$3,161,677	\$400,000	\$0	\$0
2019-20 Initial Appropriation	\$3,561,677	3.0	\$3,161,677	\$400,000	\$0	\$0
Total For: 04. Division of Criminal Justice, (C) Juvenile Justice and Delinquency Prevention,						
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Long Bill	\$4,361,677	4.2	\$3,161,677	\$400,000	\$0	\$800,000
2019-20 Initial Appropriation	\$4,361,677	4.2	\$3,161,677	\$400,000	\$0	\$800,000
	\$0	0	\$0	\$0	\$0	\$0
04. Division of Criminal Justice, (D) Community Corrections,						
Community Corrections Placements						
FY 2019-20 Long Bill	\$68,791,215	0	\$68,791,215	\$0	\$0	\$0
2019-20 Initial Appropriation	\$68,791,215	0	\$68,791,215	\$0	\$0	\$0
Correctional Treatment						
FY 2019-20 Long Bill	\$2,707,740	0	\$0	\$0	\$2,707,740	\$0

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**This schedule reflects only Long Bill & Special Bills appropriations*

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
2019-20 Initial Appropriation	\$2,707,740	0	\$0	\$0	\$2,707,740	\$0
Community Correction Facility Payments						
FY 2019-20 Long Bill	\$4,237,254	0	\$4,237,254	\$0	\$0	\$0
2019-20 Initial Appropriation	\$4,237,254	0	\$4,237,254	\$0	\$0	\$0
Community Corrections Boards Administration						
FY 2019-20 Long Bill	\$2,539,704	0	\$2,539,704	\$0	\$0	\$0
2019-20 Initial Appropriation	\$2,539,704	0	\$2,539,704	\$0	\$0	\$0
Services for Substance Abuse and Co-occurring Disorders						
FY 2019-20 Long Bill	\$2,615,598	0	\$0	\$0	\$2,615,598	\$0
2019-20 Initial Appropriation	\$2,615,598	0	\$0	\$0	\$2,615,598	\$0
Specialized Offender Services						
FY 2019-20 Long Bill	\$266,211	0	\$266,211	\$0	\$0	\$0
2019-20 Initial Appropriation	\$266,211	0	\$266,211	\$0	\$0	\$0
Offender Assessment Training						
FY 2019-20 Long Bill	\$10,507	0	\$10,507	\$0	\$0	\$0
2019-20 Initial Appropriation	\$10,507	0	\$10,507	\$0	\$0	\$0
Total For:	04. Division of Criminal Justice, (D) Community Corrections,					
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Long Bill	\$81,168,229	0	\$75,844,891	\$0	\$5,323,338	\$0
2019-20 Initial Appropriation	\$81,168,229	0	\$75,844,891	\$0	\$5,323,338	\$0
	\$0	0	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
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	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						
FY 2019-20 Long Bill	\$3,000,000	0	\$0	\$0	\$0	\$3,000,000
2019-20 Initial Appropriation	\$3,000,000	0	\$0	\$0	\$0	\$3,000,000
Sex Offender Surcharge Fund Program						
FY 2019-20 Long Bill	\$232,586	2.4	\$83,471	\$149,115	\$0	\$0
2019-20 Initial Appropriation	\$232,586	2.4	\$83,471	\$149,115	\$0	\$0
Sex Offender Supervision						
FY 2019-20 Long Bill	\$360,370	3.2	\$360,370	\$0	\$0	\$0
2019-20 Initial Appropriation	\$360,370	3.2	\$360,370	\$0	\$0	\$0
Treatment Provider Criminal Background Checks						
FY 2019-20 Long Bill	\$49,606	0.6	\$0	\$49,606	\$0	\$0
2019-20 Initial Appropriation	\$49,606	0.6	\$0	\$49,606	\$0	\$0
Federal Grants						
FY 2019-20 Long Bill	\$5,000,000	10.5	\$0	\$0	\$0	\$5,000,000
2019-20 Initial Appropriation	\$5,000,000	10.5	\$0	\$0	\$0	\$5,000,000
EPIC Resource Center						
FY 2019-20 Long Bill	\$910,683	9.0	\$910,683	\$0	\$0	\$0
2019-20 Initial Appropriation	\$910,683	9.0	\$910,683	\$0	\$0	\$0
Criminal Justice Training Fund						
FY 2019-20 Long Bill	\$120,000	0.5	\$0	\$120,000	\$0	\$0
2019-20 Initial Appropriation	\$120,000	0.5	\$0	\$120,000	\$0	\$0

FY 2019-20 - Department of Public Safety

**This schedule reflects only Long Bill & Special Bills appropriations*

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Methamphetamine Abuse Task Force Fund						
FY 2019-20 Long Bill	\$3,000	0	\$0	\$3,000	\$0	\$0
2019-20 Initial Appropriation	\$3,000	0	\$0	\$3,000	\$0	\$0
Total For: 04. Division of Criminal Justice, (E) Crime Control and System Improvement,						
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Long Bill	\$9,676,245	26.2	\$1,354,524	\$321,721	\$0	\$8,000,000
2019-20 Initial Appropriation	\$9,676,245	26.2	\$1,354,524	\$321,721	\$0	\$8,000,000
	\$0	0	\$0	\$0	\$0	\$0
05. Colorado Bureau of Investigations, (A) Administration,						
Personal Services						
FY 2019-20 Long Bill	\$300,113	3.0	\$224,555	\$75,558	\$0	\$0
2019-20 Initial Appropriation	\$300,113	3.0	\$224,555	\$75,558	\$0	\$0
Operating Expenses						
FY 2019-20 Long Bill	\$22,934	0	\$12,099	\$10,835	\$0	\$0
2019-20 Initial Appropriation	\$22,934	0	\$12,099	\$10,835	\$0	\$0
Vehicle Lease Payments						
FY 2019-20 Long Bill	\$392,872	0	\$295,757	\$77,272	\$14,322	\$5,521
2019-20 Initial Appropriation	\$392,872	0	\$295,757	\$77,272	\$14,322	\$5,521
Federal Grants						
FY 2019-20 Long Bill	\$911,950	3.0	\$0	\$0	\$0	\$911,950
2019-20 Initial Appropriation	\$911,950	3.0	\$0	\$0	\$0	\$911,950

FY 2019-20 - Department of Public Safety

**This schedule reflects only Long Bill & Special Bills appropriations*

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Indirect Cost Assessment						
FY 2019-20 Long Bill	\$1,937,105	0	\$0	\$1,465,048	\$215,130	\$256,927
2019-20 Initial Appropriation	\$1,937,105	0	\$0	\$1,465,048	\$215,130	\$256,927
Total For: 05. Colorado Bureau of Investigations, (A) Administration,						
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Long Bill	\$3,564,974	6.0	\$532,411	\$1,628,713	\$229,452	\$1,174,398
2019-20 Initial Appropriation	\$3,564,974	6.0	\$532,411	\$1,628,713	\$229,452	\$1,174,398
	\$0	0	\$0	\$0	\$0	\$0
05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (1) CCIC Program Support						
Personal Services						
FY 2019-20 Long Bill	\$1,120,552	17.0	\$955,428	\$165,124	\$0	\$0
2019-20 Initial Appropriation	\$1,120,552	17.0	\$955,428	\$165,124	\$0	\$0
Operating Expenses						
FY 2019-20 Long Bill	\$204,087	0	\$117,104	\$67,050	\$19,933	\$0
2019-20 Initial Appropriation	\$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						
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Long Bill	\$1,324,639	17.0	\$1,072,532	\$232,174	\$19,933	\$0
2019-20 Initial Appropriation	\$1,324,639	17.0	\$1,072,532	\$232,174	\$19,933	\$0
	\$0	0	\$0	\$0	\$0	\$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						
Authorize And Tax Sports Betting Refer Under Taxpayers' Bill	\$1,716	0	\$0	\$0	\$1,716	\$0
Board Of Pharmacy Regulate Pharmacy Technicians	\$41,380	0.7	\$0	\$41,380	\$0	\$0
FY 2019-20 Long Bill	\$4,756,835	66.6	\$1,292,167	\$3,174,315	\$290,353	\$0
Increased Eligibility For Criminal Record Sealing	\$299,877	6.6	\$0	\$299,877	\$0	\$0
Marijuana Hospitality Establishments	\$4,576	0	\$0	\$0	\$4,576	\$0
Publicly Licensed Marijuana Companies	\$18,772	0	\$0	\$0	\$18,772	\$0
2019-20 Initial Appropriation	\$5,123,156	73.9	\$1,292,167	\$3,515,572	\$315,417	\$0
Operating Expenses						
Board Of Pharmacy Regulate Pharmacy Technicians	\$86,808	0	\$0	\$86,808	\$0	\$0
FY 2019-20 Long Bill	\$5,285,190	0	\$223,335	\$2,516,477	\$2,545,378	\$0
Increased Eligibility For Criminal Record Sealing	\$143,970	0	\$0	\$143,970	\$0	\$0
2019-20 Initial Appropriation	\$5,515,968	0	\$223,335	\$2,747,255	\$2,545,378	\$0
Lease/Lease Purchase Equipment						
FY 2019-20 Long Bill	\$591,235	0	\$0	\$378,392	\$212,843	\$0
2019-20 Initial Appropriation	\$591,235	0	\$0	\$378,392	\$212,843	\$0
Information Technology						
FY 2019-20 Long Bill	\$1,618,897	0	\$844,310	\$758,587	\$16,000	\$0
2019-20 Initial Appropriation	\$1,618,897	0	\$844,310	\$758,587	\$16,000	\$0

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*This schedule reflects only Long Bill & Special Bills appropriations

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Total For: 05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (2) Biometric Identification and Records Unit						
	\$0	0	\$0	\$0	\$0	\$0
Authorize And Tax Sports Betting Refer Under Taxpayers' Bill	\$1,716	0	\$0	\$0	\$1,716	\$0
Board Of Pharmacy Regulate Pharmacy Technicians	\$128,188	0.7	\$0	\$128,188	\$0	\$0
FY 2019-20 Long Bill	\$12,252,157	66.6	\$2,359,812	\$6,827,771	\$3,064,574	\$0
Increased Eligibility For Criminal Record Sealing	\$443,847	6.6	\$0	\$443,847	\$0	\$0
Marijuana Hospitality Establishments	\$4,576	0	\$0	\$0	\$4,576	\$0
Publicly Licensed Marijuana Companies	\$18,772	0	\$0	\$0	\$18,772	\$0
2019-20 Initial Appropriation	\$12,849,256	73.9	\$2,359,812	\$7,399,806	\$3,089,638	\$0
	\$0	0	\$0	\$0	\$0	\$0

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

Personal Services

FY 2019-20 Long Bill	\$13,892,582	159.9	\$10,086,960	\$3,088,369	\$717,253	\$0
2019-20 Initial Appropriation	\$13,892,582	159.9	\$10,086,960	\$3,088,369	\$717,253	\$0

Operating Expenses

FY 2019-20 Long Bill	\$6,992,937	0	\$4,893,613	\$1,955,547	\$143,777	\$0
2019-20 Initial Appropriation	\$6,992,937	0	\$4,893,613	\$1,955,547	\$143,777	\$0

Personal Services - Overtime

FY 2019-20 Long Bill	\$193,235	0	\$125,000	\$68,235	\$0	\$0
2019-20 Initial Appropriation	\$193,235	0	\$125,000	\$68,235	\$0	\$0

Complex Financial Fraud Unit

FY 2019-20 Long Bill	\$653,345	7.0	\$0	\$653,345	\$0	\$0
2019-20 Initial Appropriation	\$653,345	7.0	\$0	\$653,345	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Lease/Lease Purchase Equipment						
FY 2019-20 Long Bill	\$439,196	0	\$439,196	\$0	\$0	\$0
2019-20 Initial Appropriation	\$439,196	0	\$439,196	\$0	\$0	\$0
Total For: 05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services,						
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Long Bill	\$22,171,295	166.9	\$15,544,769	\$5,765,496	\$861,030	\$0
2019-20 Initial Appropriation	\$22,171,295	166.9	\$15,544,769	\$5,765,496	\$861,030	\$0
	\$0	0	\$0	\$0	\$0	\$0
05. Colorado Bureau of Investigations, (D) State-National Instant Criminal Background Check Program,						
Personal Services						
FY 2019-20 Long Bill	\$2,724,656	51.7	\$0	\$2,724,656	\$0	\$0
2019-20 Initial Appropriation	\$2,724,656	51.7	\$0	\$2,724,656	\$0	\$0
Operating Expenses						
FY 2019-20 Long Bill	\$373,109	0	\$0	\$373,109	\$0	\$0
2019-20 Initial Appropriation	\$373,109	0	\$0	\$373,109	\$0	\$0
Total For: 05. Colorado Bureau of Investigations, (D) State-National Instant Criminal Background Check Program,						
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Long Bill	\$3,097,765	51.7	\$0	\$3,097,765	\$0	\$0
2019-20 Initial Appropriation	\$3,097,765	51.7	\$0	\$3,097,765	\$0	\$0
	\$0	0	\$0	\$0	\$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						
FY 2019-20 Long Bill	\$5,065,589	44.6	\$3,005,915	\$0	\$65,841	\$1,993,833
2019-20 Initial Appropriation	\$5,065,589	44.6	\$3,005,915	\$0	\$65,841	\$1,993,833
Disaster Response and Recovery						
FY 2019-20 Long Bill	\$4,397,769	18.0	\$0	\$3,947,769	\$0	\$450,000
2019-20 Initial Appropriation	\$4,397,769	18.0	\$0	\$3,947,769	\$0	\$450,000
Appr to the DEF 2013 Flood Recovery						
FY 2019-20 Long Bill	\$22,000,000	0	\$11,000,000	\$11,000,000	\$0	\$0
2019-20 Initial Appropriation	\$22,000,000	0	\$11,000,000	\$11,000,000	\$0	\$0
Preparedness Grants and Training						
FY 2019-20 Long Bill	\$11,679,248	1.6	\$0	\$10,988	\$0	\$11,668,260
2019-20 Initial Appropriation	\$11,679,248	1.6	\$0	\$10,988	\$0	\$11,668,260
Access and Functional Needs Planning						
FY 2019-20 Long Bill	\$500,000	0	\$500,000	\$0	\$0	\$0
2019-20 Initial Appropriation	\$500,000	0	\$500,000	\$0	\$0	\$0
Indirect Cost Assessment						
FY 2019-20 Long Bill	\$697,745	0	\$0	\$13,946	\$0	\$683,799
2019-20 Initial Appropriation	\$697,745	0	\$0	\$13,946	\$0	\$683,799

FY 2019-20 - Department of Public Safety

**This schedule reflects only Long Bill & Special Bills appropriations*

Schedule 3C

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Total For:	06. Division of Homeland Security and Emergency Management, (A) Office of Emergency Management,						
		\$0	0	\$0	\$0	\$0	\$0
	FY 2019-20 Long Bill	\$44,340,351	64.2	\$14,505,915	\$14,972,703	\$65,841	\$14,795,892
	2019-20 Initial Appropriation	\$44,340,351	64.2	\$14,505,915	\$14,972,703	\$65,841	\$14,795,892
		\$0	0	\$0	\$0	\$0	\$0

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

Personal Services

FY 2019-20 Long Bill	\$1,441,759	11.9	\$640,955	\$71,122	\$0	\$729,682
2019-20 Initial Appropriation	\$1,441,759	11.9	\$640,955	\$71,122	\$0	\$729,682

Operating Expenses

FY 2019-20 Long Bill	\$610,957	0	\$114,152	\$5,653	\$0	\$491,152
2019-20 Initial Appropriation	\$610,957	0	\$114,152	\$5,653	\$0	\$491,152

Safe2Tell Dispatch

FY 2019-20 Long Bill	\$535,861	8.0	\$535,861	\$0	\$0	\$0
2019-20 Initial Appropriation	\$535,861	8.0	\$535,861	\$0	\$0	\$0

Total For:	06. Division of Homeland Security and Emergency Management, (B) Office of Prevention and Security,						
		\$0	0	\$0	\$0	\$0	\$0
	FY 2019-20 Long Bill	\$2,588,577	19.9	\$1,290,968	\$76,775	\$0	\$1,220,834
	2019-20 Initial Appropriation	\$2,588,577	19.9	\$1,290,968	\$76,775	\$0	\$1,220,834
		\$0	0	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
06. Division of Homeland Security and Emergency Management, (C) Office of Preparedness,						
Program Administration						
Enhance School Safety Incident Response Grant Program	\$1,150,000	0.3	\$0	\$1,150,000	\$0	\$0
FY 2019-20 Long Bill	\$6,136,636	13.6	\$497,640	\$5,016,224	\$0	\$622,772
Law Enforcement Information Sharing Grant Program	\$979,947	0.7	\$0	\$500,000	\$479,947	\$0
2019-20 Initial Appropriation	\$8,266,583	14.6	\$497,640	\$6,666,224	\$479,947	\$622,772
Grants and Training						
FY 2019-20 Long Bill	\$9,601,205	0	\$0	\$0	\$0	\$9,601,205
2019-20 Initial Appropriation	\$9,601,205	0	\$0	\$0	\$0	\$9,601,205
State Facility Security						
FY 2019-20 Long Bill	\$35,000	0	\$35,000	\$0	\$0	\$0
2019-20 Initial Appropriation	\$35,000	0	\$35,000	\$0	\$0	\$0
Total For:	06. Division of Homeland Security and Emergency Management, (C) Office of Preparedness,					
	\$0	0	\$0	\$0	\$0	\$0
Enhance School Safety Incident Response Grant Program	\$1,150,000	0.3	\$0	\$1,150,000	\$0	\$0
FY 2019-20 Long Bill	\$15,772,841	13.6	\$532,640	\$5,016,224	\$0	\$10,223,977
Law Enforcement Information Sharing Grant Program	\$979,947	0.7	\$0	\$500,000	\$479,947	\$0
2019-20 Initial Appropriation	\$17,902,788	14.6	\$532,640	\$6,666,224	\$479,947	\$10,223,977
	\$0	0	\$0	\$0	\$0	\$0

FY 2019-20 - Department of Public Safety

*This schedule reflects only Long Bill & Special Bills appropriations

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Total For Cabinet: Department of Public Safety						
	\$0	0	\$0	\$0	\$0	\$0
Authorize And Tax Sports Betting Refer Under Taxpayers' Bill	\$1,716	0	\$0	\$0	\$1,716	\$0
Board Of Pharmacy Regulate Pharmacy Technicians	\$128,188	0.7	\$0	\$128,188	\$0	\$0
Enhance School Safety Incident Response Grant Program	\$1,150,000	0.3	\$0	\$1,150,000	\$0	\$0
FY 2019-20 Long Bill	\$524,032,030	1894.5	\$165,477,267	\$236,387,781	\$52,086,756	\$70,080,226
Increased Eligibility For Criminal Record Sealing	\$443,847	6.6	\$0	\$443,847	\$0	\$0
Jail Capacity Data Collection	\$26,107	0.3	\$26,107	\$0	\$0	\$0
Law Enforcement Information Sharing Grant Program	\$979,947	0.7	\$0	\$500,000	\$479,947	\$0
Marijuana Hospitality Establishments	\$4,576	0	\$0	\$0	\$4,576	\$0
Publicly Licensed Marijuana Companies	\$18,772	0	\$0	\$0	\$18,772	\$0
SB 19-008 Substance Use Disorder Treatment	\$40,300	0	\$40,300	\$0	\$0	\$0
SB 19-020 Wildland Fire Airspace Patrol System	\$350,000	0	\$350,000	\$0	\$0	\$0
SB 19-040 Establish Colorado Fire Commission	\$174,183	0.8	\$174,183	\$0	\$0	\$0
SB 19-061 Selfcontained Breathing Apparatus Testing And Cert	\$40,291	0.5	\$40,291	\$0	\$0	\$0
2019-20 Initial Appropriation	\$527,389,957	1904.4	\$166,108,148	\$238,609,816	\$52,591,767	\$70,080,226
	\$0	0	\$0	\$0	\$0	\$0

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FY 2020-21 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 2020-21 Starting Base	\$9,514,595	107.2	\$1,125,112	\$865,818	\$7,523,665	\$0
TA-01 FY20 Salary Survey Base Building	\$320,360	0	\$135,551	\$0	\$184,809	\$0
FY 2020-21 Base Request	\$9,834,955	107.2	\$1,260,663	\$865,818	\$7,708,474	\$0
R-09 Consolidate Line Items in Executive Director's Office	(\$9,834,955)	-107.2	(\$1,260,663)	(\$865,818)	(\$7,708,474)	\$0
FY 2020-21 Governor's Budget Request	\$0	0	\$0	\$0	\$0	\$0
Personal Services Allocation	\$0	0	\$0	\$0	\$0	\$0

Administrative Services

FY 2020-21 Starting Base	\$0	0	\$0	\$0	\$0	\$0
FY 2020-21 Base Request	\$0	0	\$0	\$0	\$0	\$0
R-09 Consolidate Line Items in Executive Director's Office	\$10,139,701	106.2	\$1,260,663	\$865,818	\$8,013,220	\$0
FY 2020-21 Governor's Budget Request	\$10,139,701	106.2	\$1,260,663	\$865,818	\$8,013,220	\$0
Personal Services Allocation	\$10,139,701	106.2	\$1,260,663	\$865,818	\$8,013,220	\$0

Health, Life, and Dental

FY 2020-21 Starting Base	\$20,926,391	0	\$4,792,416	\$13,811,517	\$1,765,909	\$556,549
TA-17 HLD Common Policy Adjustment	\$1,533,041	0	\$141,620	\$1,223,113	\$166,736	\$1,572
FY 2020-21 Base Request	\$22,459,432	0	\$4,934,036	\$15,034,630	\$1,932,645	\$558,121
R-01 Performance Based Contracting	\$20,084	0	\$20,084	\$0	\$0	\$0
R-02 Additional Resources for School Safety	\$40,168	0	\$0	\$40,168	\$0	\$0
R-03 State Recovery Section	\$40,168	0	\$40,168	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$22,559,852	0	\$4,994,288	\$15,074,798	\$1,932,645	\$558,121
Personal Services Allocation	\$22,559,852	0	\$4,994,288	\$15,074,798	\$1,932,645	\$558,121
Total All Other Operating Allocation	\$0	0	\$0	\$0	\$0	\$0

FY 2020-21 Budget Request - Department of Public Safety

Schedule 3D

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

FY 2020-21 Starting Base	\$255,645	0	\$59,832	\$168,961	\$20,131	\$6,721
TA-18 STD Common Policy Adjustment	\$1,324	0	\$2,068	(\$1,745)	\$1,247	(\$246)
FY 2020-21 Base Request	\$256,969	0	\$61,900	\$167,216	\$21,378	\$6,475
R-01 Performance Based Contracting	\$265	0	\$265	\$0	\$0	\$0
R-02 Additional Resources for School Safety	\$434	0	\$0	\$434	\$0	\$0
R-03 State Recovery Section	\$350	0	\$350	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$258,018	0	\$62,515	\$167,650	\$21,378	\$6,475
Personal Services Allocation	\$258,018	0	\$62,515	\$167,650	\$21,378	\$6,475

Amortization Equalization Disbursement

FY 2020-21 Starting Base	\$7,648,673	0	\$1,789,297	\$5,054,640	\$603,902	\$200,834
TA-19 AED Common Policy Adjustment	\$83,487	0	\$63,065	(\$8,803)	\$36,586	(\$7,361)
FY 2020-21 Base Request	\$7,732,160	0	\$1,852,362	\$5,045,837	\$640,488	\$193,473
R-01 Performance Based Contracting	\$7,788	0	\$7,788	\$0	\$0	\$0
R-02 Additional Resources for School Safety	\$12,773	0	\$0	\$12,773	\$0	\$0
R-03 State Recovery Section	\$10,282	0	\$10,282	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$7,763,003	0	\$1,870,432	\$5,058,610	\$640,488	\$193,473
Personal Services Allocation	\$7,763,003	0	\$1,870,432	\$5,058,610	\$640,488	\$193,473

Supplemental Amortization Equalization Disbursement

FY 2020-21 Starting Base	\$7,648,673	0	\$1,789,297	\$5,054,640	\$603,902	\$200,834
TA-20 SAED Common Policy Adjustment	\$83,487	0	\$63,065	(\$8,803)	\$36,586	(\$7,361)
FY 2020-21 Base Request	\$7,732,160	0	\$1,852,362	\$5,045,837	\$640,488	\$193,473
R-01 Performance Based Contracting	\$7,788	0	\$7,788	\$0	\$0	\$0
R-02 Additional Resources for School Safety	\$12,773	0	\$0	\$12,773	\$0	\$0
R-03 State Recovery Section	\$10,282	0	\$10,282	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$7,763,003	0	\$1,870,432	\$5,058,610	\$640,488	\$193,473

FY 2020-21 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services Allocation	\$7,763,003	0	\$1,870,432	\$5,058,610	\$640,488	\$193,473

PERA Direct Distribution

FY 2020-21 Starting Base	\$3,989,993	0	\$944,296	\$2,619,407	\$320,177	\$106,113
TA-31 PERA Direct Distribution Common Policy Adjustment	(\$130,640)	0	\$78,626	(\$102,801)	(\$352)	(\$106,113)
FY 2020-21 Base Request	\$3,859,353	0	\$1,022,922	\$2,516,606	\$319,825	\$0
FY 2020-21 Governor's Budget Request	\$3,859,353	0	\$1,022,922	\$2,516,606	\$319,825	\$0
Personal Services Allocation	\$3,989,993	0	\$944,296	\$2,619,407	\$320,177	\$106,113
Total All Other Operating Allocation	(\$130,640)	0	\$78,626	(\$102,801)	(\$352)	(\$106,113)

Salary Survey

FY 2020-21 Starting Base	\$4,998,369	0	\$1,197,366	\$3,268,162	\$400,189	\$132,652
TA-01 FY20 Salary Survey Base Building	(\$4,998,369)	0	(\$1,197,366)	(\$3,268,162)	(\$400,189)	(\$132,652)
TA-22 Salary Survey Common Policy Adjustment	\$3,467,401	0	\$832,043	\$2,263,746	\$285,222	\$86,390
FY 2020-21 Base Request	\$3,467,401	0	\$832,043	\$2,263,746	\$285,222	\$86,390
FY 2020-21 Governor's Budget Request	\$3,467,401	0	\$832,043	\$2,263,746	\$285,222	\$86,390
Personal Services Allocation	\$3,467,401	0	\$832,043	\$2,263,746	\$285,222	\$86,390

Paid Family Leave

FY 2020-21 Starting Base	\$0	0	\$0	\$0	\$0	\$0
FY 2020-21 Base Request	\$0	0	\$0	\$0	\$0	\$0
NP-02 Paid Family Leave	\$86,105	0	\$10,333	\$75,772	\$0	\$0
FY 2020-21 Governor's Budget Request	\$86,105	0	\$10,333	\$75,772	\$0	\$0
Personal Services Allocation	\$86,105	0	\$10,333	\$75,772	\$0	\$0

Shift Differential

FY 2020-21 Starting Base	\$451,959	0	\$41,819	\$363,027	\$45,953	\$1,160
TA-21 Shift Differential Common Policy Adjustment	\$70,473	0	\$15,862	\$62,603	(\$6,832)	(\$1,160)
FY 2020-21 Base Request	\$522,432	0	\$57,681	\$425,630	\$39,121	\$0

FY 2020-21 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2020-21 Governor's Budget Request	\$522,432	0	\$57,681	\$425,630	\$39,121	\$0
Personal Services Allocation	\$522,432	0	\$57,681	\$425,630	\$39,121	\$0

Workers' Compensation

FY 2020-21 Starting Base	\$2,760,829	0	\$0	\$1,895,473	\$865,356	\$0
TA-24 Workers' Compensation Common Policy Adjustment	(\$531,844)	0	\$289,566	(\$58,239)	(\$763,171)	\$0
TA-33 FY21 Indirect Costs Adjustment	\$0	0	(\$289,566)	\$0	\$289,566	\$0
FY 2020-21 Base Request	\$2,228,985	0	\$0	\$1,837,234	\$391,751	\$0
FY 2020-21 Governor's Budget Request	\$2,228,985	0	\$0	\$1,837,234	\$391,751	\$0
Personal Services Allocation	\$0	0	(\$289,566)	\$0	\$289,566	\$0
Total All Other Operating Allocation	\$2,228,985	0	\$289,566	\$1,837,234	\$102,185	\$0

Operating Expenses

FY 2020-21 Starting Base	\$376,318	0	\$0	\$0	\$376,318	\$0
FY 2020-21 Base Request	\$376,318	0	\$0	\$0	\$376,318	\$0
R-09 Consolidate Line Items in Executive Director's Office	(\$376,318)	0	\$0	\$0	(\$376,318)	\$0
FY 2020-21 Governor's Budget Request	\$0	0	\$0	\$0	\$0	\$0
Personal Services Allocation	\$0	0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0	\$0	\$0	\$0	\$0

Legal Services

FY 2020-21 Starting Base	\$392,840	0	\$0	\$0	\$392,840	\$0
TA-29 Legal Services Common Policy Adjustment	\$44,848	0	\$44,848	\$0	\$0	\$0
TA-33 FY21 Indirect Costs Adjustment	\$0	0	\$0	(\$44,848)	\$44,848	\$0
FY 2020-21 Base Request	\$437,688	0	\$44,848	(\$44,848)	\$437,688	\$0
FY 2020-21 Governor's Budget Request	\$437,688	0	\$44,848	(\$44,848)	\$437,688	\$0
Personal Services Allocation	\$44,848	0	\$44,848	(\$44,848)	\$44,848	\$0
Total All Other Operating Allocation	\$392,840	0	\$0	\$0	\$392,840	\$0

FY 2020-21 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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FY 2020-21 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Administrative Law Judge Costs						
FY 2020-21 Starting Base	\$0	0	\$0	\$0	\$0	\$0
TA-23 Administrative Law Judge Services	\$310	0	\$310	\$0	\$0	\$0
FY 2020-21 Base Request	\$310	0	\$310	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$310	0	\$310	\$0	\$0	\$0
Personal Services Allocation	\$310	0	\$310	\$0	\$0	\$0

Payment to Risk Management and Property Funds

FY 2020-21 Starting Base	\$948,955	0	\$0	\$106,522	\$842,433	\$0
TA-25 Payment to Risk Management and Property Funds	(\$187,460)	0	\$329,707	\$298,581	(\$815,748)	\$0
TA-33 FY21 Indirect Costs Adjustment	\$0	0	(\$329,707)	(\$405,103)	\$734,810	\$0
FY 2020-21 Base Request	\$761,495	0	\$0	\$0	\$761,495	\$0
FY 2020-21 Governor's Budget Request	\$761,495	0	\$0	\$0	\$761,495	\$0
Personal Services Allocation	(\$187,460)	0	\$329,707	\$298,581	(\$815,748)	\$0
Total All Other Operating Allocation	\$948,955	0	(\$329,707)	(\$298,581)	\$1,577,243	\$0

Vehicle Lease Payments

FY 2020-21 Starting Base	\$665,310	0	\$407,531	\$123,296	\$134,483	\$0
FY 2020-21 Base Request	\$665,310	0	\$407,531	\$123,296	\$134,483	\$0
NP-01 Annual Vehicle Adjustment	(\$181,094)	0	(\$185,167)	\$338	\$3,735	\$0
R-02 Additional Resources for School Safety	\$16,144	0	\$0	\$16,144	\$0	\$0
FY 2020-21 Governor's Budget Request	\$500,360	0	\$222,364	\$139,778	\$138,218	\$0
Personal Services Allocation	\$0	0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$500,360	0	\$222,364	\$139,778	\$138,218	\$0

FY 2020-21 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Leased Space						
FY 2020-21 Starting Base	\$2,004,430	0	\$413,269	\$966,599	\$624,562	\$0
FY 2020-21 Base Request	\$2,004,430	0	\$413,269	\$966,599	\$624,562	\$0
R-01 Performance Based Contracting	\$8,800	0	\$8,800	\$0	\$0	\$0
R-05 Technical Correction for H.B. 19-1275	\$27,710	0	\$0	\$27,710	\$0	\$0
R-16 Reduce Unused Leased Space Spending Authority	(\$100,000)	0	\$0	\$0	(\$100,000)	\$0
FY 2020-21 Governor's Budget Request	\$1,940,940	0	\$422,069	\$994,309	\$524,562	\$0
Total All Other Operating Allocation	\$1,940,940	0	\$422,069	\$994,309	\$524,562	\$0
Capitol Complex Leased Space						
FY 2020-21 Starting Base	\$1,686,593	0	\$587,899	\$460,430	\$638,264	\$0
TA-26 Capital Complex Leased Space Common Policy Adjustment	\$79,434	0	\$61,876	\$13,858	\$3,700	\$0
FY 2020-21 Base Request	\$1,766,027	0	\$649,775	\$474,288	\$641,964	\$0
FY 2020-21 Governor's Budget Request	\$1,766,027	0	\$649,775	\$474,288	\$641,964	\$0
Total All Other Operating Allocation	\$1,766,027	0	\$649,775	\$474,288	\$641,964	\$0
Payments to OIT						
FY 2020-21 Starting Base	\$13,310,143	0	\$2,828,197	\$551,128	\$9,879,700	\$51,118
TA-30 Payments to OIT Common Policy Adjustment	(\$712,604)	0	\$5,437,844	\$3,503,233	(\$9,651,018)	(\$2,663)
TA-33 FY21 Indirect Costs Adjustment	\$0	0	(\$3,743,964)	(\$1,692,342)	\$5,436,306	\$0
TA-34 SWICAP Adjustment	\$0	0	(\$1,228,913)	\$0	\$1,228,913	\$0
FY 2020-21 Base Request	\$12,597,539	0	\$3,293,164	\$2,362,019	\$6,893,901	\$48,455
NP-03 OIT FY21 Budget Request Package	\$25,358	0	\$25,358	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$12,622,897	0	\$3,318,522	\$2,362,019	\$6,893,901	\$48,455
Total All Other Operating Allocation	\$12,622,897	0	\$3,318,522	\$2,362,019	\$6,893,901	\$48,455

FY 2020-21 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
CORE Operations						
FY 2020-21 Starting Base	\$306,883	0	\$0	\$0	\$306,883	\$0
TA-28 CORE Operations Common Policy Adjustment	\$76,800	0	\$104,258	\$262,156	(\$289,614)	\$0
TA-33 FY21 Indirect Costs Adjustment	\$0	0	(\$104,258)	(\$262,156)	\$366,414	\$0
FY 2020-21 Base Request	\$383,683	0	\$0	\$0	\$383,683	\$0
FY 2020-21 Governor's Budget Request	\$383,683	0	\$0	\$0	\$383,683	\$0
Total All Other Operating Allocation	\$383,683	0	\$0	\$0	\$383,683	\$0
Lease Purchase Payments						
FY 2020-21 Starting Base	\$1,564,133	0	\$1,564,133	\$0	\$0	\$0
FY 2020-21 Base Request	\$1,564,133	0	\$1,564,133	\$0	\$0	\$0
FY 2020-21 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 2020-21 Starting Base	\$409,987	0	\$13,468	\$394,802	\$1,717	\$0
FY 2020-21 Base Request	\$409,987	0	\$13,468	\$394,802	\$1,717	\$0
FY 2020-21 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 2020-21 Starting Base	\$50,000	0	\$0	\$50,000	\$0	\$0
FY 2020-21 Base Request	\$50,000	0	\$0	\$50,000	\$0	\$0
FY 2020-21 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 2020-21 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	\$79,910,719	107.2	\$17,553,932	\$35,754,422	\$25,346,384	\$1,255,981
TA-01 FY20 Salary Survey Base Building	(\$4,678,009)	0	(\$1,061,815)	(\$3,268,162)	(\$215,380)	(\$132,652)
TA-17 HLD Common Policy Adjustment	\$1,533,041	0	\$141,620	\$1,223,113	\$166,736	\$1,572
TA-18 STD Common Policy Adjustment	\$1,324	0	\$2,068	(\$1,745)	\$1,247	(\$246)
TA-19 AED Common Policy Adjustment	\$83,487	0	\$63,065	(\$8,803)	\$36,586	(\$7,361)
TA-20 SAED Common Policy Adjustment	\$83,487	0	\$63,065	(\$8,803)	\$36,586	(\$7,361)
TA-21 Shift Differential Common Policy Adjustment	\$70,473	0	\$15,862	\$62,603	(\$6,832)	(\$1,160)
TA-22 Salary Survey Common Policy Adjustment	\$3,467,401	0	\$832,043	\$2,263,746	\$285,222	\$86,390
TA-23 Administrative Law Judge Services	\$310	0	\$310	\$0	\$0	\$0
TA-24 Workers' Compensation Common Policy Adjustment	(\$531,844)	0	\$289,566	(\$58,239)	(\$763,171)	\$0
TA-25 Payment to Risk Management and Property Funds	(\$187,460)	0	\$329,707	\$298,581	(\$815,748)	\$0
TA-26 Capital Complex Leased Space Common Policy Adjustment	\$79,434	0	\$61,876	\$13,858	\$3,700	\$0
TA-28 CORE Operations Common Policy Adjustment	\$76,800	0	\$104,258	\$262,156	(\$289,614)	\$0
TA-29 Legal Services Common Policy Adjustment	\$44,848	0	\$44,848	\$0	\$0	\$0
TA-30 Payments to OIT Common Policy Adjustment	(\$712,604)	0	\$5,437,844	\$3,503,233	(\$9,651,018)	(\$2,663)
TA-31 PERA Direct Distribution Common Policy Adjustment	(\$130,640)	0	\$78,626	(\$102,801)	(\$352)	(\$106,113)
TA-33 FY21 Indirect Costs Adjustment	\$0	0	(\$4,467,495)	(\$2,404,449)	\$6,871,944	\$0
TA-34 SWICAP Adjustment	\$0	0	(\$1,228,913)	\$0	\$1,228,913	\$0
FY 2019-20 Base Request	\$79,110,767	107.2	\$18,260,467	\$37,528,710	\$22,235,203	\$1,086,387
NP-01 Annual Vehicle Adjustment	(\$181,094)	0	(\$185,167)	\$338	\$3,735	\$0
NP-02 Paid Family Leave	\$86,105	0	\$10,333	\$75,772	\$0	\$0
NP-03 OIT FY21 Budget Request Package	\$25,358	0	\$25,358	\$0	\$0	\$0
R-01 Performance Based Contracting	\$44,725	0	\$44,725	\$0	\$0	\$0
R-02 Additional Resources for School Safety	\$82,292	0	\$0	\$82,292	\$0	\$0
R-03 State Recovery Section	\$61,082	0	\$61,082	\$0	\$0	\$0
R-05 Technical Correction for H.B. 19-1275	\$27,710	0	\$0	\$27,710	\$0	\$0
R-09 Consolidate Line Items in Executive Director's Office	(\$71,572)	-1.0	\$0	\$0	(\$71,572)	\$0
R-16 Reduce Unused Leased Space Spending Authority	(\$100,000)	0	\$0	\$0	(\$100,000)	\$0
FY 2020-21 Governor's Budget Request	\$79,085,373	106.2	\$18,216,798	\$37,714,822	\$22,067,366	\$1,086,387
Personal Services Allocation	\$56,407,206	106.2	\$11,987,982	\$31,863,774	\$11,411,405	\$1,144,045

FY 2020-21 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total All Other Operating Allocation	\$22,678,167	0	\$6,228,816	\$5,851,048	\$10,655,961	(\$57,658)

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

Witness Protection Fund

FY 2020-21 Starting Base	\$50,000	0	\$50,000	\$0	\$0	\$0
FY 2020-21 Base Request	\$50,000	0	\$50,000	\$0	\$0	\$0
FY 2020-21 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 2020-21 Starting Base	\$83,000	0	\$0	\$0	\$83,000	\$0
FY 2020-21 Base Request	\$83,000	0	\$0	\$0	\$83,000	\$0
FY 2020-21 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 2020-21 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

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

Personal Services

FY 2020-21 Starting Base	\$1,243,324	11.0	\$0	\$0	\$998,796	\$244,528
TA-01 FY20 Salary Survey Base Building	\$24,877	0	\$24,877	\$0	\$0	\$0
FY 2020-21 Base Request	\$1,268,201	11.0	\$24,877	\$0	\$998,796	\$244,528

FY 2020-21 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2020-21 Governor's Budget Request	\$1,268,201	11.0	\$24,877	\$0	\$998,796	\$244,528
Personal Services Allocation	\$1,268,201	11.0	\$24,877	\$0	\$998,796	\$244,528

Operating Expenses

FY 2020-21 Starting Base	\$157,002	0	\$6,500	\$0	\$100,502	\$50,000
FY 2020-21 Base Request	\$157,002	0	\$6,500	\$0	\$100,502	\$50,000
FY 2020-21 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
TA-01 FY20 Salary Survey Base Building	\$24,877	0	\$24,877	\$0	\$0	\$0
FY 2019-20 Base Request	\$1,425,203	11.0	\$31,377	\$0	\$1,099,298	\$294,528
FY 2020-21 Governor's Budget Request	\$1,425,203	11.0	\$31,377	\$0	\$1,099,298	\$294,528
Personal Services Allocation	\$1,268,201	11.0	\$24,877	\$0	\$998,796	\$244,528
Total All Other Operating Allocation	\$157,002	0	\$6,500	\$0	\$100,502	\$50,000

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

Program Costs

FY 2020-21 Starting Base	\$687,883	6.0	\$543,883	\$144,000	\$0	\$0
TA-01 FY20 Salary Survey Base Building	\$12,001	0	\$12,001	\$0	\$0	\$0
FY 2020-21 Base Request	\$699,884	6.0	\$555,884	\$144,000	\$0	\$0
R-02 Additional Resources for School Safety	\$322,253	4.0	\$0	\$322,253	\$0	\$0
FY 2020-21 Governor's Budget Request	\$1,022,137	10.0	\$555,884	\$466,253	\$0	\$0
Personal Services Allocation	\$671,855	10.0	\$384,850	\$287,005	\$0	\$0
Total All Other Operating Allocation	\$350,282	0	\$171,034	\$179,248	\$0	\$0

FY 2020-21 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
FY 2020-21 Starting Base	\$0	0	\$0	\$0	\$0	\$0
FY 2020-21 Base Request	\$0	0	\$0	\$0	\$0	\$0
R-02 Additional Resources for School Safety	\$49,442	0	\$0	\$49,442	\$0	\$0
FY 2020-21 Governor's Budget Request	\$49,442	0	\$0	\$49,442	\$0	\$0
Personal Services Allocation	\$49,442	0	\$0	\$49,442	\$0	\$0
Total For: 01. Executive Director's Office - (B) Special Programs - (3) School Safety Resource Center						
FY 2019-20 Starting Base	\$687,883	6.0	\$543,883	\$144,000	\$0	\$0
TA-01 FY20 Salary Survey Base Building	\$12,001	0	\$12,001	\$0	\$0	\$0
FY 2019-20 Base Request	\$699,884	6.0	\$555,884	\$144,000	\$0	\$0
R-02 Additional Resources for School Safety	\$371,695	4.0	\$0	\$371,695	\$0	\$0
FY 2020-21 Governor's Budget Request	\$1,071,579	10.0	\$555,884	\$515,695	\$0	\$0
Personal Services Allocation	\$721,297	10.0	\$384,850	\$336,447	\$0	\$0
Total All Other Operating Allocation	\$350,282	0	\$171,034	\$179,248	\$0	\$0

02. Colorado State Patrol - (A) Colorado State Patrol -

Colonel, Lt. Colonels, Majors, and Captains

FY 2020-21 Starting Base	\$5,266,572	34.0	\$137,465	\$5,129,107	\$0	\$0
TA-01 FY20 Salary Survey Base Building	\$159,760	0	\$10,908	\$148,852	\$0	\$0
FY 2020-21 Base Request	\$5,426,332	34.0	\$148,373	\$5,277,959	\$0	\$0
FY 2020-21 Governor's Budget Request	\$5,426,332	34.0	\$148,373	\$5,277,959	\$0	\$0
Personal Services Allocation	\$5,426,332	34.0	\$148,373	\$5,277,959	\$0	\$0

FY 2020-21 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Sergeants, Technicians, and Troopers						
FY 2020-21 Starting Base	\$74,209,737	661.6	\$1,780,082	\$70,148,341	\$2,281,314	\$0
TA-01 FY20 Salary Survey Base Building	\$2,234,519	0	\$52,807	\$2,120,332	\$61,380	\$0
TA-12 Annualize R-02 Colorado State Patrol Civilian and Uni	\$37,412	0	\$0	\$37,412	\$0	\$0
TA-15 Annualize R-06 Increase E-470 Cash Fund Spending Auth	(\$2,979)	0	\$0	(\$2,979)	\$0	\$0
FY 2020-21 Base Request	\$76,478,689	661.6	\$1,832,889	\$72,303,106	\$2,342,694	\$0
FY 2020-21 Governor's Budget Request	\$76,478,689	661.6	\$1,832,889	\$72,303,106	\$2,342,694	\$0
Personal Services Allocation	\$76,478,689	661.6	\$1,832,889	\$72,303,106	\$2,342,694	\$0
Civilians						
FY 2020-21 Starting Base	\$3,485,122	60.0	\$69,584	\$3,340,844	\$74,694	\$0
TA-01 FY20 Salary Survey Base Building	\$149,610	0	\$3,197	\$143,332	\$3,081	\$0
TA-12 Annualize R-02 Colorado State Patrol Civilian and Uni	\$112,677	2.0	\$0	\$112,677	\$0	\$0
FY 2020-21 Base Request	\$3,747,409	62.0	\$72,781	\$3,596,853	\$77,775	\$0
FY 2020-21 Governor's Budget Request	\$3,747,409	62.0	\$72,781	\$3,596,853	\$77,775	\$0
Personal Services Allocation	\$3,747,409	62.0	\$72,781	\$3,596,853	\$77,775	\$0
Retirements						
FY 2020-21 Starting Base	\$400,000	0	\$0	\$400,000	\$0	\$0
FY 2020-21 Base Request	\$400,000	0	\$0	\$400,000	\$0	\$0
FY 2020-21 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 2020-21 Starting Base	\$2,251,470	0	\$0	\$2,226,208	\$25,262	\$0
TA-12 Annualize R-02 Colorado State Patrol Civilian and Uni	\$10,593	0	\$0	\$10,593	\$0	\$0
FY 2020-21 Base Request	\$2,262,063	0	\$0	\$2,236,801	\$25,262	\$0
FY 2020-21 Governor's Budget Request	\$2,262,063	0	\$0	\$2,236,801	\$25,262	\$0

FY 2020-21 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services Allocation	\$2,262,063	0	\$0	\$2,236,801	\$25,262	\$0

Operating Expenses

FY 2020-21 Starting Base	\$11,340,022	0	\$538,604	\$10,552,097	\$249,321	\$0
TA-12 Annualize R-02 Colorado State Patrol Civilian and Uni	(\$222,486)	0	\$0	(\$222,486)	\$0	\$0
TA-15 Annualize R-06 Increase E-470 Cash Fund Spending Auth	(\$33,210)	0	\$0	(\$33,210)	\$0	\$0
FY 2020-21 Base Request	\$11,084,326	0	\$538,604	\$10,296,401	\$249,321	\$0
FY 2020-21 Governor's Budget Request	\$11,084,326	0	\$538,604	\$10,296,401	\$249,321	\$0
Personal Services Allocation	\$0	0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$11,084,326	0	\$538,604	\$10,296,401	\$249,321	\$0

Information Technology Asset Maintenance

FY 2020-21 Starting Base	\$2,843,020	0	\$0	\$2,843,020	\$0	\$0
FY 2020-21 Base Request	\$2,843,020	0	\$0	\$2,843,020	\$0	\$0
FY 2020-21 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 2020-21 Starting Base	\$7,784,422	0	\$236,069	\$7,182,032	\$132,349	\$233,972
TA-12 Annualize R-02 Colorado State Patrol Civilian and Uni	\$73,693	0	\$0	\$73,693	\$0	\$0
TA-15 Annualize R-06 Increase E-470 Cash Fund Spending Auth	\$14,739	0	\$0	\$14,739	\$0	\$0
FY 2020-21 Base Request	\$7,872,854	0	\$236,069	\$7,270,464	\$132,349	\$233,972
NP-01 Annual Vehicle Adjustment	\$481,982	0	(\$62,909)	\$588,147	(\$20,394)	(\$22,862)
FY 2020-21 Governor's Budget Request	\$8,354,836	0	\$173,160	\$7,858,611	\$111,955	\$211,110
Personal Services Allocation	\$0	0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$8,354,836	0	\$173,160	\$7,858,611	\$111,955	\$211,110

FY 2020-21 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Ports of Entry						
FY 2020-21 Starting Base	\$8,697,684	117.8	\$0	\$8,697,684	\$0	\$0
TA-01 FY20 Salary Survey Base Building	\$184,033	0	\$0	\$184,033	\$0	\$0
FY 2020-21 Base Request	\$8,881,717	117.8	\$0	\$8,881,717	\$0	\$0
FY 2020-21 Governor's Budget Request	\$8,881,717	117.8	\$0	\$8,881,717	\$0	\$0
Personal Services Allocation	\$7,726,491	117.8	\$0	\$7,726,491	\$0	\$0
Total All Other Operating Allocation	\$1,155,226	0	\$0	\$1,155,226	\$0	\$0

Communications Program

FY 2020-21 Starting Base	\$8,698,210	138.1	\$0	\$8,191,659	\$495,110	\$11,441
TA-01 FY20 Salary Survey Base Building	\$267,768	0	\$0	\$227,754	\$20,014	\$20,000
TA-27 Align Dispatch with Billing	\$0	0	\$0	\$48,323	(\$29,477)	(\$18,846)
FY 2020-21 Base Request	\$8,965,978	138.1	\$0	\$8,467,736	\$485,647	\$12,595
FY 2020-21 Governor's Budget Request	\$8,965,978	138.1	\$0	\$8,467,736	\$485,647	\$12,595
Personal Services Allocation	\$8,679,408	138.1	\$0	\$8,132,843	\$515,124	\$31,441
Total All Other Operating Allocation	\$286,570	0	\$0	\$334,893	(\$29,477)	(\$18,846)

State Patrol Training Academy

FY 2020-21 Starting Base	\$2,988,001	17.0	\$0	\$2,299,419	\$688,582	\$0
TA-01 FY20 Salary Survey Base Building	\$64,400	0	\$0	\$62,558	\$1,842	\$0
FY 2020-21 Base Request	\$3,052,401	17.0	\$0	\$2,361,977	\$690,424	\$0
FY 2020-21 Governor's Budget Request	\$3,052,401	17.0	\$0	\$2,361,977	\$690,424	\$0
Personal Services Allocation	\$1,739,204	17.0	\$0	\$1,715,203	\$24,001	\$0
Total All Other Operating Allocation	\$1,313,197	0	\$0	\$646,774	\$666,423	\$0

FY 2020-21 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Safety and Law Enforcement Support						
FY 2020-21 Starting Base	\$4,269,987	2.0	\$0	\$910,913	\$3,359,074	\$0
FY 2020-21 Base Request	\$4,269,987	2.0	\$0	\$910,913	\$3,359,074	\$0
R-11 Reduce Unused Colorado State Patrol Spending Authority	(\$800,000)	0	\$0	\$0	(\$800,000)	\$0
FY 2020-21 Governor's Budget Request	\$3,469,987	2.0	\$0	\$910,913	\$2,559,074	\$0
Personal Services Allocation	\$3,469,751	2.0	\$0	\$598,963	\$2,870,788	\$0
Total All Other Operating Allocation	\$236	0	\$0	\$311,950	(\$311,714)	\$0

Aircraft Program

FY 2020-21 Starting Base	\$769,249	6.0	\$0	\$577,899	\$191,350	\$0
TA-01 FY20 Salary Survey Base Building	\$8,518	0	\$0	\$8,518	\$0	\$0
FY 2020-21 Base Request	\$777,767	6.0	\$0	\$586,417	\$191,350	\$0
FY 2020-21 Governor's Budget Request	\$777,767	6.0	\$0	\$586,417	\$191,350	\$0
Personal Services Allocation	\$695,157	6.0	\$0	\$586,417	\$108,740	\$0
Total All Other Operating Allocation	\$82,610	0	\$0	\$0	\$82,610	\$0

Executive and Capitol Complex Security Program

FY 2020-21 Starting Base	\$5,717,325	71.0	\$4,073,891	\$0	\$1,643,434	\$0
TA-01 FY20 Salary Survey Base Building	\$170,827	0	\$123,221	\$0	\$47,606	\$0
FY 2020-21 Base Request	\$5,888,152	71.0	\$4,197,112	\$0	\$1,691,040	\$0
FY 2020-21 Governor's Budget Request	\$5,888,152	71.0	\$4,197,112	\$0	\$1,691,040	\$0
Personal Services Allocation	\$5,775,548	71.0	\$4,092,508	\$0	\$1,683,040	\$0
Total All Other Operating Allocation	\$112,604	0	\$104,604	\$0	\$8,000	\$0

FY 2020-21 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Hazardous Materials Safety Program						
FY 2020-21 Starting Base	\$1,270,924	12.0	\$0	\$1,270,924	\$0	\$0
TA-01 FY20 Salary Survey Base Building	\$16,117	0	\$0	\$16,117	\$0	\$0
FY 2020-21 Base Request	\$1,287,041	12.0	\$0	\$1,287,041	\$0	\$0
FY 2020-21 Governor's Budget Request	\$1,287,041	12.0	\$0	\$1,287,041	\$0	\$0
Personal Services Allocation	\$1,035,234	12.0	\$0	\$1,035,234	\$0	\$0
Total All Other Operating Allocation	\$251,807	0	\$0	\$251,807	\$0	\$0
Automobile Theft Prevention Authority						
FY 2020-21 Starting Base	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0
FY 2020-21 Base Request	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0
FY 2020-21 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 2020-21 Starting Base	\$693,277	6.8	\$0	\$226,244	\$288,974	\$178,059
TA-01 FY20 Salary Survey Base Building	\$10,480	0	\$0	\$6,792	\$3,688	\$0
FY 2020-21 Base Request	\$703,757	6.8	\$0	\$233,036	\$292,662	\$178,059
FY 2020-21 Governor's Budget Request	\$703,757	6.8	\$0	\$233,036	\$292,662	\$178,059
Personal Services Allocation	\$475,951	6.8	\$0	\$233,036	\$168,240	\$74,675
Total All Other Operating Allocation	\$227,806	0	\$0	\$0	\$124,422	\$103,384
Counter-Drug Program						
FY 2020-21 Starting Base	\$4,000,000	0	\$0	\$4,000,000	\$0	\$0
FY 2020-21 Base Request	\$4,000,000	0	\$0	\$4,000,000	\$0	\$0
FY 2020-21 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

FY 2020-21 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Motor Carrier Safety and Assistance Program Grants						
FY 2020-21 Starting Base	\$4,340,490	32.0	\$0	\$583,269	\$0	\$3,757,221
TA-01 FY20 Salary Survey Base Building	\$30,637	0	\$0	\$30,637	\$0	\$0
FY 2020-21 Base Request	\$4,371,127	32.0	\$0	\$613,906	\$0	\$3,757,221
FY 2020-21 Governor's Budget Request	\$4,371,127	32.0	\$0	\$613,906	\$0	\$3,757,221
Personal Services Allocation	\$3,111,509	32.0	\$0	\$287,299	\$0	\$2,824,210
Total All Other Operating Allocation	\$1,259,618	0	\$0	\$326,607	\$0	\$933,011

Federal Safety Grants

FY 2020-21 Starting Base	\$1,275,588	2.0	\$0	\$0	\$0	\$1,275,588
TA-01 FY20 Salary Survey Base Building	\$65,463	0	\$0	\$0	\$0	\$65,463
FY 2020-21 Base Request	\$1,341,051	2.0	\$0	\$0	\$0	\$1,341,051
FY 2020-21 Governor's Budget Request	\$1,341,051	2.0	\$0	\$0	\$0	\$1,341,051
Personal Services Allocation	\$1,341,051	2.0	\$0	\$0	\$0	\$1,341,051

Indirect Cost Assessment

FY 2020-21 Starting Base	\$19,250,878	0	\$0	\$17,380,587	\$1,201,206	\$669,085
TA-12 Annualize R-02 Colorado State Patrol Civilian and Uni	\$15,273	0	\$0	\$15,273	\$0	\$0
TA-15 Annualize R-06 Increase E-470 Cash Fund Spending Auth	(\$330)	0	\$0	(\$330)	\$0	\$0
TA-33 FY21 Indirect Costs Adjustment	(\$2,210,075)	0	\$0	(\$2,139,651)	(\$246,073)	\$175,649
FY 2020-21 Base Request	\$17,055,746	0	\$0	\$15,255,879	\$955,133	\$844,734
FY 2020-21 Governor's Budget Request	\$17,055,746	0	\$0	\$15,255,879	\$955,133	\$844,734
Personal Services Allocation	\$0	0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$17,055,746	0	\$0	\$15,255,879	\$955,133	\$844,734

FY 2020-21 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	\$175,765,398	1163.3	\$6,835,695	\$152,173,667	\$10,630,670	\$6,125,366
TA-01 FY20 Salary Survey Base Building	\$3,362,132	0	\$190,133	\$2,948,925	\$137,611	\$85,463
TA-12 Annualize R-02 Colorado State Patrol Civilian and Uni	\$27,162	2.0	\$0	\$27,162	\$0	\$0
TA-15 Annualize R-06 Increase E-470 Cash Fund Spending Auth	(\$21,780)	0	\$0	(\$21,780)	\$0	\$0
TA-27 Align Dispatch with Billing	\$0	0	\$0	\$48,323	(\$29,477)	(\$18,846)
TA-33 FY21 Indirect Costs Adjustment	(\$2,210,075)	0	\$0	(\$2,139,651)	(\$246,073)	\$175,649
FY 2019-20 Base Request	\$176,922,837	1165.3	\$7,025,828	\$153,036,646	\$10,492,731	\$6,367,632
NP-01 Annual Vehicle Adjustment	\$481,982	0	(\$62,909)	\$588,147	(\$20,394)	(\$22,862)
R-11 Reduce Unused Colorado State Patrol Spending Authority	(\$800,000)	0	\$0	\$0	(\$800,000)	\$0
FY 2020-21 Governor's Budget Request	\$176,604,819	1165.3	\$6,962,919	\$153,624,793	\$9,672,337	\$6,344,770
Personal Services Allocation	\$122,860,871	1165.3	\$6,146,551	\$104,627,279	\$7,815,664	\$4,271,377
Total All Other Operating Allocation	\$53,743,948	0	\$816,368	\$48,997,514	\$1,856,673	\$2,073,393

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

Personal Services

FY 2020-21 Starting Base	\$4,235,794	54.5	\$476,020	\$3,049,916	\$709,858	\$0
TA-01 FY20 Salary Survey Base Building	\$132,652	0	\$19,354	\$90,746	\$22,552	\$0
TA-05 Annualize SB 19-061, Self-contained Breathing Apparatu	\$3,502	0.1	\$3,502	\$0	\$0	\$0
TA-13 Annualize R-04 Additional Resources for Fire and Life	\$25,045	0	\$0	\$25,045	\$0	\$0
FY 2020-21 Base Request	\$4,396,993	54.6	\$498,876	\$3,165,707	\$732,410	\$0
R-06 Fire Inspector Overtime Compensation	\$141,523	0	\$0	\$113,238	\$28,285	\$0
R-07 Fire Prevention and Control Line Item Consolidation	(\$4,396,993)	-54.6	(\$498,876)	(\$3,165,707)	(\$732,410)	\$0
R-17 Reduce Unused Spending Authority in Facility Inspection	(\$134,336)	0	\$0	\$0	(\$134,336)	\$0
FY 2020-21 Governor's Budget Request	\$7,187	0	\$0	\$113,238	(\$106,051)	\$0
Personal Services Allocation	\$7,187	0	\$0	\$113,238	(\$106,051)	\$0

FY 2020-21 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2020-21 Starting Base	\$1,222,752	0	\$220,781	\$810,872	\$116,002	\$75,097
TA-05 Annualize SB 19-061, Self-contained Breathing Apparatu	(\$4,703)	0	(\$4,703)	\$0	\$0	\$0
TA-13 Annualize R-04 Additional Resources for Fire and Life	(\$27,515)	0	\$0	(\$27,515)	\$0	\$0
FY 2020-21 Base Request	\$1,190,534	0	\$216,078	\$783,357	\$116,002	\$75,097
R-07 Fire Prevention and Control Line Item Consolidation	(\$1,190,534)	0	(\$216,078)	(\$783,357)	(\$116,002)	(\$75,097)
R-17 Reduce Unused Spending Authority in Facility Inspection	(\$10,000)	0	\$0	\$0	(\$10,000)	\$0
FY 2020-21 Governor's Budget Request	(\$10,000)	0	\$0	\$0	(\$10,000)	\$0
Personal Services Allocation	(\$27,515)	0	\$0	(\$27,515)	\$0	\$0
Total All Other Operating Allocation	\$17,515	0	\$0	\$27,515	(\$10,000)	\$0
Wildfire Preparedness Fund						
FY 2020-21 Starting Base	\$4,150,000	0	\$4,150,000	\$0	\$0	\$0
FY 2020-21 Base Request	\$4,150,000	0	\$4,150,000	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$4,150,000	0	\$4,150,000	\$0	\$0	\$0
Total All Other Operating Allocation	\$4,150,000	0	\$4,150,000	\$0	\$0	\$0
Wildland Fire Management Services						
FY 2020-21 Starting Base	\$19,982,689	63.2	\$14,301,297	\$1,464,588	\$3,972,420	\$244,384
TA-01 FY20 Salary Survey Base Building	\$97,500	0	\$97,500	\$0	\$0	\$0
TA-03 Annualize SB 19-020, Wilfire Airspace Control System	(\$350,000)	0	(\$350,000)	\$0	\$0	\$0
TA-04 Annualize SB 19-040 Establish Colorado Fire Commission	\$73,371	0.2	\$73,371	\$0	\$0	\$0
FY 2020-21 Base Request	\$19,803,560	63.4	\$14,122,168	\$1,464,588	\$3,972,420	\$244,384
R-07 Fire Prevention and Control Line Item Consolidation	\$5,443,191	54.6	\$570,618	\$3,949,064	\$848,412	\$75,097
R-08 Adjust Funding for Early Completion of Fire System	(\$573,404)	-0.5	(\$573,404)	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$24,673,347	117.5	\$14,119,382	\$5,413,652	\$4,820,832	\$319,481
Personal Services Allocation	\$10,099,326	117.5	\$6,959,515	\$314,588	\$2,594,456	\$230,767
Total All Other Operating Allocation	\$14,574,021	0	\$7,159,867	\$5,099,064	\$2,226,376	\$88,714

FY 2020-21 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Appropriation to the Local Firefighter Safety and Disease Pr						
FY 2020-21 Starting Base	\$500,000	0	\$500,000	\$0	\$0	\$0
FY 2020-21 Base Request	\$500,000	0	\$500,000	\$0	\$0	\$0
FY 2020-21 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 2020-21 Starting Base	\$637,153	0	\$0	\$514,132	\$91,461	\$31,560
TA-13 Annualize R-04 Additional Resources for Fire and Life	\$2,787	0	\$0	\$2,787	\$0	\$0
TA-33 FY21 Indirect Costs Adjustment	(\$103,245)	0	\$0	(\$86,055)	(\$11,947)	(\$5,243)
FY 2020-21 Base Request	\$536,695	0	\$0	\$430,864	\$79,514	\$26,317
FY 2020-21 Governor's Budget Request	\$536,695	0	\$0	\$430,864	\$79,514	\$26,317
Personal Services Allocation	\$2,787	0	\$0	\$2,787	\$0	\$0
Total All Other Operating Allocation	\$533,908	0	\$0	\$428,077	\$79,514	\$26,317
Total For: 03. Division of Fire Prevention and Control - (A) Division of Fire Prevention and Control -						
FY 2019-20 Starting Base	\$30,728,388	117.7	\$19,648,098	\$5,839,508	\$4,889,741	\$351,041
TA-01 FY20 Salary Survey Base Building	\$230,152	0	\$116,854	\$90,746	\$22,552	\$0
TA-03 Annualize SB 19-020, Wilfire Airspace Control System	(\$350,000)	0	(\$350,000)	\$0	\$0	\$0
TA-04 Annualize SB 19-040 Establish Colorado Fire Commission	\$73,371	0.2	\$73,371	\$0	\$0	\$0
TA-05 Annualize SB 19-061, Self-contained Breathing Apparatu	(\$1,201)	0.1	(\$1,201)	\$0	\$0	\$0
TA-13 Annualize R-04 Additional Resources for Fire and Life	\$317	0	\$0	\$317	\$0	\$0
TA-33 FY21 Indirect Costs Adjustment	(\$103,245)	0	\$0	(\$86,055)	(\$11,947)	(\$5,243)
FY 2019-20 Base Request	\$30,577,782	118.0	\$19,487,122	\$5,844,516	\$4,900,346	\$345,798
R-06 Fire Inspector Overtime Compensation	\$141,523	0	\$0	\$113,238	\$28,285	\$0
R-07 Fire Prevention and Control Line Item Consolidation	(\$144,336)	0	(\$144,336)	\$0	\$0	\$0
R-08 Adjust Funding for Early Completion of Fire System	(\$573,404)	-0.5	(\$573,404)	\$0	\$0	\$0
R-17 Reduce Unused Spending Authority in Facility Inspection	(\$144,336)	0	\$0	\$0	(\$144,336)	\$0
FY 2020-21 Governor's Budget Request	\$29,857,229	117.5	\$18,769,382	\$5,957,754	\$4,784,295	\$345,798
Personal Services Allocation	\$10,081,785	117.5	\$6,959,515	\$403,098	\$2,488,405	\$230,767

FY 2020-21 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total All Other Operating Allocation	\$19,775,444	0	\$11,809,867	\$5,554,656	\$2,295,890	\$115,031

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

DCJ Administrative Services

FY 2020-21 Starting Base	\$6,495,988	45.5	\$3,667,248	\$2,221,108	\$473,495	\$134,137
TA-01 FY20 Salary Survey Base Building	\$129,852	0	\$87,588	\$26,821	\$15,443	\$0
TA-02 Annualize SB 19-008, Substance Use Disorder Treatment	(\$40,300)	0	(\$40,300)	\$0	\$0	\$0
TA-11 Annualize HB 19-1297, Jail Capacity Data Collection	\$5,800	0.2	\$5,800	\$0	\$0	\$0
FY 2020-21 Base Request	\$6,591,340	45.7	\$3,720,336	\$2,247,929	\$488,938	\$134,137
R-01 Performance Based Contracting	\$186,316	2.0	\$186,316	\$0	\$0	\$0
R-14 Reduce Administrative Services Spending Authority	(\$33,301)	0	\$0	(\$33,301)	\$0	\$0
R-20 Adjust Funds for Civil Asset Forfeiture Reforms Grant	(\$495,703)	0	\$0	(\$495,703)	\$0	\$0
FY 2020-21 Governor's Budget Request	\$6,248,652	47.7	\$3,906,652	\$1,718,925	\$488,938	\$134,137
Personal Services Allocation	\$4,841,876	47.7	\$3,490,979	\$770,866	\$450,247	\$129,784
Total All Other Operating Allocation	\$1,406,776	0	\$415,673	\$948,059	\$38,691	\$4,353

Indirect Cost Assessment

FY 2020-21 Starting Base	\$778,480	0	\$0	\$118,041	\$0	\$660,439
TA-33 FY21 Indirect Costs Adjustment	\$1,432	0	\$0	(\$17,010)	\$0	\$18,442
FY 2020-21 Base Request	\$779,912	0	\$0	\$101,031	\$0	\$678,881
FY 2020-21 Governor's Budget Request	\$779,912	0	\$0	\$101,031	\$0	\$678,881
Personal Services Allocation	\$143,308	0	\$0	\$0	\$0	\$143,308
Total All Other Operating Allocation	\$636,604	0	\$0	\$101,031	\$0	\$535,573

FY 2020-21 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 04. Division of Criminal Justice - (A) Administration -						
FY 2019-20 Starting Base	\$7,274,468	45.5	\$3,667,248	\$2,339,149	\$473,495	\$794,576
TA-01 FY20 Salary Survey Base Building	\$129,852	0	\$87,588	\$26,821	\$15,443	\$0
TA-02 Annualize SB 19-008, Substance Use Disorder Treatment	(\$40,300)	0	(\$40,300)	\$0	\$0	\$0
TA-11 Annualize HB 19-1297, Jail Capacity Data Collection	\$5,800	0.2	\$5,800	\$0	\$0	\$0
TA-33 FY21 Indirect Costs Adjustment	\$1,432	0	\$0	(\$17,010)	\$0	\$18,442
FY 2019-20 Base Request	\$7,371,252	45.7	\$3,720,336	\$2,348,960	\$488,938	\$813,018
R-01 Performance Based Contracting	\$186,316	2.0	\$186,316	\$0	\$0	\$0
R-14 Reduce Administrative Services Spending Authority	(\$33,301)	0	\$0	(\$33,301)	\$0	\$0
R-20 Adjust Funds for Civil Asset Forfeiture Reforms Grant	(\$495,703)	0	\$0	(\$495,703)	\$0	\$0
FY 2020-21 Governor's Budget Request	\$7,028,564	47.7	\$3,906,652	\$1,819,956	\$488,938	\$813,018
Personal Services Allocation	\$4,985,184	47.7	\$3,490,979	\$770,866	\$450,247	\$273,092
Total All Other Operating Allocation	\$2,043,380	0	\$415,673	\$1,049,090	\$38,691	\$539,926

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

Federal Victims Assistance and Compensation Grants

FY 2020-21 Starting Base	\$25,043,633	8.6	\$0	\$0	\$0	\$25,043,633
TA-01 FY20 Salary Survey Base Building	\$43,595	0	\$0	\$0	\$0	\$43,595
FY 2020-21 Base Request	\$25,087,228	8.6	\$0	\$0	\$0	\$25,087,228
FY 2020-21 Governor's Budget Request	\$25,087,228	8.6	\$0	\$0	\$0	\$25,087,228
Personal Services Allocation	\$129,842	8.6	\$0	\$0	\$0	\$129,842
Total All Other Operating Allocation	\$24,957,386	0	\$0	\$0	\$0	\$24,957,386

State Victims Assistance and Law Enforcement Program

FY 2020-21 Starting Base	\$1,500,000	0	\$0	\$1,500,000	\$0	\$0
FY 2020-21 Base Request	\$1,500,000	0	\$0	\$1,500,000	\$0	\$0
FY 2020-21 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

FY 2020-21 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Child Abuse Investigation						
FY 2020-21 Starting Base	\$1,297,693	0.3	\$1,000,000	\$297,693	\$0	\$0
FY 2020-21 Base Request	\$1,297,693	0.3	\$1,000,000	\$297,693	\$0	\$0
FY 2020-21 Governor's Budget Request	\$1,297,693	0.3	\$1,000,000	\$297,693	\$0	\$0
Personal Services Allocation	\$18,078	0.3	\$0	\$18,078	\$0	\$0
Total All Other Operating Allocation	\$1,279,615	0	\$1,000,000	\$279,615	\$0	\$0
Sexual Assault Victim Emergency Payment Program						
FY 2020-21 Starting Base	\$167,933	0.2	\$167,933	\$0	\$0	\$0
FY 2020-21 Base Request	\$167,933	0.2	\$167,933	\$0	\$0	\$0
FY 2020-21 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 2020-21 Starting Base	\$434,720	0	\$434,720	\$0	\$0	\$0
FY 2020-21 Base Request	\$434,720	0	\$434,720	\$0	\$0	\$0
FY 2020-21 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	\$28,443,979	9.1	\$1,602,653	\$1,797,693	\$0	\$25,043,633
TA-01 FY20 Salary Survey Base Building	\$43,595	0	\$0	\$0	\$0	\$43,595
FY 2019-20 Base Request	\$28,487,574	9.1	\$1,602,653	\$1,797,693	\$0	\$25,087,228
FY 2020-21 Governor's Budget Request	\$28,487,574	9.1	\$1,602,653	\$1,797,693	\$0	\$25,087,228
Personal Services Allocation	\$158,353	9.1	\$10,433	\$18,078	\$0	\$129,842
Total All Other Operating Allocation	\$28,329,221	0	\$1,592,220	\$1,779,615	\$0	\$24,957,386

FY 2020-21 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 2020-21 Starting Base	\$800,000	1.2	\$0	\$0	\$0	\$800,000
FY 2020-21 Base Request	\$800,000	1.2	\$0	\$0	\$0	\$800,000
FY 2020-21 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 2020-21 Starting Base	\$3,561,677	3.0	\$3,161,677	\$400,000	\$0	\$0
FY 2020-21 Base Request	\$3,561,677	3.0	\$3,161,677	\$400,000	\$0	\$0
FY 2020-21 Governor's Budget Request	\$3,561,677	3.0	\$3,161,677	\$400,000	\$0	\$0
Personal Services Allocation	\$48,769	3.0	\$48,769	\$0	\$0	\$0
Total All Other Operating Allocation	\$3,512,908	0	\$3,112,908	\$400,000	\$0	\$0

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

FY 2019-20 Starting Base	\$4,361,677	4.2	\$3,161,677	\$400,000	\$0	\$800,000
FY 2019-20 Base Request	\$4,361,677	4.2	\$3,161,677	\$400,000	\$0	\$800,000
FY 2020-21 Governor's Budget Request	\$4,361,677	4.2	\$3,161,677	\$400,000	\$0	\$800,000
Personal Services Allocation	\$48,769	4.2	\$48,769	\$0	\$0	\$0
Total All Other Operating Allocation	\$4,312,908	0	\$3,112,908	\$400,000	\$0	\$800,000

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

Community Corrections Placements

FY 2020-21 Starting Base	\$68,791,215	0	\$68,791,215	\$0	\$0	\$0
FY 2020-21 Base Request	\$68,791,215	0	\$68,791,215	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$68,791,215	0	\$68,791,215	\$0	\$0	\$0

FY 2020-21 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total All Other Operating Allocation	\$68,791,215	0	\$68,791,215	\$0	\$0	\$0

Correctional Treatment

FY 2020-21 Starting Base	\$2,707,740	0	\$0	\$0	\$2,707,740	\$0
FY 2020-21 Base Request	\$2,707,740	0	\$0	\$0	\$2,707,740	\$0
FY 2020-21 Governor's Budget Request	\$2,707,740	0	\$0	\$0	\$2,707,740	\$0
Total All Other Operating Allocation	\$2,707,740	0	\$0	\$0	\$2,707,740	\$0

Community Correction Facility Payments

FY 2020-21 Starting Base	\$4,237,254	0	\$4,237,254	\$0	\$0	\$0
FY 2020-21 Base Request	\$4,237,254	0	\$4,237,254	\$0	\$0	\$0
FY 2020-21 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 2020-21 Starting Base	\$2,539,704	0	\$2,539,704	\$0	\$0	\$0
FY 2020-21 Base Request	\$2,539,704	0	\$2,539,704	\$0	\$0	\$0
FY 2020-21 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 2020-21 Starting Base	\$2,615,598	0	\$0	\$0	\$2,615,598	\$0
FY 2020-21 Base Request	\$2,615,598	0	\$0	\$0	\$2,615,598	\$0
FY 2020-21 Governor's Budget Request	\$2,615,598	0	\$0	\$0	\$2,615,598	\$0
Total All Other Operating Allocation	\$2,615,598	0	\$0	\$0	\$2,615,598	\$0

FY 2020-21 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Specialized Offender Services						
FY 2020-21 Starting Base	\$266,211	0	\$266,211	\$0	\$0	\$0
FY 2020-21 Base Request	\$266,211	0	\$266,211	\$0	\$0	\$0
FY 2020-21 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 2020-21 Starting Base	\$10,507	0	\$10,507	\$0	\$0	\$0
FY 2020-21 Base Request	\$10,507	0	\$10,507	\$0	\$0	\$0
FY 2020-21 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	\$81,168,229	0	\$75,844,891	\$0	\$5,323,338	\$0
FY 2019-20 Base Request	\$81,168,229	0	\$75,844,891	\$0	\$5,323,338	\$0
FY 2020-21 Governor's Budget Request	\$81,168,229	0	\$75,844,891	\$0	\$5,323,338	\$0
Total All Other Operating Allocation	\$81,168,229	0	\$75,844,891	\$0	\$5,323,338	\$0
04. Division of Criminal Justice - (E) Crime Control and System Improvement -						
State and Local Crime Control and System Improvement Grants						
FY 2020-21 Starting Base	\$3,000,000	0	\$0	\$0	\$0	\$3,000,000
FY 2020-21 Base Request	\$3,000,000	0	\$0	\$0	\$0	\$3,000,000
FY 2020-21 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

FY 2020-21 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Sex Offender Surcharge Fund Program						
FY 2020-21 Starting Base	\$232,586	2.4	\$83,471	\$149,115	\$0	\$0
TA-01 FY20 Salary Survey Base Building	\$2,893	0	\$0	\$2,893	\$0	\$0
FY 2020-21 Base Request	\$235,479	2.4	\$83,471	\$152,008	\$0	\$0
FY 2020-21 Governor's Budget Request	\$235,479	2.4	\$83,471	\$152,008	\$0	\$0
Personal Services Allocation	\$224,709	2.4	\$83,471	\$141,238	\$0	\$0
Total All Other Operating Allocation	\$10,770	0	\$0	\$10,770	\$0	\$0

Sex Offender Supervision

FY 2020-21 Starting Base	\$360,370	3.2	\$360,370	\$0	\$0	\$0
TA-01 FY20 Salary Survey Base Building	\$14,994	0	\$14,994	\$0	\$0	\$0
FY 2020-21 Base Request	\$375,364	3.2	\$375,364	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$375,364	3.2	\$375,364	\$0	\$0	\$0
Personal Services Allocation	\$290,946	3.2	\$290,946	\$0	\$0	\$0
Total All Other Operating Allocation	\$84,418	0	\$84,418	\$0	\$0	\$0

Treatment Provider Criminal Background Checks

FY 2020-21 Starting Base	\$49,606	0.6	\$0	\$49,606	\$0	\$0
FY 2020-21 Base Request	\$49,606	0.6	\$0	\$49,606	\$0	\$0
FY 2020-21 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 2020-21 Starting Base	\$5,000,000	10.5	\$0	\$0	\$0	\$5,000,000
FY 2020-21 Base Request	\$5,000,000	10.5	\$0	\$0	\$0	\$5,000,000
FY 2020-21 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

FY 2020-21 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
EPIC Resource Center						
FY 2020-21 Starting Base	\$910,683	9.0	\$910,683	\$0	\$0	\$0
TA-01 FY20 Salary Survey Base Building	\$14,761	0	\$14,761	\$0	\$0	\$0
FY 2020-21 Base Request	\$925,444	9.0	\$925,444	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$925,444	9.0	\$925,444	\$0	\$0	\$0
Personal Services Allocation	\$858,054	9.0	\$858,054	\$0	\$0	\$0
Total All Other Operating Allocation	\$67,390	0	\$67,390	\$0	\$0	\$0
Criminal Justice Training Fund						
FY 2020-21 Starting Base	\$120,000	0.5	\$0	\$120,000	\$0	\$0
FY 2020-21 Base Request	\$120,000	0.5	\$0	\$120,000	\$0	\$0
R-04 Criminal Justice Training Fund	\$120,000	0	\$0	\$120,000	\$0	\$0
FY 2020-21 Governor's Budget Request	\$240,000	0.5	\$0	\$240,000	\$0	\$0
Personal Services Allocation	\$19,319	0.5	\$0	\$19,319	\$0	\$0
Total All Other Operating Allocation	\$220,681	0	\$0	\$220,681	\$0	\$0
Methamphetamine Abuse Task Force Fund						
FY 2020-21 Starting Base	\$3,000	0	\$0	\$3,000	\$0	\$0
FY 2020-21 Base Request	\$3,000	0	\$0	\$3,000	\$0	\$0
FY 2020-21 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	\$9,676,245	26.2	\$1,354,524	\$321,721	\$0	\$8,000,000
TA-01 FY20 Salary Survey Base Building	\$32,648	0	\$29,755	\$2,893	\$0	\$0
FY 2019-20 Base Request	\$9,708,893	26.2	\$1,384,279	\$324,614	\$0	\$8,000,000
R-04 Criminal Justice Training Fund	\$120,000	0	\$0	\$120,000	\$0	\$0
FY 2020-21 Governor's Budget Request	\$9,828,893	26.2	\$1,384,279	\$444,614	\$0	\$8,000,000
Personal Services Allocation	\$2,435,943	26.2	\$1,232,471	\$187,007	\$0	\$1,016,465

FY 2020-21 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total All Other Operating Allocation	\$7,392,950	0	\$151,808	\$257,607	\$0	\$6,983,535

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

Personal Services

FY 2020-21 Starting Base	\$300,113	3.0	\$224,555	\$75,558	\$0	\$0
TA-01 FY20 Salary Survey Base Building	\$9,917	0	\$7,718	\$2,199	\$0	\$0
FY 2020-21 Base Request	\$310,030	3.0	\$232,273	\$77,757	\$0	\$0
FY 2020-21 Governor's Budget Request	\$310,030	3.0	\$232,273	\$77,757	\$0	\$0
Personal Services Allocation	\$310,030	3.0	\$232,273	\$77,757	\$0	\$0

Operating Expenses

FY 2020-21 Starting Base	\$22,934	0	\$12,099	\$10,835	\$0	\$0
FY 2020-21 Base Request	\$22,934	0	\$12,099	\$10,835	\$0	\$0
FY 2020-21 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 2020-21 Starting Base	\$392,872	0	\$295,757	\$77,272	\$14,322	\$5,521
FY 2020-21 Base Request	\$392,872	0	\$295,757	\$77,272	\$14,322	\$5,521
NP-01 Annual Vehicle Adjustment	\$57,940	0	\$90,976	(\$29,710)	(\$6,860)	\$3,534
FY 2020-21 Governor's Budget Request	\$450,812	0	\$386,733	\$47,562	\$7,462	\$9,055
Total All Other Operating Allocation	\$450,812	0	\$386,733	\$47,562	\$7,462	\$9,055

Federal Grants

FY 2020-21 Starting Base	\$911,950	3.0	\$0	\$0	\$0	\$911,950
TA-01 FY20 Salary Survey Base Building	\$1,625	0	\$0	\$0	\$0	\$1,625
FY 2020-21 Base Request	\$913,575	3.0	\$0	\$0	\$0	\$913,575
FY 2020-21 Governor's Budget Request	\$913,575	3.0	\$0	\$0	\$0	\$913,575

FY 2020-21 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services Allocation	\$614,914	3.0	\$0	\$0	\$0	\$614,914
Total All Other Operating Allocation	\$298,661	0	\$0	\$0	\$0	\$298,661

Indirect Cost Assessment

FY 2020-21 Starting Base	\$1,937,105	0	\$0	\$1,465,048	\$215,130	\$256,927
TA-33 FY21 Indirect Costs Adjustment	(\$123,916)	0	\$0	(\$113,716)	(\$29,817)	\$19,617
FY 2020-21 Base Request	\$1,813,189	0	\$0	\$1,351,332	\$185,313	\$276,544
FY 2020-21 Governor's Budget Request	\$1,813,189	0	\$0	\$1,351,332	\$185,313	\$276,544
Total All Other Operating Allocation	\$1,813,189	0	\$0	\$1,351,332	\$185,313	\$276,544

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

FY 2019-20 Starting Base	\$3,564,974	6.0	\$532,411	\$1,628,713	\$229,452	\$1,174,398
TA-01 FY20 Salary Survey Base Building	\$11,542	0	\$7,718	\$2,199	\$0	\$1,625
TA-33 FY21 Indirect Costs Adjustment	(\$123,916)	0	\$0	(\$113,716)	(\$29,817)	\$19,617
FY 2019-20 Base Request	\$3,452,600	6.0	\$540,129	\$1,517,196	\$199,635	\$1,195,640
NP-01 Annual Vehicle Adjustment	\$57,940	0	\$90,976	(\$29,710)	(\$6,860)	\$3,534
FY 2020-21 Governor's Budget Request	\$3,510,540	6.0	\$631,105	\$1,487,486	\$192,775	\$1,199,174
Personal Services Allocation	\$924,944	6.0	\$232,273	\$77,757	\$0	\$614,914
Total All Other Operating Allocation	\$2,585,596	0	\$398,832	\$1,409,729	\$192,775	\$584,260

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

Personal Services

FY 2020-21 Starting Base	\$1,120,552	17.0	\$955,428	\$165,124	\$0	\$0
TA-01 FY20 Salary Survey Base Building	\$34,058	0	\$32,033	\$2,025	\$0	\$0
FY 2020-21 Base Request	\$1,154,610	17.0	\$987,461	\$167,149	\$0	\$0
R-12 Motor Vehicle Recyclers Spending Authority Reduction	(\$64,152)	-1.0	\$0	(\$64,152)	\$0	\$0
FY 2020-21 Governor's Budget Request	\$1,090,458	16.0	\$987,461	\$102,997	\$0	\$0
Personal Services Allocation	\$1,090,458	16.0	\$987,461	\$102,997	\$0	\$0

FY 2020-21 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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FY 2020-21 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2020-21 Starting Base	\$204,087	0	\$117,104	\$67,050	\$19,933	\$0
FY 2020-21 Base Request	\$204,087	0	\$117,104	\$67,050	\$19,933	\$0
R-12 Motor Vehicle Recyclers Spending Authority Reduction	(\$6,170)	0	\$0	(\$6,170)	\$0	\$0
FY 2020-21 Governor's Budget Request	\$197,917	0	\$117,104	\$60,880	\$19,933	\$0
Personal Services Allocation	\$0	0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$197,917	0	\$117,104	\$60,880	\$19,933	\$0

Total For: 05. Colorado Bureau of Investigations - (B) Colorado Crime Information Center - (1) CCIC Program Support						
FY 2019-20 Starting Base	\$1,324,639	17.0	\$1,072,532	\$232,174	\$19,933	\$0
TA-01 FY20 Salary Survey Base Building	\$34,058	0	\$32,033	\$2,025	\$0	\$0
FY 2019-20 Base Request	\$1,358,697	17.0	\$1,104,565	\$234,199	\$19,933	\$0
R-12 Motor Vehicle Recyclers Spending Authority Reduction	(\$70,322)	-1.0	\$0	(\$70,322)	\$0	\$0
FY 2020-21 Governor's Budget Request	\$1,288,375	16.0	\$1,104,565	\$163,877	\$19,933	\$0
Personal Services Allocation	\$1,090,458	16.0	\$987,461	\$102,997	\$0	\$0
Total All Other Operating Allocation	\$197,917	0	\$117,104	\$60,880	\$19,933	\$0

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

Personal Services

FY 2020-21 Starting Base	\$5,123,156	73.9	\$1,292,167	\$3,515,572	\$315,417	\$0
TA-01 FY20 Salary Survey Base Building	\$140,131	0	\$48,410	\$80,343	\$11,378	\$0
TA-08 Annualize HB 19-1230, Marijuana Hospitality Establishm	\$3,536	0	\$0	\$0	\$3,536	\$0
TA-09 Annualize HB 19-1242, Board of Pharmacy Regulate Pharm	(\$34,795)	-0.6	\$0	(\$34,795)	\$0	\$0
TA-16 Annualization for FY 2019-20 BA-02 Crim History Record	(\$577,861)	0	\$0	(\$577,861)	\$0	\$0
FY 2020-21 Base Request	\$4,654,167	73.3	\$1,340,577	\$2,983,259	\$330,331	\$0
FY 2020-21 Governor's Budget Request	\$4,654,167	73.3	\$1,340,577	\$2,983,259	\$330,331	\$0
Personal Services Allocation	\$4,654,167	73.3	\$1,340,577	\$2,983,259	\$330,331	\$0

FY 2020-21 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2020-21 Starting Base	\$5,515,968	0	\$223,335	\$2,747,255	\$2,545,378	\$0
TA-09 Annualize HB 19-1242, Board of Pharmacy Regulate Pharm	(\$76,831)	0	\$0	(\$76,831)	\$0	\$0
TA-10 Annualize HB 19-1275, Increased Eligibility for Crimi	(\$106,215)	0	\$0	(\$106,215)	\$0	\$0
TA-16 Annualization for FY 2019-20 BA-02 Crim History Record	\$577,861	0	\$0	\$577,861	\$0	\$0
FY 2020-21 Base Request	\$5,910,783	0	\$223,335	\$3,142,070	\$2,545,378	\$0
R-05 Technical Correction for H.B. 19-1275	(\$27,710)	0	\$0	(\$27,710)	\$0	\$0
FY 2020-21 Governor's Budget Request	\$5,883,073	0	\$223,335	\$3,114,360	\$2,545,378	\$0
Personal Services Allocation	\$0	0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$5,883,073	0	\$223,335	\$3,114,360	\$2,545,378	\$0

Lease/Lease Purchase Equipment

FY 2020-21 Starting Base	\$591,235	0	\$0	\$378,392	\$212,843	\$0
FY 2020-21 Base Request	\$591,235	0	\$0	\$378,392	\$212,843	\$0
FY 2020-21 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 2020-21 Starting Base	\$1,618,897	0	\$844,310	\$758,587	\$16,000	\$0
FY 2020-21 Base Request	\$1,618,897	0	\$844,310	\$758,587	\$16,000	\$0
R-18 Medical Marijuana Database Funding Efficiency	(\$16,000)	0	\$0	\$0	(\$16,000)	\$0
FY 2020-21 Governor's Budget Request	\$1,602,897	0	\$844,310	\$758,587	\$0	\$0
Total All Other Operating Allocation	\$1,602,897	0	\$844,310	\$758,587	\$0	\$0

FY 2020-21 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 05. Colorado Bureau of Investigations - (B) Colorado Crime Information Center - (2) Biometric Identification and Records Unit						
FY 2019-20 Starting Base	\$12,849,256	73.9	\$2,359,812	\$7,399,806	\$3,089,638	\$0
TA-01 FY20 Salary Survey Base Building	\$140,131	0	\$48,410	\$80,343	\$11,378	\$0
TA-08 Annualize HB 19-1230, Marijuana Hospitality Establishm	\$3,536	0	\$0	\$0	\$3,536	\$0
TA-09 Annualize HB 19-1242, Board of Pharmacy Regulate Pharm	(\$111,626)	-0.6	\$0	(\$111,626)	\$0	\$0
TA-10 Annualize HB 19-1275, Increased Eligibility for Crimi	(\$106,215)	0	\$0	(\$106,215)	\$0	\$0
TA-16 Annualization for FY 2019-20 BA-02 Crim History Record	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Base Request	\$12,775,082	73.3	\$2,408,222	\$7,262,308	\$3,104,552	\$0
R-05 Technical Correction for H.B. 19-1275	(\$27,710)	0	\$0	(\$27,710)	\$0	\$0
R-18 Medical Marijuana Database Funding Efficiency	(\$16,000)	0	\$0	\$0	(\$16,000)	\$0
FY 2020-21 Governor's Budget Request	\$12,731,372	73.3	\$2,408,222	\$7,234,598	\$3,088,552	\$0
Personal Services Allocation	\$4,654,167	73.3	\$1,340,577	\$2,983,259	\$330,331	\$0
Total All Other Operating Allocation	\$8,077,205	0	\$1,067,645	\$4,251,339	\$2,758,221	\$0

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

Personal Services

FY 2020-21 Starting Base	\$13,892,582	159.9	\$10,086,960	\$3,088,369	\$717,253	\$0
TA-01 FY20 Salary Survey Base Building	\$383,756	0	\$318,952	\$36,408	\$28,396	\$0
FY 2020-21 Base Request	\$14,276,338	159.9	\$10,405,912	\$3,124,777	\$745,649	\$0
FY 2020-21 Governor's Budget Request	\$14,276,338	159.9	\$10,405,912	\$3,124,777	\$745,649	\$0
Personal Services Allocation	\$14,276,338	159.9	\$10,405,912	\$3,124,777	\$745,649	\$0

Operating Expenses

FY 2020-21 Starting Base	\$6,992,937	0	\$4,893,613	\$1,955,547	\$143,777	\$0
TA-14 Annualize R-05 Marijuana Tax Cash Funds for Toxicology	(\$80,000)	0	\$0	(\$80,000)	\$0	\$0
FY 2020-21 Base Request	\$6,912,937	0	\$4,893,613	\$1,875,547	\$143,777	\$0
FY 2020-21 Governor's Budget Request	\$6,912,937	0	\$4,893,613	\$1,875,547	\$143,777	\$0
Personal Services Allocation	\$12,600	0	\$0	\$0	\$12,600	\$0
Total All Other Operating Allocation	\$6,900,337	0	\$4,893,613	\$1,875,547	\$131,177	\$0

FY 2020-21 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services - Overtime						
FY 2020-21 Starting Base	\$193,235	0	\$125,000	\$68,235	\$0	\$0
FY 2020-21 Base Request	\$193,235	0	\$125,000	\$68,235	\$0	\$0
FY 2020-21 Governor's Budget Request	\$193,235	0	\$125,000	\$68,235	\$0	\$0
Personal Services Allocation	\$193,235	0	\$125,000	\$68,235	\$0	\$0
Complex Financial Fraud Unit						
FY 2020-21 Starting Base	\$653,345	7.0	\$0	\$653,345	\$0	\$0
FY 2020-21 Base Request	\$653,345	7.0	\$0	\$653,345	\$0	\$0
FY 2020-21 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 2020-21 Starting Base	\$439,196	0	\$439,196	\$0	\$0	\$0
FY 2020-21 Base Request	\$439,196	0	\$439,196	\$0	\$0	\$0
FY 2020-21 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	\$22,171,295	166.9	\$15,544,769	\$5,765,496	\$861,030	\$0
TA-01 FY20 Salary Survey Base Building	\$383,756	0	\$318,952	\$36,408	\$28,396	\$0
TA-14 Annualize R-05 Marijuana Tax Cash Funds for Toxicolog	(\$80,000)	0	\$0	(\$80,000)	\$0	\$0
FY 2019-20 Base Request	\$22,475,051	166.9	\$15,863,721	\$5,721,904	\$889,426	\$0
FY 2020-21 Governor's Budget Request	\$22,475,051	166.9	\$15,863,721	\$5,721,904	\$889,426	\$0
Personal Services Allocation	\$15,049,789	166.9	\$10,530,912	\$3,760,628	\$758,249	\$0
Total All Other Operating Allocation	\$7,425,262	0	\$5,332,809	\$1,961,276	\$131,177	\$0

FY 2020-21 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 - (D) State-National Instant Criminal Background Check Program -

Personal Services

FY 2020-21 Starting Base	\$2,724,656	51.7	\$0	\$2,724,656	\$0	\$0
TA-01 FY20 Salary Survey Base Building	\$76,966	0	\$0	\$76,966	\$0	\$0
FY 2020-21 Base Request	\$2,801,622	51.7	\$0	\$2,801,622	\$0	\$0
FY 2020-21 Governor's Budget Request	\$2,801,622	51.7	\$0	\$2,801,622	\$0	\$0
Personal Services Allocation	\$2,801,622	51.7	\$0	\$2,801,622	\$0	\$0

Operating Expenses

FY 2020-21 Starting Base	\$373,109	0	\$0	\$373,109	\$0	\$0
FY 2020-21 Base Request	\$373,109	0	\$0	\$373,109	\$0	\$0
FY 2020-21 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	\$3,097,765	51.7	\$0	\$3,097,765	\$0	\$0
TA-01 FY20 Salary Survey Base Building	\$76,966	0	\$0	\$76,966	\$0	\$0
FY 2019-20 Base Request	\$3,174,731	51.7	\$0	\$3,174,731	\$0	\$0
FY 2020-21 Governor's Budget Request	\$3,174,731	51.7	\$0	\$3,174,731	\$0	\$0
Personal Services Allocation	\$2,801,622	51.7	\$0	\$2,801,622	\$0	\$0
Total All Other Operating Allocation	\$373,109	0	\$0	\$373,109	\$0	\$0

FY 2020-21 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 2020-21 Starting Base	\$5,065,589	44.6	\$3,005,915	\$0	\$65,841	\$1,993,833
TA-01 FY20 Salary Survey Base Building	\$124,093	0	\$122,124	\$0	\$0	\$1,969
FY 2020-21 Base Request	\$5,189,682	44.6	\$3,128,039	\$0	\$65,841	\$1,995,802
R-03 State Recovery Section	\$253,640	4.0	\$253,640	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$5,443,322	48.6	\$3,381,679	\$0	\$65,841	\$1,995,802
Personal Services Allocation	\$4,434,755	48.6	\$2,769,392	\$0	\$65,841	\$1,599,522
Total All Other Operating Allocation	\$1,008,567	0	\$612,287	\$0	\$0	\$396,280

Disaster Response and Recovery

FY 2020-21 Starting Base	\$4,397,769	18.0	\$0	\$3,947,769	\$0	\$450,000
FY 2020-21 Base Request	\$4,397,769	18.0	\$0	\$3,947,769	\$0	\$450,000
FY 2020-21 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 2020-21 Starting Base	\$22,000,000	0	\$11,000,000	\$11,000,000	\$0	\$0
FY 2020-21 Base Request	\$22,000,000	0	\$11,000,000	\$11,000,000	\$0	\$0
R-10 Reduce Unused Disaster Emergency Fund Flood Recovery	(\$3,665,918)	0	(\$1,832,959)	(\$1,832,959)	\$0	\$0
FY 2020-21 Governor's Budget Request	\$18,334,082	0	\$9,167,041	\$9,167,041	\$0	\$0
Total All Other Operating Allocation	\$18,334,082	0	\$9,167,041	\$9,167,041	\$0	\$0

FY 2020-21 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Preparedness Grants and Training						
FY 2020-21 Starting Base	\$11,679,248	1.6	\$0	\$10,988	\$0	\$11,668,260
FY 2020-21 Base Request	\$11,679,248	1.6	\$0	\$10,988	\$0	\$11,668,260
R-15 Remove Unused Emergency Management Spending Authority	(\$10,988)	0	\$0	(\$10,988)	\$0	\$0
FY 2020-21 Governor's Budget Request	\$11,668,260	1.6	\$0	\$0	\$0	\$11,668,260
Personal Services Allocation	\$0	1.6	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$11,668,260	0	\$0	\$0	\$0	\$11,668,260

Access and Functional Needs Planning

FY 2020-21 Starting Base	\$500,000	0	\$500,000	\$0	\$0	\$0
FY 2020-21 Base Request	\$500,000	0	\$500,000	\$0	\$0	\$0
FY 2020-21 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 2020-21 Starting Base	\$697,745	0	\$0	\$13,946	\$0	\$683,799
TA-33 FY21 Indirect Costs Adjustment	(\$197,834)	0	\$0	(\$2,309)	\$0	(\$195,525)
FY 2020-21 Base Request	\$499,911	0	\$0	\$11,637	\$0	\$488,274
FY 2020-21 Governor's Budget Request	\$499,911	0	\$0	\$11,637	\$0	\$488,274
Total All Other Operating Allocation	\$499,911	0	\$0	\$11,637	\$0	\$488,274

FY 2020-21 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 06. Division of Homeland Security and Emergency Management - (A) Office of Emergency Management -						
FY 2019-20 Starting Base	\$44,340,351	64.2	\$14,505,915	\$14,972,703	\$65,841	\$14,795,892
TA-01 FY20 Salary Survey Base Building	\$124,093	0	\$122,124	\$0	\$0	\$1,969
TA-33 FY21 Indirect Costs Adjustment	(\$197,834)	0	\$0	(\$2,309)	\$0	(\$195,525)
FY 2019-20 Base Request	\$44,266,610	64.2	\$14,628,039	\$14,970,394	\$65,841	\$14,602,336
R-03 State Recovery Section	\$253,640	4.0	\$253,640	\$0	\$0	\$0
R-10 Reduce Unused Disaster Emergency Fund Flood Recovery	(\$3,665,918)	0	(\$1,832,959)	(\$1,832,959)	\$0	\$0
R-15 Remove Unused Emergency Management Spending Authority	(\$10,988)	0	\$0	(\$10,988)	\$0	\$0
FY 2020-21 Governor's Budget Request	\$40,843,344	68.2	\$13,048,720	\$13,126,447	\$65,841	\$14,602,336
Personal Services Allocation	\$4,434,755	68.2	\$2,769,392	\$0	\$65,841	\$1,599,522
Total All Other Operating Allocation	\$36,408,589	0	\$10,279,328	\$13,126,447	\$0	\$13,002,814

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

Personal Services

FY 2020-21 Starting Base	\$1,441,759	11.9	\$640,955	\$71,122	\$0	\$729,682
TA-01 FY20 Salary Survey Base Building	\$17,776	0	\$16,940	\$836	\$0	\$0
FY 2020-21 Base Request	\$1,459,535	11.9	\$657,895	\$71,958	\$0	\$729,682
R-13 Office of Prevention & Security Consolidation	(\$1,459,535)	-11.9	(\$657,895)	(\$71,958)	\$0	(\$729,682)
FY 2020-21 Governor's Budget Request	\$0	0	\$0	\$0	\$0	\$0
Personal Services Allocation	\$0	0	\$0	\$0	\$0	\$0

Program Administration

FY 2020-21 Starting Base	\$0	0	\$0	\$0	\$0	\$0
FY 2020-21 Base Request	\$0	0	\$0	\$0	\$0	\$0
R-13 Office of Prevention & Security Consolidation	\$2,062,173	11.9	\$772,047	\$69,292	\$0	\$1,220,834
FY 2020-21 Governor's Budget Request	\$2,062,173	11.9	\$772,047	\$69,292	\$0	\$1,220,834
Personal Services Allocation	\$2,062,173	11.9	\$772,047	\$69,292	\$0	\$1,220,834

FY 2020-21 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2020-21 Starting Base	\$610,957	0	\$114,152	\$5,653	\$0	\$491,152
FY 2020-21 Base Request	\$610,957	0	\$114,152	\$5,653	\$0	\$491,152
R-13 Office of Prevention & Security Consolidation	(\$610,957)	0	(\$114,152)	(\$5,653)	\$0	(\$491,152)
FY 2020-21 Governor's Budget Request	\$0	0	\$0	\$0	\$0	\$0
Personal Services Allocation	\$0	0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0	\$0	\$0	\$0	\$0
Safe2Tell Dispatch						
FY 2020-21 Starting Base	\$535,861	8.0	\$535,861	\$0	\$0	\$0
TA-01 FY20 Salary Survey Base Building	\$11,648	0	\$11,648	\$0	\$0	\$0
FY 2020-21 Base Request	\$547,509	8.0	\$547,509	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$547,509	8.0	\$547,509	\$0	\$0	\$0
Personal Services Allocation	\$431,172	8.0	\$431,172	\$0	\$0	\$0
Total All Other Operating Allocation	\$116,337	0	\$116,337	\$0	\$0	\$0
Total For: 06. Division of Homeland Security and Emergency Management - (B) Office of Prevention and Security -						
FY 2019-20 Starting Base	\$2,588,577	19.9	\$1,290,968	\$76,775	\$0	\$1,220,834
TA-01 FY20 Salary Survey Base Building	\$29,424	0	\$28,588	\$836	\$0	\$0
FY 2019-20 Base Request	\$2,618,001	19.9	\$1,319,556	\$77,611	\$0	\$1,220,834
R-13 Office of Prevention & Security Consolidation	(\$8,319)	0	\$0	(\$8,319)	\$0	\$0
FY 2020-21 Governor's Budget Request	\$2,609,682	19.9	\$1,319,556	\$69,292	\$0	\$1,220,834
Personal Services Allocation	\$2,493,345	19.9	\$1,203,219	\$69,292	\$0	\$1,220,834
Total All Other Operating Allocation	\$116,337	0	\$116,337	\$0	\$0	\$0

FY 2020-21 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 2020-21 Starting Base	\$8,266,583	14.6	\$497,640	\$6,666,224	\$479,947	\$622,772
TA-01 FY20 Salary Survey Base Building	\$42,782	0	\$42,782	\$0	\$0	\$0
TA-06 Annualize SB 19-179, Enhance School Safety Incident R	(\$1,150,000)	-0.3	\$0	(\$1,150,000)	\$0	\$0
TA-07 Annualize HB 19-1073, Law Enforcement Information Shar	(\$979,947)	-0.7	\$0	(\$500,000)	(\$479,947)	\$0
FY 2020-21 Base Request	\$6,179,418	13.6	\$540,422	\$5,016,224	\$0	\$622,772
R-19 Senate Bill 17-096 Technical Correction	(\$16,224)	-0.3	\$0	(\$16,224)	\$0	\$0
FY 2020-21 Governor's Budget Request	\$6,163,194	13.3	\$540,422	\$5,000,000	\$0	\$622,772
Personal Services Allocation	\$1,329,661	13.3	\$473,592	\$238,297	\$0	\$617,772
Total All Other Operating Allocation	\$4,833,533	0	\$66,830	\$4,761,703	\$0	\$5,000

Grants and Training

FY 2020-21 Starting Base	\$9,601,205	0	\$0	\$0	\$0	\$9,601,205
FY 2020-21 Base Request	\$9,601,205	0	\$0	\$0	\$0	\$9,601,205
FY 2020-21 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 2020-21 Starting Base	\$35,000	0	\$35,000	\$0	\$0	\$0
FY 2020-21 Base Request	\$35,000	0	\$35,000	\$0	\$0	\$0
FY 2020-21 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

FY 2020-21 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 06. Division of Homeland Security and Emergency Management - (C) Office of Preparedness -						
FY 2019-20 Starting Base	\$17,902,788	14.6	\$532,640	\$6,666,224	\$479,947	\$10,223,977
TA-01 FY20 Salary Survey Base Building	\$42,782	0	\$42,782	\$0	\$0	\$0
TA-06 Annualize SB 19-179, Enhance School Safety Incident R	(\$1,150,000)	-0.3	\$0	(\$1,150,000)	\$0	\$0
TA-07 Annualize HB 19-1073, Law Enforcement Information Shar	(\$979,947)	-0.7	\$0	(\$500,000)	(\$479,947)	\$0
FY 2019-20 Base Request	\$15,815,623	13.6	\$575,422	\$5,016,224	\$0	\$10,223,977
R-19 Senate Bill 17-096 Technical Correction	(\$16,224)	-0.3	\$0	(\$16,224)	\$0	\$0
FY 2020-21 Governor's Budget Request	\$15,799,399	13.3	\$575,422	\$5,000,000	\$0	\$10,223,977
Personal Services Allocation	\$1,329,661	13.3	\$473,592	\$238,297	\$0	\$617,772
Total All Other Operating Allocation	\$14,469,738	0	\$101,830	\$4,761,703	\$0	\$9,606,205

Total For: Department of Public Safety						
FY 2019-20 Starting Base	\$527,389,957	1904.4	\$166,108,148	\$238,609,816	\$52,591,767	\$70,080,226
TA-01 FY20 Salary Survey Base Building	\$0	0	\$0	\$0	\$0	\$0
TA-02 Annualize SB 19-008, Substance Use Disorder Treatment	(\$40,300)	0	(\$40,300)	\$0	\$0	\$0
TA-03 Annualize SB 19-020, Wilfire Airspace Control System	(\$350,000)	0	(\$350,000)	\$0	\$0	\$0
TA-04 Annualize SB 19-040 Establish Colorado Fire Commission	\$73,371	0.2	\$73,371	\$0	\$0	\$0
TA-05 Annualize SB 19-061, Self-contained Breathing Apparatu	(\$1,201)	0.1	(\$1,201)	\$0	\$0	\$0
TA-06 Annualize SB 19-179, Enhance School Safety Incident R	(\$1,150,000)	-0.3	\$0	(\$1,150,000)	\$0	\$0
TA-07 Annualize HB 19-1073, Law Enforcement Information Shar	(\$979,947)	-0.7	\$0	(\$500,000)	(\$479,947)	\$0
TA-08 Annualize HB 19-1230, Marijuana Hospitality Establishm	\$3,536	0	\$0	\$0	\$3,536	\$0
TA-09 Annualize HB 19-1242, Board of Pharmacy Regulate Pharm	(\$111,626)	-0.6	\$0	(\$111,626)	\$0	\$0
TA-10 Annualize HB 19-1275, Increased Eligibility for Crimi	(\$106,215)	0	\$0	(\$106,215)	\$0	\$0
TA-11 Annualize HB 19-1297, Jail Capacity Data Collection	\$5,800	0.2	\$5,800	\$0	\$0	\$0
TA-12 Annualize R-02 Colorado State Patrol Civilian and Uni	\$27,162	2.0	\$0	\$27,162	\$0	\$0
TA-13 Annualize R-04 Additional Resources for Fire and Life	\$317	0	\$0	\$317	\$0	\$0
TA-14 Annualize R-05 Marijuana Tax Cash Funds for Toxicolog	(\$80,000)	0	\$0	(\$80,000)	\$0	\$0
TA-15 Annualize R-06 Increase E-470 Cash Fund Spending Auth	(\$21,780)	0	\$0	(\$21,780)	\$0	\$0
TA-16 Annualization for FY 2019-20 BA-02 Crim History Record	\$0	0	\$0	\$0	\$0	\$0
TA-17 HLD Common Policy Adjustment	\$1,533,041	0	\$141,620	\$1,223,113	\$166,736	\$1,572
TA-18 STD Common Policy Adjustment	\$1,324	0	\$2,068	(\$1,745)	\$1,247	(\$246)

FY 2020-21 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-19 AED Common Policy Adjustment	\$83,487	0	\$63,065	(\$8,803)	\$36,586	(\$7,361)
TA-20 SAED Common Policy Adjustment	\$83,487	0	\$63,065	(\$8,803)	\$36,586	(\$7,361)
TA-21 Shift Differential Common Policy Adjustment	\$70,473	0	\$15,862	\$62,603	(\$6,832)	(\$1,160)
TA-22 Salary Survey Common Policy Adjustment	\$3,467,401	0	\$832,043	\$2,263,746	\$285,222	\$86,390
TA-23 Administrative Law Judge Services	\$310	0	\$310	\$0	\$0	\$0
TA-24 Workers' Compensation Common Policy Adjustment	(\$531,844)	0	\$289,566	(\$58,239)	(\$763,171)	\$0
TA-25 Payment to Risk Management and Property Funds	(\$187,460)	0	\$329,707	\$298,581	(\$815,748)	\$0
TA-26 Capital Complex Leased Space Common Policy Adjustment	\$79,434	0	\$61,876	\$13,858	\$3,700	\$0
TA-27 Align Dispatch with Billing	\$0	0	\$0	\$48,323	(\$29,477)	(\$18,846)
TA-28 CORE Operations Common Policy Adjustment	\$76,800	0	\$104,258	\$262,156	(\$289,614)	\$0
TA-29 Legal Services Common Policy Adjustment	\$44,848	0	\$44,848	\$0	\$0	\$0
TA-30 Payments to OIT Common Policy Adjustment	(\$712,604)	0	\$5,437,844	\$3,503,233	(\$9,651,018)	(\$2,663)
TA-31 PERA Direct Distribution Common Policy Adjustment	(\$130,640)	0	\$78,626	(\$102,801)	(\$352)	(\$106,113)
TA-33 FY21 Indirect Costs Adjustment	(\$2,633,638)	0	(\$4,467,495)	(\$4,763,190)	\$6,584,107	\$12,940
TA-34 SWICAP Adjustment	\$0	0	(\$1,228,913)	\$0	\$1,228,913	\$0
FY 2019-20 Base Request	\$525,903,493	1905.3	\$167,564,168	\$239,399,706	\$48,902,241	\$70,037,378
NP-01 Annual Vehicle Adjustment	\$358,828	0	(\$157,100)	\$558,775	(\$23,519)	(\$19,328)
NP-02 Paid Family Leave	\$86,105	0	\$10,333	\$75,772	\$0	\$0
NP-03 OIT FY21 Budget Request Package	\$25,358	0	\$25,358	\$0	\$0	\$0
R-01 Performance Based Contracting	\$231,041	2.0	\$231,041	\$0	\$0	\$0
R-02 Additional Resources for School Safety	\$453,987	4.0	\$0	\$453,987	\$0	\$0
R-03 State Recovery Section	\$314,722	4.0	\$314,722	\$0	\$0	\$0
R-04 Criminal Justice Training Fund	\$120,000	0	\$0	\$120,000	\$0	\$0
R-05 Technical Correction for H.B. 19-1275	\$0	0	\$0	\$0	\$0	\$0
R-06 Fire Inspector Overtime Compensation	\$141,523	0	\$0	\$113,238	\$28,285	\$0
R-07 Fire Prevention and Control Line Item Consolidation	(\$144,336)	0	(\$144,336)	\$0	\$0	\$0
R-08 Adjust Funding for Early Completion of Fire System	(\$573,404)	-0.5	(\$573,404)	\$0	\$0	\$0
R-09 Consolidate Line Items in Executive Director's Office	(\$71,572)	-1.0	\$0	\$0	(\$71,572)	\$0
R-10 Reduce Unused Disaster Emergency Fund Flood Recovery	(\$3,665,918)	0	(\$1,832,959)	(\$1,832,959)	\$0	\$0
R-11 Reduce Unused Colorado State Patrol Spending Authority	(\$800,000)	0	\$0	\$0	(\$800,000)	\$0
R-12 Motor Vehicle Recyclers Spending Authority Reduction	(\$70,322)	-1.0	\$0	(\$70,322)	\$0	\$0

FY 2020-21 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-13 Office of Prevention & Security Consolidation	(\$8,319)	0	\$0	(\$8,319)	\$0	\$0
R-14 Reduce Administrative Services Spending Authority	(\$33,301)	0	\$0	(\$33,301)	\$0	\$0
R-15 Remove Unused Emergency Management Spending Authority	(\$10,988)	0	\$0	(\$10,988)	\$0	\$0
R-16 Reduce Unused Leased Space Spending Authority	(\$100,000)	0	\$0	\$0	(\$100,000)	\$0
R-17 Reduce Unused Spending Authority in Facility Inspection	(\$144,336)	0	\$0	\$0	(\$144,336)	\$0
R-18 Medical Marijuana Database Funding Efficiency	(\$16,000)	0	\$0	\$0	(\$16,000)	\$0
R-19 Senate Bill 17-096 Technical Correction	(\$16,224)	-0.3	\$0	(\$16,224)	\$0	\$0
R-20 Adjust Funds for Civil Asset Forfeiture Reforms Grant	(\$495,703)	0	\$0	(\$495,703)	\$0	\$0
FY 2020-21 Governor's Budget Request	\$521,484,634	1912.5	\$165,437,823	\$238,253,662	\$47,775,099	\$70,018,050
Personal Services Allocation	\$231,746,350	1912.5	\$47,823,853	\$148,240,401	\$24,318,938	\$11,363,158
Total All Other Operating Allocation	\$289,738,284	0	\$117,613,970	\$90,013,261	\$23,456,161	\$58,654,892

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