

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

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

**Personal Services**

HB18-1322 FY 2018-19 Long Appropriation Act	\$9,148,161	107.2	\$1,125,112	\$865,818	\$7,157,231	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$9,148,161</b>	<b>107.2</b>	<b>\$1,125,112</b>	<b>\$865,818</b>	<b>\$7,157,231</b>	<b>\$0</b>
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
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$12,506,954</b>	<b>107.2</b>	<b>\$1,560,970</b>	<b>\$1,933,294</b>	<b>\$8,835,910</b>	<b>\$176,779</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$10,837,426</b>	<b>108.9</b>	<b>\$1,560,970</b>	<b>\$716,705</b>	<b>\$8,496,742</b>	<b>\$63,009</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$1,669,528</b>	<b>-1.7</b>	<b>\$0</b>	<b>\$1,216,589</b>	<b>\$339,168</b>	<b>\$113,771</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$10,837,426</b>	<b>108.9</b>	<b>\$1,560,970</b>	<b>\$716,705</b>	<b>\$8,496,742</b>	<b>\$63,009</b>

**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
<b>FY 2018-19 Final Appropriation</b>	<b>\$18,260,598</b>	<b>0</b>	<b>\$4,134,047</b>	<b>\$12,090,720</b>	<b>\$1,481,469</b>	<b>\$554,362</b>
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)
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$69,885</b>	<b>0</b>	<b>\$0</b>	<b>\$69,885</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$69,885</b>	<b>0</b>	<b>\$0</b>	<b>\$69,885</b>	<b>\$0</b>	<b>\$0</b>

FY 2018-19 - Department of Public Safety

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**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
<b>FY 2018-19 Final Appropriation</b>	<b>\$236,555</b>	<b>0</b>	<b>\$55,375</b>	<b>\$155,845</b>	<b>\$18,371</b>	<b>\$6,964</b>
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)
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$1,059</b>	<b>0</b>	<b>\$0</b>	<b>\$1,059</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$1,059</b>	<b>0</b>	<b>\$0</b>	<b>\$1,059</b>	<b>\$0</b>	<b>\$0</b>

**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
<b>FY 2018-19 Final Appropriation</b>	<b>\$7,060,602</b>	<b>0</b>	<b>\$1,649,849</b>	<b>\$4,654,537</b>	<b>\$548,924</b>	<b>\$207,292</b>
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)
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$60,710</b>	<b>0</b>	<b>\$0</b>	<b>\$60,710</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$60,710</b>	<b>0</b>	<b>\$0</b>	<b>\$60,710</b>	<b>\$0</b>	<b>\$0</b>

FY 2018-19 - Department of Public Safety

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**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
<b>FY 2018-19 Final Appropriation</b>	<b>\$7,060,602</b>	<b>0</b>	<b>\$1,649,849</b>	<b>\$4,654,537</b>	<b>\$548,924</b>	<b>\$207,292</b>
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)
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$60,710</b>	<b>0</b>	<b>\$0</b>	<b>\$60,710</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$60,710</b>	<b>0</b>	<b>\$0</b>	<b>\$60,710</b>	<b>\$0</b>	<b>\$0</b>

**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
<b>FY 2018-19 Final Appropriation</b>	<b>\$4,626,015</b>	<b>0</b>	<b>\$1,085,587</b>	<b>\$3,058,351</b>	<b>\$361,395</b>	<b>\$120,682</b>
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)
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$89,852</b>	<b>0</b>	<b>\$0</b>	<b>\$47,827</b>	<b>\$42,025</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$89,852</b>	<b>0</b>	<b>\$0</b>	<b>\$47,827</b>	<b>\$42,025</b>	<b>\$0</b>

FY 2018-19 - Department of Public Safety

Schedule 3A

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$512,910	0	\$54,269	\$404,260	\$52,126	\$2,255
<b>FY 2018-19 Final Appropriation</b>	<b>\$512,910</b>	<b>0</b>	<b>\$54,269</b>	<b>\$404,260</b>	<b>\$52,126</b>	<b>\$2,255</b>
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)
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Workers' Compensation**

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,204,034	0	\$0	\$2,066,232	\$1,137,802	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$3,204,034</b>	<b>0</b>	<b>\$0</b>	<b>\$2,066,232</b>	<b>\$1,137,802</b>	<b>\$0</b>
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$3,204,034</b>	<b>0</b>	<b>\$0</b>	<b>\$2,066,232</b>	<b>\$1,137,802</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$3,204,034</b>	<b>0</b>	<b>\$0</b>	<b>\$2,066,232</b>	<b>\$1,137,802</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$3,204,034</b>	<b>0</b>	<b>\$0</b>	<b>\$2,066,232</b>	<b>\$1,137,802</b>	<b>\$0</b>

FY 2018-19 - Department of Public Safety

Schedule 3A

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$379,489	0	\$29,788	\$0	\$349,701	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$379,489</b>	<b>0</b>	<b>\$29,788</b>	<b>\$0</b>	<b>\$349,701</b>	<b>\$0</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$306,312	0	\$0	\$171,312	\$135,000	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$685,801</b>	<b>0</b>	<b>\$29,788</b>	<b>\$171,312</b>	<b>\$484,701</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$571,019</b>	<b>0</b>	<b>\$29,788</b>	<b>\$106,446</b>	<b>\$434,785</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$114,782</b>	<b>0</b>	<b>\$0</b>	<b>\$64,866</b>	<b>\$49,916</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$571,019</b>	<b>0</b>	<b>\$29,788</b>	<b>\$106,446</b>	<b>\$434,785</b>	<b>\$0</b>

**Legal Services**

HB18-1322 FY 2018-19 Long Appropriation Act	\$378,282	0	\$0	\$0	\$378,282	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$378,282</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$378,282</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$378,282</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$378,282</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$378,282</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$378,282</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$378,282</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$378,282</b>	<b>\$0</b>

FY 2018-19 - Department of Public Safety

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**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
<b>FY 2018-19 Final Appropriation</b>	<b>\$1,388,975</b>	<b>0</b>	<b>\$0</b>	<b>\$778,610</b>	<b>\$610,365</b>	<b>\$0</b>
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$1,388,975</b>	<b>0</b>	<b>\$0</b>	<b>\$778,610</b>	<b>\$610,365</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$1,388,975</b>	<b>0</b>	<b>\$0</b>	<b>\$778,610</b>	<b>\$610,365</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$1,388,975</b>	<b>0</b>	<b>\$0</b>	<b>\$778,610</b>	<b>\$610,365</b>	<b>\$0</b>

**Vehicle Lease Payments**

HB18-1322 FY 2018-19 Long Appropriation Act	\$512,944	0	\$260,993	\$108,305	\$143,646	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$512,944</b>	<b>0</b>	<b>\$260,993</b>	<b>\$108,305</b>	<b>\$143,646</b>	<b>\$0</b>
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$512,944</b>	<b>0</b>	<b>\$260,993</b>	<b>\$108,305</b>	<b>\$143,646</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$441,074</b>	<b>0</b>	<b>\$235,634</b>	<b>\$64,320</b>	<b>\$141,120</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$71,870</b>	<b>0</b>	<b>\$25,359</b>	<b>\$43,985</b>	<b>\$2,526</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$441,074</b>	<b>0</b>	<b>\$235,634</b>	<b>\$64,320</b>	<b>\$141,120</b>	<b>\$0</b>

**FY 2018-19 - Department of Public Safety**

**Schedule 3A**

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,690,330	0	\$181,289	\$884,479	\$624,562	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$1,690,330</b>	<b>0</b>	<b>\$181,289</b>	<b>\$884,479</b>	<b>\$624,562</b>	<b>\$0</b>
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
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$1,822,902</b>	<b>0</b>	<b>\$181,289</b>	<b>\$937,228</b>	<b>\$704,384</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$1,266,869</b>	<b>0</b>	<b>\$180,846</b>	<b>\$769,693</b>	<b>\$316,330</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$556,033</b>	<b>0</b>	<b>\$443</b>	<b>\$167,536</b>	<b>\$388,054</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$1,266,869</b>	<b>0</b>	<b>\$180,846</b>	<b>\$769,693</b>	<b>\$316,330</b>	<b>\$0</b>

**Capitol Complex Leased Space**

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,862,173	0	\$719,573	\$496,524	\$646,076	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$1,862,173</b>	<b>0</b>	<b>\$719,573</b>	<b>\$496,524</b>	<b>\$646,076</b>	<b>\$0</b>
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$1,862,173</b>	<b>0</b>	<b>\$719,573</b>	<b>\$496,524</b>	<b>\$646,076</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$1,862,173</b>	<b>0</b>	<b>\$719,573</b>	<b>\$496,524</b>	<b>\$646,076</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$1,862,173</b>	<b>0</b>	<b>\$719,573</b>	<b>\$496,524</b>	<b>\$646,076</b>	<b>\$0</b>

FY 2018-19 - Department of Public Safety

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**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
<b>FY 2018-19 Final Appropriation</b>	<b>\$11,834,945</b>	<b>0</b>	<b>\$3,176,770</b>	<b>\$5,410,814</b>	<b>\$3,230,313</b>	<b>\$17,048</b>
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$17,048)	0	\$0	\$0	\$0	(\$17,048)
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$11,817,897</b>	<b>0</b>	<b>\$3,176,770</b>	<b>\$5,410,814</b>	<b>\$3,230,313</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$11,817,897</b>	<b>0</b>	<b>\$3,176,770</b>	<b>\$5,410,814</b>	<b>\$3,230,313</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$11,817,897</b>	<b>0</b>	<b>\$3,176,770</b>	<b>\$5,410,814</b>	<b>\$3,230,313</b>	<b>\$0</b>

**CORE Operations**

HB18-1322 FY 2018-19 Long Appropriation Act	\$368,696	0	\$11,153	\$249,191	\$108,352	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$368,696</b>	<b>0</b>	<b>\$11,153</b>	<b>\$249,191</b>	<b>\$108,352</b>	<b>\$0</b>
EA-02 Other Transfers	(\$0)	0	\$0	(\$0)	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$368,696</b>	<b>0</b>	<b>\$11,153</b>	<b>\$249,191</b>	<b>\$108,352</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$366,688</b>	<b>0</b>	<b>\$11,153</b>	<b>\$249,191</b>	<b>\$106,344</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$2,008</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,008</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$366,688</b>	<b>0</b>	<b>\$11,153</b>	<b>\$249,191</b>	<b>\$106,344</b>	<b>\$0</b>



FY 2018-19 - Department of Public Safety

Schedule 3A

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

**Lease Purchase Payments**

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,564,133	0	\$1,564,133	\$0	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$1,564,133</b>	<b>0</b>	<b>\$1,564,133</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$1,564,133</b>	<b>0</b>	<b>\$1,564,133</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$1,546,565</b>	<b>0</b>	<b>\$1,546,565</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$17,568</b>	<b>0</b>	<b>\$17,568</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$1,546,565</b>	<b>0</b>	<b>\$1,546,565</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Utilities**

HB18-1322 FY 2018-19 Long Appropriation Act	\$386,781	0	\$12,706	\$372,455	\$1,620	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$386,781</b>	<b>0</b>	<b>\$12,706</b>	<b>\$372,455</b>	<b>\$1,620</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$386,781</b>	<b>0</b>	<b>\$12,706</b>	<b>\$372,455</b>	<b>\$1,620</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$386,781</b>	<b>0</b>	<b>\$12,706</b>	<b>\$372,455</b>	<b>\$1,620</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$386,781</b>	<b>0</b>	<b>\$12,706</b>	<b>\$372,455</b>	<b>\$1,620</b>	<b>\$0</b>

FY 2018-19 - Department of Public Safety

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>						
<b>Distributions to Local Government</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$50,000	0	\$0	\$50,000	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
	\$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
FY 2018-19 Personal Services Allocation	\$5,043	0	\$0	\$5,043	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$44,957	0	\$0	\$44,957	\$0	\$0

<b>Total For:</b>	<b>01. Executive Director's Office, (A) Administration,</b>					
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
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

**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
<b>FY 2018-19 Final Appropriation</b>	<b>\$50,000</b>	<b>0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$50,000</b>	<b>0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$50,000</b>	<b>0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$50,000</b>	<b>0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Witness Protection Fund Expenditures**

HB18-1322 FY 2018-19 Long Appropriation Act	\$83,000	0	\$0	\$0	\$83,000	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$83,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$83,000</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$83,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$83,000</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$50,411</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,411</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$32,589</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,589</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$50,411</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,411</b>	<b>\$0</b>

<b>Total For:</b>	<b>01. Executive Director's Office, (B) Special Programs, (1) Witness Protection Program</b>					
<b>FY 2018-19 Final Expenditure Authority</b>	\$133,000	0	\$50,000	\$0	\$83,000	\$0
<b>FY 2018-19 Actual Expenditures</b>	\$100,411	0	\$50,000	\$0	\$50,411	\$0
<b>FY 2018-19 Reversion (Overexpenditure)</b>	\$32,589	0	\$0	\$0	\$32,589	\$0

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

FY 2018-19 - Department of Public Safety

Schedule 3A

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

**Personal Services**

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,243,324	11.0	\$0	\$0	\$998,796	\$244,528
<b>FY 2018-19 Final Appropriation</b>	<b>\$1,243,324</b>	<b>11.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$998,796</b>	<b>\$244,528</b>
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)
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$1,089,139</b>	<b>11.0</b>	<b>\$90,343</b>	<b>\$0</b>	<b>\$998,796</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$897,505</b>	<b>6.0</b>	<b>\$90,343</b>	<b>\$0</b>	<b>\$807,163</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$191,633</b>	<b>5.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$191,633</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$897,505</b>	<b>6.0</b>	<b>\$90,343</b>	<b>\$0</b>	<b>\$807,163</b>	<b>\$0</b>

**Operating Expenses**

HB18-1322 FY 2018-19 Long Appropriation Act	\$157,002	0	\$6,500	\$0	\$100,502	\$50,000
<b>FY 2018-19 Final Appropriation</b>	<b>\$157,002</b>	<b>0</b>	<b>\$6,500</b>	<b>\$0</b>	<b>\$100,502</b>	<b>\$50,000</b>
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)
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$202,002</b>	<b>0</b>	<b>\$6,500</b>	<b>\$0</b>	<b>\$100,502</b>	<b>\$95,000</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$156,260</b>	<b>0</b>	<b>\$6,500</b>	<b>\$0</b>	<b>\$77,823</b>	<b>\$71,937</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$45,742</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,679</b>	<b>\$23,063</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$156,260</b>	<b>0</b>	<b>\$6,500</b>	<b>\$0</b>	<b>\$77,823</b>	<b>\$71,937</b>
State Employees Reserve Fund Transfer	\$5,347	0	\$5,347	\$0	\$0	\$0

<b>Total For:</b>	<b>01. Executive Director's Office, (B) Special Programs, (2) Colorado Integrated Criminal Justice Information System</b>					
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$1,291,141</b>	<b>11.0</b>	<b>\$96,843</b>	<b>\$0</b>	<b>\$1,099,298</b>	<b>\$95,000</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$1,053,765</b>	<b>6.0</b>	<b>\$96,842</b>	<b>\$0</b>	<b>\$884,986</b>	<b>\$71,937</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$237,376</b>	<b>5.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$214,312</b>	<b>\$23,063</b>

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

**01. Executive Director's Office, (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
<b>FY 2018-19 Final Appropriation</b>	<b>\$676,091</b>	<b>6.0</b>	<b>\$532,091</b>	<b>\$144,000</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$110,000	0	\$110,000	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$786,091</b>	<b>6.0</b>	<b>\$642,091</b>	<b>\$144,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$729,614</b>	<b>5.7</b>	<b>\$642,091</b>	<b>\$87,523</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$56,477</b>	<b>0.3</b>	<b>\$0</b>	<b>\$56,477</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$589,335</b>	<b>5.7</b>	<b>\$558,907</b>	<b>\$30,428</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$140,278</b>	<b>0</b>	<b>\$83,183</b>	<b>\$57,095</b>	<b>\$0</b>	<b>\$0</b>

**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
<b>FY 2018-19 Final Appropriation</b>	<b>\$35,000,000</b>	<b>0</b>	<b>\$35,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$35,000,000</b>	<b>0</b>	<b>\$35,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$35,000,000</b>	<b>0</b>	<b>\$35,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$35,000,000</b>	<b>0</b>	<b>\$35,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Total For:</b>	<b>01. Executive Director's Office, (B) Special Programs, (3) School Safety Resource Center</b>					
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$35,786,091</b>	<b>6.0</b>	<b>\$35,642,091</b>	<b>\$144,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$35,729,614</b>	<b>5.7</b>	<b>\$35,642,091</b>	<b>\$87,523</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$56,477</b>	<b>0.3</b>	<b>\$0</b>	<b>\$56,477</b>	<b>\$0</b>	<b>\$0</b>

**02. Colorado State Patrol, (A) Colorado State Patrol,**

FY 2018-19 - Department of Public Safety

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>						
<b>Colonel, Lt. Colonels, Majors, and Captains</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$5,104,673	34.0	\$127,712	\$4,976,961	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$5,104,673</b>	<b>34.0</b>	<b>\$127,712</b>	<b>\$4,976,961</b>	<b>\$0</b>	<b>\$0</b>
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
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$6,578,543</b>	<b>34.0</b>	<b>\$127,751</b>	<b>\$6,450,792</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$6,575,571</b>	<b>37.4</b>	<b>\$127,750</b>	<b>\$6,447,821</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$2,972</b>	<b>-3.4</b>	<b>\$1</b>	<b>\$2,971</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$6,575,571</b>	<b>37.4</b>	<b>\$127,750</b>	<b>\$6,447,821</b>	<b>\$0</b>	<b>\$0</b>
<b>Sergeants, Technicians, and Troopers</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$70,941,258	646.1	\$1,728,034	\$66,995,353	\$2,217,871	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$70,941,258</b>	<b>646.1</b>	<b>\$1,728,034</b>	<b>\$66,995,353</b>	<b>\$2,217,871</b>	<b>\$0</b>
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
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$85,157,009</b>	<b>646.1</b>	<b>\$1,748,036</b>	<b>\$80,777,684</b>	<b>\$2,631,289</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$84,817,798</b>	<b>688.0</b>	<b>\$1,737,711</b>	<b>\$80,711,299</b>	<b>\$2,368,788</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$339,211</b>	<b>-41.9</b>	<b>\$10,325</b>	<b>\$66,385</b>	<b>\$262,501</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$84,813,791</b>	<b>688.0</b>	<b>\$1,737,711</b>	<b>\$80,707,292</b>	<b>\$2,368,788</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$4,007</b>	<b>0</b>	<b>\$0</b>	<b>\$4,007</b>	<b>\$0</b>	<b>\$0</b>

FY 2018-19 - Department of Public Safety

Schedule 3A

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

**Civilians**

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,607,582	50.0	\$64,712	\$2,469,460	\$73,410	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$2,607,582</b>	<b>50.0</b>	<b>\$64,712</b>	<b>\$2,469,460</b>	<b>\$73,410</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$2,614,414	0	\$39,674	\$2,565,062	\$9,678	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$12,560)	0	\$0	(\$12,560)	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$5,209,436</b>	<b>50.0</b>	<b>\$104,386</b>	<b>\$5,021,962</b>	<b>\$83,088</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$4,982,061</b>	<b>59.0</b>	<b>\$102,419</b>	<b>\$4,823,502</b>	<b>\$56,140</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$227,375</b>	<b>-9.0</b>	<b>\$1,967</b>	<b>\$198,460</b>	<b>\$26,948</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$4,982,061</b>	<b>59.0</b>	<b>\$102,419</b>	<b>\$4,823,502</b>	<b>\$56,140</b>	<b>\$0</b>

**Retirements**

HB18-1322 FY 2018-19 Long Appropriation Act	\$400,000	0	\$0	\$400,000	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$400,000</b>	<b>0</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$400,000</b>	<b>0</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$381,641</b>	<b>0</b>	<b>\$0</b>	<b>\$381,641</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$18,359</b>	<b>0</b>	<b>\$0</b>	<b>\$18,359</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$381,641</b>	<b>0</b>	<b>\$0</b>	<b>\$381,641</b>	<b>\$0</b>	<b>\$0</b>

FY 2018-19 - Department of Public Safety

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>						
<b>Overtime</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,403,815	0	\$0	\$1,378,553	\$25,262	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$1,403,815</b>	<b>0</b>	<b>\$0</b>	<b>\$1,378,553</b>	<b>\$25,262</b>	<b>\$0</b>
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$1,403,815</b>	<b>0</b>	<b>\$0</b>	<b>\$1,378,553</b>	<b>\$25,262</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$1,379,741</b>	<b>0</b>	<b>\$0</b>	<b>\$1,354,484</b>	<b>\$25,257</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$24,074</b>	<b>0</b>	<b>\$0</b>	<b>\$24,069</b>	<b>\$5</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$1,379,741</b>	<b>0</b>	<b>\$0</b>	<b>\$1,354,484</b>	<b>\$25,257</b>	<b>\$0</b>
<b>Operating Expenses</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$11,841,492	0	\$538,604	\$11,053,567	\$249,321	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$11,841,492</b>	<b>0</b>	<b>\$538,604</b>	<b>\$11,053,567</b>	<b>\$249,321</b>	<b>\$0</b>
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
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$12,518,775</b>	<b>0</b>	<b>\$538,604</b>	<b>\$11,759,826</b>	<b>\$220,345</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$11,792,176</b>	<b>0</b>	<b>\$538,604</b>	<b>\$11,054,409</b>	<b>\$199,163</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$726,599</b>	<b>0</b>	<b>\$0</b>	<b>\$705,416</b>	<b>\$21,182</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$14,000</b>	<b>0</b>	<b>\$14,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$11,778,176</b>	<b>0</b>	<b>\$524,604</b>	<b>\$11,054,409</b>	<b>\$199,163</b>	<b>\$0</b>
State Employees Reserve Fund Transfer	\$55,125	0	\$55,125	\$0	\$0	\$0



FY 2018-19 - Department of Public Safety

Schedule 3A

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,843,020	0	\$0	\$2,843,020	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$2,843,020</b>	<b>0</b>	<b>\$0</b>	<b>\$2,843,020</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$2,843,020</b>	<b>0</b>	<b>\$0</b>	<b>\$2,843,020</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$2,140,348</b>	<b>0</b>	<b>\$0</b>	<b>\$2,140,348</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$702,672</b>	<b>0</b>	<b>\$0</b>	<b>\$702,672</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$259,158</b>	<b>0</b>	<b>\$0</b>	<b>\$259,158</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$1,881,190</b>	<b>0</b>	<b>\$0</b>	<b>\$1,881,190</b>	<b>\$0</b>	<b>\$0</b>

**Vehicle Lease Payments**

HB18-1322 FY 2018-19 Long Appropriation Act	\$7,320,316	0	\$180,234	\$6,859,885	\$110,278	\$169,919
<b>FY 2018-19 Final Appropriation</b>	<b>\$7,320,316</b>	<b>0</b>	<b>\$180,234</b>	<b>\$6,859,885</b>	<b>\$110,278</b>	<b>\$169,919</b>
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$169,919)	0	\$0	\$0	\$0	(\$169,919)
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$7,150,397</b>	<b>0</b>	<b>\$180,234</b>	<b>\$6,859,885</b>	<b>\$110,278</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$5,844,735</b>	<b>0</b>	<b>\$113,415</b>	<b>\$5,640,312</b>	<b>\$91,009</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$1,305,662</b>	<b>0</b>	<b>\$66,819</b>	<b>\$1,219,573</b>	<b>\$19,269</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$5,844,735</b>	<b>0</b>	<b>\$113,415</b>	<b>\$5,640,312</b>	<b>\$91,009</b>	<b>\$0</b>

FY 2018-19 - Department of Public Safety

Schedule 3A

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$8,449,178	117.8	\$0	\$8,449,178	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$8,449,178</b>	<b>117.8</b>	<b>\$0</b>	<b>\$8,449,178</b>	<b>\$0</b>	<b>\$0</b>
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
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$10,204,242</b>	<b>117.8</b>	<b>\$0</b>	<b>\$10,204,242</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$9,809,682</b>	<b>110.2</b>	<b>\$0</b>	<b>\$9,809,682</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$394,560</b>	<b>7.6</b>	<b>\$0</b>	<b>\$394,560</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$8,322,688</b>	<b>110.2</b>	<b>\$0</b>	<b>\$8,322,688</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$1,486,994</b>	<b>0</b>	<b>\$0</b>	<b>\$1,486,994</b>	<b>\$0</b>	<b>\$0</b>

**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
<b>FY 2018-19 Final Appropriation</b>	<b>\$8,443,121</b>	<b>138.5</b>	<b>\$0</b>	<b>\$7,883,701</b>	<b>\$547,478</b>	<b>\$11,942</b>
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)
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$10,814,337</b>	<b>138.5</b>	<b>\$0</b>	<b>\$9,968,351</b>	<b>\$824,859</b>	<b>\$21,127</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$10,693,806</b>	<b>133.7</b>	<b>\$0</b>	<b>\$9,853,116</b>	<b>\$824,859</b>	<b>\$15,831</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$120,532</b>	<b>4.8</b>	<b>\$0</b>	<b>\$115,235</b>	<b>\$0</b>	<b>\$5,297</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$10,510,274</b>	<b>133.7</b>	<b>\$0</b>	<b>\$9,669,584</b>	<b>\$824,859</b>	<b>\$15,831</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$183,532</b>	<b>0</b>	<b>\$0</b>	<b>\$183,532</b>	<b>\$0</b>	<b>\$0</b>

FY 2018-19 - Department of Public Safety

Schedule 3A

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

**State Patrol Training Academy**

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,163,705	17.0	\$0	\$2,475,329	\$688,376	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$3,163,705</b>	<b>17.0</b>	<b>\$0</b>	<b>\$2,475,329</b>	<b>\$688,376</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$575,395	0	\$0	\$398,805	\$176,590	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$3,739,100</b>	<b>17.0</b>	<b>\$0</b>	<b>\$2,874,134</b>	<b>\$864,966</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$3,510,529</b>	<b>17.5</b>	<b>\$0</b>	<b>\$2,805,270</b>	<b>\$705,259</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$228,571</b>	<b>-0.5</b>	<b>\$0</b>	<b>\$68,864</b>	<b>\$159,707</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$2,405,394</b>	<b>17.5</b>	<b>\$0</b>	<b>\$2,254,725</b>	<b>\$150,669</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$1,105,135</b>	<b>0</b>	<b>\$0</b>	<b>\$550,545</b>	<b>\$554,590</b>	<b>\$0</b>

**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
<b>FY 2018-19 Final Appropriation</b>	<b>\$4,269,987</b>	<b>2.0</b>	<b>\$0</b>	<b>\$910,913</b>	<b>\$3,359,074</b>	<b>\$0</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,024,842	0	\$0	\$1,024,842	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$5,294,829</b>	<b>2.0</b>	<b>\$0</b>	<b>\$1,935,755</b>	<b>\$3,359,074</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$3,582,875</b>	<b>0.9</b>	<b>\$0</b>	<b>\$1,958,324</b>	<b>\$1,624,551</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$1,711,954</b>	<b>1.1</b>	<b>\$0</b>	<b>(\$22,569)</b>	<b>\$1,734,523</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$2,930,394</b>	<b>0.9</b>	<b>\$0</b>	<b>\$1,701,007</b>	<b>\$1,229,387</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$652,481</b>	<b>0</b>	<b>\$0</b>	<b>\$257,317</b>	<b>\$395,164</b>	<b>\$0</b>

FY 2018-19 - Department of Public Safety

Schedule 3A

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$759,981	6.0	\$0	\$568,631	\$191,350	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$759,981</b>	<b>6.0</b>	<b>\$0</b>	<b>\$568,631</b>	<b>\$191,350</b>	<b>\$0</b>
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
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$1,036,999</b>	<b>6.0</b>	<b>\$0</b>	<b>\$845,649</b>	<b>\$191,350</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$994,580</b>	<b>3.3</b>	<b>\$0</b>	<b>\$832,735</b>	<b>\$161,844</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$42,419</b>	<b>2.7</b>	<b>\$0</b>	<b>\$12,914</b>	<b>\$29,506</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$235,714</b>	<b>3.3</b>	<b>\$0</b>	<b>\$235,714</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$758,865</b>	<b>0</b>	<b>\$0</b>	<b>\$597,021</b>	<b>\$161,844</b>	<b>\$0</b>

**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
<b>FY 2018-19 Final Appropriation</b>	<b>\$5,559,410</b>	<b>71.0</b>	<b>\$3,956,991</b>	<b>\$0</b>	<b>\$1,602,419</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$2,060,425	0	\$1,599,281	\$0	\$461,144	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$7,619,835</b>	<b>71.0</b>	<b>\$5,556,272</b>	<b>\$0</b>	<b>\$2,063,563</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$7,605,855</b>	<b>67.6</b>	<b>\$5,555,290</b>	<b>\$0</b>	<b>\$2,050,565</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$13,980</b>	<b>3.4</b>	<b>\$982</b>	<b>\$0</b>	<b>\$12,998</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$7,185,069</b>	<b>67.6</b>	<b>\$5,134,504</b>	<b>\$0</b>	<b>\$2,050,565</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$420,786</b>	<b>0</b>	<b>\$420,786</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2018-19 - Department of Public Safety**

**Schedule 3A**

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

**Hazardous Materials Safety Program**

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,249,975	12.0	\$0	\$1,249,975	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$1,249,975</b>	<b>12.0</b>	<b>\$0</b>	<b>\$1,249,975</b>	<b>\$0</b>	<b>\$0</b>
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
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$1,252,066</b>	<b>12.0</b>	<b>\$0</b>	<b>\$1,252,066</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$983,616</b>	<b>5.7</b>	<b>\$0</b>	<b>\$983,616</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$268,450</b>	<b>6.3</b>	<b>\$0</b>	<b>\$268,450</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$739,679</b>	<b>5.7</b>	<b>\$0</b>	<b>\$739,679</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$243,936</b>	<b>0</b>	<b>\$0</b>	<b>\$243,936</b>	<b>\$0</b>	<b>\$0</b>

**Automobile Theft Prevention Authority**

HB18-1322 FY 2018-19 Long Appropriation Act	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$6,213,420</b>	<b>3.0</b>	<b>\$0</b>	<b>\$6,213,420</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$6,213,420</b>	<b>3.0</b>	<b>\$0</b>	<b>\$6,213,420</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$5,996,263</b>	<b>3.4</b>	<b>\$0</b>	<b>\$5,996,263</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$217,157</b>	<b>-0.4</b>	<b>\$0</b>	<b>\$217,157</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$337,666</b>	<b>3.4</b>	<b>\$0</b>	<b>\$337,666</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$5,658,596</b>	<b>0</b>	<b>\$0</b>	<b>\$5,658,596</b>	<b>\$0</b>	<b>\$0</b>

FY 2018-19 - Department of Public Safety

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Victim Assistance**

HB18-1322 FY 2018-19 Long Appropriation Act	\$685,274	6.8	\$0	\$221,295	\$285,920	\$178,059
<b>FY 2018-19 Final Appropriation</b>	<b>\$685,274</b>	<b>6.8</b>	<b>\$0</b>	<b>\$221,295</b>	<b>\$285,920</b>	<b>\$178,059</b>
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)
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$1,382,865</b>	<b>6.8</b>	<b>\$0</b>	<b>\$221,295</b>	<b>\$285,920</b>	<b>\$875,650</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$655,337</b>	<b>7.0</b>	<b>\$0</b>	<b>\$215,214</b>	<b>\$189,825</b>	<b>\$250,298</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$727,529</b>	<b>-0.2</b>	<b>\$0</b>	<b>\$6,081</b>	<b>\$96,095</b>	<b>\$625,353</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$597,243</b>	<b>7.0</b>	<b>\$0</b>	<b>\$211,990</b>	<b>\$189,825</b>	<b>\$195,428</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$58,093</b>	<b>0</b>	<b>\$0</b>	<b>\$3,223</b>	<b>\$0</b>	<b>\$54,870</b>

**Counter-Drug Program**

HB18-1322 FY 2018-19 Long Appropriation Act	\$4,000,000	0	\$0	\$4,000,000	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$4,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$4,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$637,294</b>	<b>0</b>	<b>\$0</b>	<b>\$637,294</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$3,362,706</b>	<b>0</b>	<b>\$0</b>	<b>\$3,362,706</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$637,294</b>	<b>0</b>	<b>\$0</b>	<b>\$637,294</b>	<b>\$0</b>	<b>\$0</b>

FY 2018-19 - Department of Public Safety

Schedule 3A

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

**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
<b>FY 2018-19 Final Appropriation</b>	<b>\$4,311,730</b>	<b>32.0</b>	<b>\$0</b>	<b>\$554,509</b>	<b>\$0</b>	<b>\$3,757,221</b>
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)
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$8,257,191</b>	<b>32.0</b>	<b>\$0</b>	<b>\$629,763</b>	<b>\$0</b>	<b>\$7,627,428</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$4,690,258</b>	<b>31.7</b>	<b>\$0</b>	<b>\$629,762</b>	<b>\$0</b>	<b>\$4,060,496</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$3,566,933</b>	<b>0.3</b>	<b>\$0</b>	<b>\$1</b>	<b>\$0</b>	<b>\$3,566,932</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$4,153,684</b>	<b>31.7</b>	<b>\$0</b>	<b>\$629,762</b>	<b>\$0</b>	<b>\$3,523,922</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$536,574</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$536,574</b>

**Federal Safety Grants**

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,195,357	2.0	\$0	\$0	\$0	\$1,195,357
<b>FY 2018-19 Final Appropriation</b>	<b>\$1,195,357</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,195,357</b>
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)
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$2,916,353</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,916,353</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$1,597,130</b>	<b>2.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,597,130</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$1,319,223</b>	<b>-0.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,319,223</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$1,316,068</b>	<b>2.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,316,068</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$281,063</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$281,063</b>

FY 2018-19 - Department of Public Safety

Schedule 3A

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

**Indirect Cost Assessment**

HB18-1322 FY 2018-19 Long Appropriation Act	\$13,118,873	0	\$0	\$11,804,116	\$645,672	\$669,085
<b>FY 2018-19 Final Appropriation</b>	<b>\$13,118,873</b>	<b>0</b>	<b>\$0</b>	<b>\$11,804,116</b>	<b>\$645,672</b>	<b>\$669,085</b>
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)
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$13,333,090</b>	<b>0</b>	<b>\$0</b>	<b>\$11,804,116</b>	<b>\$566,512</b>	<b>\$962,462</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$12,919,944</b>	<b>0</b>	<b>\$0</b>	<b>\$11,725,012</b>	<b>\$470,425</b>	<b>\$724,507</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$413,146</b>	<b>0</b>	<b>\$0</b>	<b>\$79,104</b>	<b>\$96,087</b>	<b>\$237,955</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$12,919,944</b>	<b>0</b>	<b>\$0</b>	<b>\$11,725,012</b>	<b>\$470,425</b>	<b>\$724,507</b>

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

<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$197,325,322</b>	<b>1138.2</b>	<b>\$8,255,283</b>	<b>\$165,440,512</b>	<b>\$11,226,506</b>	<b>\$12,403,021</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$181,591,239</b>	<b>1167.9</b>	<b>\$8,175,189</b>	<b>\$158,000,104</b>	<b>\$8,767,685</b>	<b>\$6,648,261</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$15,734,083</b>	<b>-29.7</b>	<b>\$80,094</b>	<b>\$7,440,409</b>	<b>\$2,458,821</b>	<b>\$5,754,759</b>

**03. Division of Fire Prevention and Control, (A) Division of Fire Prevention and Control,**



FY 2018-19 - Department of Public Safety

Schedule 3A

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

**Personal Services**

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,725,698	49.0	\$427,135	\$2,606,889	\$691,674	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$3,725,698</b>	<b>49.0</b>	<b>\$427,135</b>	<b>\$2,606,889</b>	<b>\$691,674</b>	<b>\$0</b>
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
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$4,451,490</b>	<b>49.0</b>	<b>\$427,775</b>	<b>\$3,239,615</b>	<b>\$784,100</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$3,952,578</b>	<b>38.6</b>	<b>\$427,775</b>	<b>\$3,013,406</b>	<b>\$511,397</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$498,912</b>	<b>10.4</b>	<b>\$0</b>	<b>\$226,209</b>	<b>\$272,703</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$3,952,229</b>	<b>38.6</b>	<b>\$427,426</b>	<b>\$3,013,406</b>	<b>\$511,397</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$349</b>	<b>0</b>	<b>\$349</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Expenses**

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,128,720	0	\$215,508	\$722,113	\$116,002	\$75,097
<b>FY 2018-19 Final Appropriation</b>	<b>\$1,128,720</b>	<b>0</b>	<b>\$215,508</b>	<b>\$722,113</b>	<b>\$116,002</b>	<b>\$75,097</b>
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)
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$1,053,623</b>	<b>0</b>	<b>\$215,508</b>	<b>\$722,113</b>	<b>\$116,002</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$969,477</b>	<b>0</b>	<b>\$215,508</b>	<b>\$676,217</b>	<b>\$77,752</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$84,146</b>	<b>0</b>	<b>\$0</b>	<b>\$45,896</b>	<b>\$38,250</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>(\$2,782)</b>	<b>0</b>	<b>(\$2,782)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$972,259</b>	<b>0</b>	<b>\$218,290</b>	<b>\$676,217</b>	<b>\$77,752</b>	<b>\$0</b>

FY 2018-19 - Department of Public Safety

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>						
<b>Wildfire Preparedness Fund</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$7,150,000	0	\$3,000,000	\$4,150,000	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$7,150,000</b>	<b>0</b>	<b>\$3,000,000</b>	<b>\$4,150,000</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$7,150,000</b>	<b>0</b>	<b>\$3,000,000</b>	<b>\$4,150,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$3,000,928</b>	<b>0</b>	<b>\$3,000,000</b>	<b>\$928</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$4,149,072</b>	<b>0</b>	<b>\$0</b>	<b>\$4,149,072</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$3,000,928</b>	<b>0</b>	<b>\$3,000,000</b>	<b>\$928</b>	<b>\$0</b>	<b>\$0</b>
<b>Wildland Fire Management Services</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$16,631,236	61.4	\$10,949,844	\$1,464,588	\$3,972,420	\$244,384
<b>FY 2018-19 Final Appropriation</b>	<b>\$16,631,236</b>	<b>61.4</b>	<b>\$10,949,844</b>	<b>\$1,464,588</b>	<b>\$3,972,420</b>	<b>\$244,384</b>
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)
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$69,551,578</b>	<b>61.4</b>	<b>\$12,117,290</b>	<b>\$50,777,500</b>	<b>\$4,479,804</b>	<b>\$2,176,984</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$65,047,046</b>	<b>76.6</b>	<b>\$12,117,291</b>	<b>\$47,555,631</b>	<b>\$4,464,074</b>	<b>\$910,050</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$4,504,532</b>	<b>-15.2</b>	<b>(\$1)</b>	<b>\$3,221,869</b>	<b>\$15,730</b>	<b>\$1,266,934</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$8,587,035</b>	<b>76.6</b>	<b>\$3,567,528</b>	<b>\$1,967,357</b>	<b>\$2,964,896</b>	<b>\$87,254</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$56,460,011</b>	<b>0</b>	<b>\$8,549,763</b>	<b>\$45,588,274</b>	<b>\$1,499,178</b>	<b>\$822,796</b>

FY 2018-19 - Department of Public Safety

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>						
<b>Indirect Cost Assessment</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$358,942	0	\$0	\$259,325	\$47,189	\$52,428
<b>FY 2018-19 Final Appropriation</b>	<b>\$358,942</b>	<b>0</b>	<b>\$0</b>	<b>\$259,325</b>	<b>\$47,189</b>	<b>\$52,428</b>
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)
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$540,351</b>	<b>0</b>	<b>\$0</b>	<b>\$493,162</b>	<b>\$47,189</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$487,477</b>	<b>0</b>	<b>\$0</b>	<b>\$460,272</b>	<b>\$27,205</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$52,874</b>	<b>0</b>	<b>\$0</b>	<b>\$32,890</b>	<b>\$19,984</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$487,477</b>	<b>0</b>	<b>\$0</b>	<b>\$460,272</b>	<b>\$27,205</b>	<b>\$0</b>

<b>Total For:</b>	<b>03. Division of Fire Prevention and Control, (A) Division of Fire Prevention and Control,</b>					
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,

FY 2018-19 - Department of Public Safety

Schedule 3A

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

**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
<b>FY 2018-19 Final Appropriation</b>	<b>\$6,204,924</b>	<b>44.4</b>	<b>\$3,417,845</b>	<b>\$2,201,701</b>	<b>\$457,747</b>	<b>\$127,631</b>
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)
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$6,907,335</b>	<b>44.4</b>	<b>\$3,998,570</b>	<b>\$2,349,350</b>	<b>\$559,415</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$4,724,798</b>	<b>37.3</b>	<b>\$3,492,483</b>	<b>\$753,448</b>	<b>\$478,866</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$2,182,537</b>	<b>7.1</b>	<b>\$506,087</b>	<b>\$1,595,902</b>	<b>\$80,549</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$4,286,049</b>	<b>37.3</b>	<b>\$3,127,226</b>	<b>\$715,038</b>	<b>\$443,785</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$438,749</b>	<b>0</b>	<b>\$365,257</b>	<b>\$38,410</b>	<b>\$35,082</b>	<b>\$0</b>

**Indirect Cost Assessment**

HB18-1322 FY 2018-19 Long Appropriation Act	\$765,926	0	\$0	\$82,034	\$0	\$683,892
<b>FY 2018-19 Final Appropriation</b>	<b>\$765,926</b>	<b>0</b>	<b>\$0</b>	<b>\$82,034</b>	<b>\$0</b>	<b>\$683,892</b>
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)
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$1,925,922</b>	<b>0</b>	<b>\$0</b>	<b>\$82,034</b>	<b>\$0</b>	<b>\$1,843,888</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$715,864</b>	<b>0</b>	<b>\$0</b>	<b>\$74,480</b>	<b>\$0</b>	<b>\$641,384</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$1,210,058</b>	<b>0</b>	<b>\$0</b>	<b>\$7,554</b>	<b>\$0</b>	<b>\$1,202,504</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$715,864</b>	<b>0</b>	<b>\$0</b>	<b>\$74,480</b>	<b>\$0</b>	<b>\$641,384</b>

**FY 2018-19 - Department of Public Safety**

**Schedule 3A**

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

<b>Total For: 04. Division of Criminal Justice, (A) Administration,</b>						
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
<b>FY 2018-19 Final Appropriation</b>	<b>\$25,000,000</b>	<b>8.6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000,000</b>
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

FY 2018-19 - Department of Public Safety

Schedule 3A

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

**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
<b>FY 2018-19 Final Appropriation</b>	<b>\$1,500,000</b>	<b>0</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$1,500,000</b>	<b>0</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2018-19 Actual Expenditures	\$1,411,894	0	\$0	\$1,411,894	\$0	\$0
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$88,106</b>	<b>0</b>	<b>\$0</b>	<b>\$88,106</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$1,411,894</b>	<b>0</b>	<b>\$0</b>	<b>\$1,411,894</b>	<b>\$0</b>	<b>\$0</b>

**Child Abuse Investigation**

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,097,693	0.3	\$800,000	\$297,693	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$1,097,693</b>	<b>0.3</b>	<b>\$800,000</b>	<b>\$297,693</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$1,097,693</b>	<b>0.3</b>	<b>\$800,000</b>	<b>\$297,693</b>	<b>\$0</b>	<b>\$0</b>
FY 2018-19 Actual Expenditures	\$1,089,279	0	\$800,000	\$289,279	\$0	\$0
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$8,414</b>	<b>0.3</b>	<b>\$0</b>	<b>\$8,414</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$1,089,279</b>	<b>0</b>	<b>\$800,000</b>	<b>\$289,279</b>	<b>\$0</b>	<b>\$0</b>

FY 2018-19 - Department of Public Safety

Schedule 3A

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

**Sexual Assault Victim Emergency Payment Program**

HB18-1322 FY 2018-19 Long Appropriation Act	\$167,933	0.2	\$167,933	\$0	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$167,933</b>	<b>0.2</b>	<b>\$167,933</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$167,933</b>	<b>0.2</b>	<b>\$167,933</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$167,897</b>	<b>0.1</b>	<b>\$167,897</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$36</b>	<b>0.1</b>	<b>\$36</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$11,964</b>	<b>0.1</b>	<b>\$11,964</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$155,933</b>	<b>0</b>	<b>\$155,933</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Statewide Victim Information and Notification System (VINE)**

HB18-1322 FY 2018-19 Long Appropriation Act	\$434,720	0	\$434,720	\$0	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$434,720</b>	<b>0</b>	<b>\$434,720</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$434,720</b>	<b>0</b>	<b>\$434,720</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$424,720</b>	<b>0</b>	<b>\$424,720</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$10,000</b>	<b>0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$424,720</b>	<b>0</b>	<b>\$424,720</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$132,710,697</b>	<b>9.1</b>	<b>\$1,402,653</b>	<b>\$1,797,693</b>	<b>\$0</b>	<b>\$129,510,351</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$30,097,762</b>	<b>12.7</b>	<b>\$1,392,617</b>	<b>\$1,701,173</b>	<b>\$0</b>	<b>\$27,003,971</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$102,612,936</b>	<b>-3.6</b>	<b>\$10,036</b>	<b>\$96,520</b>	<b>\$0</b>	<b>\$102,506,380</b>

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

FY 2018-19 - Department of Public Safety

Schedule 3A

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

**Juvenile Justice Disbursements**

HB18-1322 FY 2018-19 Long Appropriation Act	\$800,000	1.2	\$0	\$0	\$0	\$800,000
<b>FY 2018-19 Final Appropriation</b>	<b>\$800,000</b>	<b>1.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800,000</b>
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)
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$2,081,935</b>	<b>1.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,081,935</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$859,420</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$859,420</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$1,222,516</b>	<b>-0.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,222,516</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$418,173</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$418,173</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$441,247</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$441,247</b>

**Juvenile Diversion Programs**

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

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



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

**Community Corrections Placements**

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
<b>FY 2018-19 Final Appropriation</b>	<b>\$62,125,411</b>	<b>0</b>	<b>\$62,125,411</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	\$103,214	0	\$103,214	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$62,228,625</b>	<b>0</b>	<b>\$62,228,625</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$62,437,816</b>	<b>0</b>	<b>\$62,437,816</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>(\$209,191)</b>	<b>0</b>	<b>(\$209,191)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$62,437,816</b>	<b>0</b>	<b>\$62,437,816</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Correctional Treatment**

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,707,740	0	\$0	\$0	\$2,707,740	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$2,707,740</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,707,740</b>	<b>\$0</b>
EA-02 Other Transfers	\$208,271	0	\$0	\$0	\$208,271	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$2,916,011</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,916,011</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$2,916,011</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,916,011</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>(\$0)</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$0)</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$2,916,011</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,916,011</b>	<b>\$0</b>

FY 2018-19 - Department of Public Safety

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Subsistence Payment**

HB18-1322 FY 2018-19 Long Appropriation Act	\$275,000	0	\$275,000	\$0	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$275,000</b>	<b>0</b>	<b>\$275,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	(\$20,214)	0	(\$20,214)	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$254,786</b>	<b>0</b>	<b>\$254,786</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$254,786</b>	<b>0</b>	<b>\$254,786</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$254,786</b>	<b>0</b>	<b>\$254,786</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Community Correction Facility Payments**

HB18-1322 FY 2018-19 Long Appropriation Act	\$4,194,886	0	\$4,194,886	\$0	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$4,194,886</b>	<b>0</b>	<b>\$4,194,886</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	(\$59,927)	0	(\$59,927)	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$4,134,959</b>	<b>0</b>	<b>\$4,134,959</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$4,134,960</b>	<b>0</b>	<b>\$4,134,960</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>(\$1)</b>	<b>0</b>	<b>(\$1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$4,134,960</b>	<b>0</b>	<b>\$4,134,960</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2018-19 - Department of Public Safety

Schedule 3A

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,507,688	0	\$2,507,688	\$0	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$2,507,688</b>	<b>0</b>	<b>\$2,507,688</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$2,507,688</b>	<b>0</b>	<b>\$2,507,688</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$2,507,496</b>	<b>0</b>	<b>\$2,507,496</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$192</b>	<b>0</b>	<b>\$192</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$2,507,496</b>	<b>0</b>	<b>\$2,507,496</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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
<b>FY 2018-19 Final Appropriation</b>	<b>\$2,615,598</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,615,598</b>	<b>\$0</b>
EA-02 Other Transfers	(\$208,271)	0	\$0	\$0	(\$208,271)	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$2,407,327</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,407,327</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$2,401,250</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,401,250</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$6,077</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,077</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$2,401,250</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,401,250</b>	<b>\$0</b>

FY 2018-19 - Department of Public Safety

Schedule 3A

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$263,549	0	\$263,549	\$0	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$263,549</b>	<b>0</b>	<b>\$263,549</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	(\$23,074)	0	(\$23,074)	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$240,475</b>	<b>0</b>	<b>\$240,475</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$240,475</b>	<b>0</b>	<b>\$240,475</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$240,475</b>	<b>0</b>	<b>\$240,475</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Offender Assessment Training**

HB18-1322 FY 2018-19 Long Appropriation Act	\$10,507	0	\$10,507	\$0	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$10,507</b>	<b>0</b>	<b>\$10,507</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$10,507</b>	<b>0</b>	<b>\$10,507</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$8,304</b>	<b>0</b>	<b>\$8,304</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$2,203</b>	<b>0</b>	<b>\$2,203</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$1,619</b>	<b>0</b>	<b>\$1,619</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$6,685</b>	<b>0</b>	<b>\$6,685</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$74,700,379</b>	<b>0</b>	<b>\$69,377,041</b>	<b>\$0</b>	<b>\$5,323,338</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$74,901,098</b>	<b>0</b>	<b>\$69,583,837</b>	<b>\$0</b>	<b>\$5,317,261</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>(\$200,719)</b>	<b>0</b>	<b>(\$206,796)</b>	<b>\$0</b>	<b>\$6,077</b>	<b>\$0</b>

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

FY 2018-19 - Department of Public Safety

Schedule 3A

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

**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
<b>FY 2018-19 Final Appropriation</b>	<b>\$3,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>
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)
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$3,466,134</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,466,134</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$1,251,948</b>	<b>1.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,251,948</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$2,214,186</b>	<b>-1.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,214,186</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$31,624</b>	<b>1.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,624</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$1,220,324</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,220,324</b>

**Sex Offender Surcharge Fund Program**

HB18-1322 FY 2018-19 Long Appropriation Act	\$232,336	2.4	\$83,262	\$149,074	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$232,336</b>	<b>2.4</b>	<b>\$83,262</b>	<b>\$149,074</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$14,517	0	\$0	\$14,517	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$246,853</b>	<b>2.4</b>	<b>\$83,262</b>	<b>\$163,591</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$224,547</b>	<b>2.3</b>	<b>\$82,513</b>	<b>\$142,033</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$22,306</b>	<b>0.1</b>	<b>\$749</b>	<b>\$21,558</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$209,138</b>	<b>2.3</b>	<b>\$82,513</b>	<b>\$126,625</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$15,409</b>	<b>0</b>	<b>\$0</b>	<b>\$15,409</b>	<b>\$0</b>	<b>\$0</b>

FY 2018-19 - Department of Public Safety

Schedule 3A

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

**Sex Offender Supervision**

HB18-1322 FY 2018-19 Long Appropriation Act	\$358,535	3.2	\$358,535	\$0	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$358,535</b>	<b>3.2</b>	<b>\$358,535</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$71,591	0	\$71,591	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$430,126</b>	<b>3.2</b>	<b>\$430,126</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$430,126</b>	<b>3.8</b>	<b>\$430,126</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>-0.6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$352,015</b>	<b>3.8</b>	<b>\$352,015</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$78,110</b>	<b>0</b>	<b>\$78,110</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Treatment Provider Criminal Background Checks**

HB18-1322 FY 2018-19 Long Appropriation Act	\$49,606	0.6	\$0	\$49,606	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$49,606</b>	<b>0.6</b>	<b>\$0</b>	<b>\$49,606</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$49,606</b>	<b>0.6</b>	<b>\$0</b>	<b>\$49,606</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$36,119</b>	<b>0.2</b>	<b>\$0</b>	<b>\$36,119</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$13,487</b>	<b>0.4</b>	<b>\$0</b>	<b>\$13,487</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$36,119</b>	<b>0.2</b>	<b>\$0</b>	<b>\$36,119</b>	<b>\$0</b>	<b>\$0</b>

FY 2018-19 - Department of Public Safety

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>						
<b>Federal Grants</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$5,000,000	10.5	\$0	\$0	\$0	\$5,000,000
<b>FY 2018-19 Final Appropriation</b>	<b>\$5,000,000</b>	<b>10.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>
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)
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$10,317,014</b>	<b>10.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,317,014</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$3,652,513</b>	<b>3.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,652,513</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$6,664,501</b>	<b>7.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,664,501</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$450,947</b>	<b>3.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$450,947</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$3,201,566</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,201,566</b>
<b>EPIC Resource Center</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$888,694	9.0	\$888,694	\$0	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$888,694</b>	<b>9.0</b>	<b>\$888,694</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$205,765	0	\$205,765	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$1,094,459</b>	<b>9.0</b>	<b>\$1,094,459</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$663,322</b>	<b>5.7</b>	<b>\$663,322</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$431,137</b>	<b>3.3</b>	<b>\$431,137</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$618,525</b>	<b>5.7</b>	<b>\$618,525</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$44,797</b>	<b>0</b>	<b>\$44,797</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2018-19 - Department of Public Safety

Schedule 3A

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

**Criminal Justice Training Fund**

HB18-1322 FY 2018-19 Long Appropriation Act	\$120,000	0.5	\$0	\$120,000	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$120,000</b>	<b>0.5</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$120,000</b>	<b>0.5</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$119,722</b>	<b>0</b>	<b>\$0</b>	<b>\$119,722</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$278</b>	<b>0.5</b>	<b>\$0</b>	<b>\$278</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$17,836</b>	<b>0</b>	<b>\$0</b>	<b>\$17,836</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$101,886</b>	<b>0</b>	<b>\$0</b>	<b>\$101,886</b>	<b>\$0</b>	<b>\$0</b>

**Methamphetamine Abuse Task Force Fund**

SB 18-071 Extend Substance Abuse Trend And Response Task	\$3,000	0	\$0	\$3,000	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$3,000</b>	<b>0</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$3,000</b>	<b>0</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$2,815</b>	<b>0</b>	<b>\$0</b>	<b>\$2,815</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$185</b>	<b>0</b>	<b>\$0</b>	<b>\$185</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$2,815</b>	<b>0</b>	<b>\$0</b>	<b>\$2,815</b>	<b>\$0</b>	<b>\$0</b>

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

<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$15,727,193</b>	<b>26.2</b>	<b>\$1,607,847</b>	<b>\$336,197</b>	<b>\$0</b>	<b>\$13,783,149</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$6,381,112</b>	<b>16.6</b>	<b>\$1,175,961</b>	<b>\$300,690</b>	<b>\$0</b>	<b>\$4,904,462</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$9,346,081</b>	<b>9.6</b>	<b>\$431,886</b>	<b>\$35,507</b>	<b>\$0</b>	<b>\$8,878,687</b>

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



FY 2018-19 - Department of Public Safety

Schedule 3A

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

**Personal Services**

HB18-1322 FY 2018-19 Long Appropriation Act	\$289,805	3.0	\$217,171	\$72,634	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$289,805</b>	<b>3.0</b>	<b>\$217,171</b>	<b>\$72,634</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$92,797	0	\$76,637	\$16,160	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$382,602</b>	<b>3.0</b>	<b>\$293,808</b>	<b>\$88,794</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$381,584</b>	<b>3.0</b>	<b>\$293,808</b>	<b>\$87,776</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$1,018</b>	<b>0</b>	<b>\$0</b>	<b>\$1,018</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$381,476</b>	<b>3.0</b>	<b>\$293,808</b>	<b>\$87,668</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$108</b>	<b>0</b>	<b>\$0</b>	<b>\$108</b>	<b>\$0</b>	<b>\$0</b>

**Operating Expenses**

HB18-1322 FY 2018-19 Long Appropriation Act	\$22,934	0	\$12,099	\$10,835	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$22,934</b>	<b>0</b>	<b>\$12,099</b>	<b>\$10,835</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$22,934</b>	<b>0</b>	<b>\$12,099</b>	<b>\$10,835</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$22,933</b>	<b>0</b>	<b>\$12,099</b>	<b>\$10,834</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$1</b>	<b>0</b>	<b>\$0</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$22,933</b>	<b>0</b>	<b>\$12,099</b>	<b>\$10,834</b>	<b>\$0</b>	<b>\$0</b>

FY 2018-19 - Department of Public Safety

Schedule 3A

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

**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
<b>FY 2018-19 Final Appropriation</b>	<b>\$378,355</b>	<b>0</b>	<b>\$303,962</b>	<b>\$49,428</b>	<b>\$24,716</b>	<b>\$249</b>
EA-05 Restrictions	(\$249)	0	\$0	\$0	\$0	(\$249)
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$378,106</b>	<b>0</b>	<b>\$303,962</b>	<b>\$49,428</b>	<b>\$24,716</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$314,379</b>	<b>0</b>	<b>\$287,063</b>	<b>\$13,377</b>	<b>\$13,939</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$63,727</b>	<b>0</b>	<b>\$16,899</b>	<b>\$36,051</b>	<b>\$10,777</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$314,379</b>	<b>0</b>	<b>\$287,063</b>	<b>\$13,377</b>	<b>\$13,939</b>	<b>\$0</b>

**Federal Grants**

HB18-1322 FY 2018-19 Long Appropriation Act	\$896,849	3.0	\$0	\$0	\$0	\$896,849
<b>FY 2018-19 Final Appropriation</b>	<b>\$896,849</b>	<b>3.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$896,849</b>
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)
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$3,698,806</b>	<b>3.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,698,806</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$1,386,817</b>	<b>6.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,386,817</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$2,311,989</b>	<b>-3.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,311,989</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$956,302</b>	<b>6.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$956,302</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$430,515</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$430,515</b>

FY 2018-19 - Department of Public Safety

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>						
<b>Indirect Cost Assessment</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,132,026	0	\$0	\$919,630	\$157,565	\$54,831
<b>FY 2018-19 Final Appropriation</b>	<b>\$1,132,026</b>	<b>0</b>	<b>\$0</b>	<b>\$919,630</b>	<b>\$157,565</b>	<b>\$54,831</b>
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)
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$1,311,524</b>	<b>0</b>	<b>\$0</b>	<b>\$919,630</b>	<b>\$138,037</b>	<b>\$253,857</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$967,420</b>	<b>0</b>	<b>\$0</b>	<b>\$820,669</b>	<b>\$79,826</b>	<b>\$66,925</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$344,104</b>	<b>0</b>	<b>\$0</b>	<b>\$98,961</b>	<b>\$58,211</b>	<b>\$186,932</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$967,420</b>	<b>0</b>	<b>\$0</b>	<b>\$820,669</b>	<b>\$79,826</b>	<b>\$66,925</b>

<b>Total For:</b>	<b>05. Colorado Bureau of Investigations, (A) Administration,</b>					
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

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

**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
<b>FY 2018-19 Final Appropriation</b>	<b>\$1,089,210</b>	<b>17.0</b>	<b>\$924,086</b>	<b>\$165,124</b>	<b>\$0</b>	<b>\$0</b>
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
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$1,257,409</b>	<b>17.0</b>	<b>\$1,135,580</b>	<b>\$121,829</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$1,203,724</b>	<b>14.2</b>	<b>\$1,135,580</b>	<b>\$68,144</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$53,685</b>	<b>2.8</b>	<b>\$0</b>	<b>\$53,685</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$1,203,724</b>	<b>14.2</b>	<b>\$1,135,580</b>	<b>\$68,144</b>	<b>\$0</b>	<b>\$0</b>

**Operating Expenses**

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

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

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

FY 2018-19 - Department of Public Safety

Schedule 3A

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

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

**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
<b>FY 2018-19 Final Appropriation</b>	<b>\$5,405,388</b>	<b>0</b>	<b>\$223,335</b>	<b>\$2,565,519</b>	<b>\$2,616,534</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$5,405,388</b>	<b>0</b>	<b>\$223,335</b>	<b>\$2,565,519</b>	<b>\$2,616,534</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$4,372,413</b>	<b>0</b>	<b>\$223,335</b>	<b>\$2,314,861</b>	<b>\$1,834,218</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$1,032,975</b>	<b>0</b>	<b>\$0</b>	<b>\$250,658</b>	<b>\$782,316</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$4,372,413</b>	<b>0</b>	<b>\$223,335</b>	<b>\$2,314,861</b>	<b>\$1,834,218</b>	<b>\$0</b>

FY 2018-19 - Department of Public Safety

Schedule 3A

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

**Lease/Lease Purchase Equipment**

HB18-1322 FY 2018-19 Long Appropriation Act	\$591,235	0	\$0	\$378,392	\$212,843	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$591,235</b>	<b>0</b>	<b>\$0</b>	<b>\$378,392</b>	<b>\$212,843</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$591,235</b>	<b>0</b>	<b>\$0</b>	<b>\$378,392</b>	<b>\$212,843</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$394,875</b>	<b>0</b>	<b>\$0</b>	<b>\$197,438</b>	<b>\$197,438</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$196,360</b>	<b>0</b>	<b>\$0</b>	<b>\$180,955</b>	<b>\$15,406</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$394,875</b>	<b>0</b>	<b>\$0</b>	<b>\$197,438</b>	<b>\$197,438</b>	<b>\$0</b>

**Information Technology**

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,618,897	0	\$844,310	\$758,587	\$16,000	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$1,618,897</b>	<b>0</b>	<b>\$844,310</b>	<b>\$758,587</b>	<b>\$16,000</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$1,618,897</b>	<b>0</b>	<b>\$844,310</b>	<b>\$758,587</b>	<b>\$16,000</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$1,424,728</b>	<b>0</b>	<b>\$844,310</b>	<b>\$580,418</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$194,169</b>	<b>0</b>	<b>\$0</b>	<b>\$178,169</b>	<b>\$16,000</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$695,912</b>	<b>0</b>	<b>\$555,150</b>	<b>\$140,761</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$728,816</b>	<b>0</b>	<b>\$289,160</b>	<b>\$439,656</b>	<b>\$0</b>	<b>\$0</b>

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

<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$13,468,452</b>	<b>67.0</b>	<b>\$2,660,391</b>	<b>\$7,558,018</b>	<b>\$3,250,043</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$11,443,215</b>	<b>63.5</b>	<b>\$2,660,391</b>	<b>\$6,751,169</b>	<b>\$2,031,655</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$2,025,237</b>	<b>3.5</b>	<b>\$0</b>	<b>\$806,849</b>	<b>\$1,218,388</b>	<b>\$0</b>

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

FY 2018-19 - Department of Public Safety

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>						
<b>Personal Services</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$12,852,693	155.9	\$9,885,804	\$2,268,165	\$698,724	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$12,852,693</b>	<b>155.9</b>	<b>\$9,885,804</b>	<b>\$2,268,165</b>	<b>\$698,724</b>	<b>\$0</b>
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
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$15,763,177</b>	<b>155.9</b>	<b>\$12,117,215</b>	<b>\$2,743,469</b>	<b>\$902,493</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$14,826,438</b>	<b>138.2</b>	<b>\$12,117,215</b>	<b>\$1,926,615</b>	<b>\$782,608</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$936,738</b>	<b>17.7</b>	<b>\$0</b>	<b>\$816,854</b>	<b>\$119,885</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$14,826,438</b>	<b>138.2</b>	<b>\$12,117,215</b>	<b>\$1,926,615</b>	<b>\$782,608</b>	<b>\$0</b>
<b>Operating Expenses</b>						
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
<b>FY 2018-19 Final Appropriation</b>	<b>\$7,088,267</b>	<b>0</b>	<b>\$4,893,613</b>	<b>\$2,050,877</b>	<b>\$143,777</b>	<b>\$0</b>
EA-02 Other Transfers	(\$282,480)	0	\$0	(\$282,480)	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$6,805,787</b>	<b>0</b>	<b>\$4,893,613</b>	<b>\$1,768,397</b>	<b>\$143,777</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$5,751,941</b>	<b>0</b>	<b>\$4,893,612</b>	<b>\$748,668</b>	<b>\$109,661</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$1,053,847</b>	<b>0</b>	<b>\$1</b>	<b>\$1,019,729</b>	<b>\$34,116</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$410</b>	<b>0</b>	<b>\$410</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$5,751,531</b>	<b>0</b>	<b>\$4,893,202</b>	<b>\$748,668</b>	<b>\$109,661</b>	<b>\$0</b>

FY 2018-19 - Department of Public Safety

Schedule 3A

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

**Personal Services - Overtime**

HB18-1322 FY 2018-19 Long Appropriation Act	\$125,000	0	\$125,000	\$0	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$125,000</b>	<b>0</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$125,000</b>	<b>0</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$125,000</b>	<b>0</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$125,000</b>	<b>0</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Complex Financial Fraud Unit**

HB18-1322 FY 2018-19 Long Appropriation Act	\$653,345	7.0	\$0	\$653,345	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$653,345</b>	<b>7.0</b>	<b>\$0</b>	<b>\$653,345</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$114,903	0	\$0	\$114,903	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$768,248</b>	<b>7.0</b>	<b>\$0</b>	<b>\$768,248</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$518,991</b>	<b>4.0</b>	<b>\$0</b>	<b>\$518,991</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$249,257</b>	<b>3.0</b>	<b>\$0</b>	<b>\$249,257</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$439,891</b>	<b>4.0</b>	<b>\$0</b>	<b>\$439,891</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$79,100</b>	<b>0</b>	<b>\$0</b>	<b>\$79,100</b>	<b>\$0</b>	<b>\$0</b>



FY 2018-19 - Department of Public Safety

Schedule 3A

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

**Lease/Lease Purchase Equipment**

HB18-1322 FY 2018-19 Long Appropriation Act	\$439,196	0	\$439,196	\$0	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$439,196</b>	<b>0</b>	<b>\$439,196</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$439,196</b>	<b>0</b>	<b>\$439,196</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$435,359</b>	<b>0</b>	<b>\$435,359</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$3,837</b>	<b>0</b>	<b>\$3,837</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$435,359</b>	<b>0</b>	<b>\$435,359</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Total For: 05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services,**

<b>FY 2018-19 Final Expenditure Authority</b>	\$23,901,408	162.9	\$17,575,024	\$5,280,114	\$1,046,270	\$0
<b>FY 2018-19 Actual Expenditures</b>	\$21,657,729	142.2	\$17,571,186	\$3,194,274	\$892,270	\$0
<b>FY 2018-19 Reversion (Overexpenditure)</b>	\$2,243,679	20.7	\$3,838	\$2,085,840	\$154,000	\$0

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

**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
<b>FY 2018-19 Final Appropriation</b>	<b>\$2,638,931</b>	<b>51.7</b>	<b>\$0</b>	<b>\$2,638,931</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$438,754	0	\$0	\$438,754	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$3,077,685</b>	<b>51.7</b>	<b>\$0</b>	<b>\$3,077,685</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$3,002,818</b>	<b>38.3</b>	<b>\$0</b>	<b>\$3,002,818</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$74,867</b>	<b>13.4</b>	<b>\$0</b>	<b>\$74,867</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$3,002,818</b>	<b>38.3</b>	<b>\$0</b>	<b>\$3,002,818</b>	<b>\$0</b>	<b>\$0</b>

**Operating Expenses**

HB18-1322 FY 2018-19 Long Appropriation Act	\$373,109	0	\$0	\$373,109	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$373,109</b>	<b>0</b>	<b>\$0</b>	<b>\$373,109</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$373,109</b>	<b>0</b>	<b>\$0</b>	<b>\$373,109</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$155,555</b>	<b>0</b>	<b>\$0</b>	<b>\$155,555</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$217,554</b>	<b>0</b>	<b>\$0</b>	<b>\$217,554</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$155,555</b>	<b>0</b>	<b>\$0</b>	<b>\$155,555</b>	<b>\$0</b>	<b>\$0</b>

<b>Total For:</b>	<b>05. Colorado Bureau of Investigations, (D) State-National Instant Criminal Background Check Program,</b>					
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$3,450,794</b>	<b>51.7</b>	<b>\$0</b>	<b>\$3,450,794</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$3,158,373</b>	<b>38.3</b>	<b>\$0</b>	<b>\$3,158,373</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$292,421</b>	<b>13.4</b>	<b>\$0</b>	<b>\$292,421</b>	<b>\$0</b>	<b>\$0</b>

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

FY 2018-19 - Department of Public Safety

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>						
<b>Program Administration</b>						
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
<b>FY 2018-19 Final Appropriation</b>	<b>\$3,817,371</b>	<b>44.6</b>	<b>\$1,757,697</b>	<b>\$0</b>	<b>\$65,841</b>	<b>\$1,993,833</b>
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)
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$2,864,056</b>	<b>44.6</b>	<b>\$2,798,215</b>	<b>\$0</b>	<b>\$65,841</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$2,821,804</b>	<b>13.3</b>	<b>\$2,755,963</b>	<b>\$0</b>	<b>\$65,841</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$42,252</b>	<b>31.3</b>	<b>\$42,252</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$2,016,501</b>	<b>13.3</b>	<b>\$1,950,660</b>	<b>\$0</b>	<b>\$65,841</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$805,302</b>	<b>0</b>	<b>\$805,302</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Disaster Response and Recovery</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$4,397,769	18.0	\$0	\$3,947,769	\$0	\$450,000
<b>FY 2018-19 Final Appropriation</b>	<b>\$4,397,769</b>	<b>18.0</b>	<b>\$0</b>	<b>\$3,947,769</b>	<b>\$0</b>	<b>\$450,000</b>
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)
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$127,516,963</b>	<b>18.0</b>	<b>\$0</b>	<b>\$97,493,348</b>	<b>\$0</b>	<b>\$30,023,615</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$50,444,775</b>	<b>29.8</b>	<b>\$0</b>	<b>\$36,852,324</b>	<b>\$0</b>	<b>\$13,592,451</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$77,072,188</b>	<b>-11.8</b>	<b>\$0</b>	<b>\$60,641,025</b>	<b>\$0</b>	<b>\$16,431,164</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$3,436,107</b>	<b>29.8</b>	<b>\$0</b>	<b>\$3,087,718</b>	<b>\$0</b>	<b>\$348,389</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$47,008,668</b>	<b>0</b>	<b>\$0</b>	<b>\$33,764,606</b>	<b>\$0</b>	<b>\$13,244,063</b>

FY 2018-19 - Department of Public Safety

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>						
<b>Appr to the DEF 2013 Flood Recovery</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$12,500,000	0	\$12,500,000	\$0	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$12,500,000</b>	<b>0</b>	<b>\$12,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$12,500,000</b>	<b>0</b>	<b>\$12,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$12,500,000</b>	<b>0</b>	<b>\$12,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$12,500,000</b>	<b>0</b>	<b>\$12,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Preparedness Grants and Training</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$11,679,248	1.6	\$0	\$10,988	\$0	\$11,668,260
<b>FY 2018-19 Final Appropriation</b>	<b>\$11,679,248</b>	<b>1.6</b>	<b>\$0</b>	<b>\$10,988</b>	<b>\$0</b>	<b>\$11,668,260</b>
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)
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$234,948,994</b>	<b>1.6</b>	<b>\$0</b>	<b>\$10,988</b>	<b>\$0</b>	<b>\$234,938,006</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$48,716,908</b>	<b>25.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,716,908</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$186,232,086</b>	<b>-24.2</b>	<b>\$0</b>	<b>\$10,988</b>	<b>\$0</b>	<b>\$186,221,098</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$3,404,393</b>	<b>25.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,404,393</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$45,312,516</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,312,516</b>

FY 2018-19 - Department of Public Safety

Schedule 3A

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

**Access and Functional Needs Planning**

HB18-1322 FY 2018-19 Long Appropriation Act	\$500,000	0	\$500,000	\$0	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$500,000</b>	<b>0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$500,000</b>	<b>0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$284,576</b>	<b>0.6</b>	<b>\$284,576</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$215,424</b>	<b>-0.6</b>	<b>\$215,424</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$104,383</b>	<b>0.6</b>	<b>\$104,383</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$180,193</b>	<b>0</b>	<b>\$180,193</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Indirect Cost Assessment**

HB18-1322 FY 2018-19 Long Appropriation Act	\$954,345	0	\$0	\$0	\$0	\$954,345
<b>FY 2018-19 Final Appropriation</b>	<b>\$954,345</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$954,345</b>
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)
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$792,103</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$792,103</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$456,017</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$456,017</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$336,086</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$336,086</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$456,017</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$456,017</b>

<b>Total For:</b>	<b>06. Division of Homeland Security and Emergency Management, (A) Office of Emergency Management,</b>					
<b>FY 2018-19 Final Expenditure Authority</b>	\$379,122,116	64.2	\$15,798,215	\$97,504,336	\$65,841	\$265,753,724
<b>FY 2018-19 Actual Expenditures</b>	\$115,224,080	69.5	\$15,540,539	\$36,852,324	\$65,841	\$62,765,376
<b>FY 2018-19 Reversion (Overexpenditure)</b>	\$263,898,036	-5.3	\$257,676	\$60,652,013	\$0	\$202,988,347

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

**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
<b>FY 2018-19 Final Appropriation</b>	<b>\$1,423,179</b>	<b>11.9</b>	<b>\$623,376</b>	<b>\$70,121</b>	<b>\$0</b>	<b>\$729,682</b>
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)
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$1,346,146</b>	<b>11.9</b>	<b>\$744,072</b>	<b>\$70,121</b>	<b>\$0</b>	<b>\$531,953</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$993,651</b>	<b>14.0</b>	<b>\$744,072</b>	<b>\$69,699</b>	<b>\$0</b>	<b>\$179,880</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$352,495</b>	<b>-2.1</b>	<b>\$0</b>	<b>\$422</b>	<b>\$0</b>	<b>\$352,073</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$986,436</b>	<b>14.0</b>	<b>\$744,072</b>	<b>\$69,699</b>	<b>\$0</b>	<b>\$172,665</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$7,214</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,214</b>

**Operating Expenses**

HB18-1322 FY 2018-19 Long Appropriation Act	\$610,957	0	\$114,152	\$5,653	\$0	\$491,152
<b>FY 2018-19 Final Appropriation</b>	<b>\$610,957</b>	<b>0</b>	<b>\$114,152</b>	<b>\$5,653</b>	<b>\$0</b>	<b>\$491,152</b>
EA-05 Restrictions	(\$491,152)	0	\$0	\$0	\$0	(\$491,152)
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$119,805</b>	<b>0</b>	<b>\$114,152</b>	<b>\$5,653</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$115,275</b>	<b>0</b>	<b>\$114,152</b>	<b>\$1,123</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$4,530</b>	<b>0</b>	<b>(\$0)</b>	<b>\$4,530</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$115,275</b>	<b>0</b>	<b>\$114,152</b>	<b>\$1,123</b>	<b>\$0</b>	<b>\$0</b>
State Employees Reserve Fund Transfer	\$930	0	\$930	\$0	\$0	\$0

FY 2018-19 - Department of Public Safety

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>						
<b>Safe2Tell Dispatch</b>						
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
<b>FY 2018-19 Final Appropriation</b>	<b>\$336,185</b>	<b>5.3</b>	<b>\$336,185</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$336,185</b>	<b>5.3</b>	<b>\$336,185</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$327,744</b>	<b>10.9</b>	<b>\$327,744</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$8,441</b>	<b>-5.6</b>	<b>\$8,441</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$203,461</b>	<b>10.9</b>	<b>\$203,461</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$124,283</b>	<b>0</b>	<b>\$124,283</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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	24.9	\$1,185,968	\$70,822	\$0	\$179,880
FY 2018-19 Reversion (Overexpenditure)	\$365,466	-7.7	\$8,441	\$4,952	\$0	\$352,073

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

FY 2018-19 - Department of Public Safety

Schedule 3A

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

**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
<b>FY 2018-19 Final Appropriation</b>	<b>\$6,597,545</b>	<b>13.4</b>	<b>\$458,590</b>	<b>\$5,516,183</b>	<b>\$0</b>	<b>\$622,772</b>
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)
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$35,756,881</b>	<b>13.4</b>	<b>\$740,698</b>	<b>\$35,016,183</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$33,956,540</b>	<b>4.7</b>	<b>\$740,698</b>	<b>\$33,215,842</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$1,800,341</b>	<b>8.7</b>	<b>(\$0)</b>	<b>\$1,800,341</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$690,320</b>	<b>4.7</b>	<b>\$504,564</b>	<b>\$185,756</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$33,266,220</b>	<b>0</b>	<b>\$236,134</b>	<b>\$33,030,086</b>	<b>\$0</b>	<b>\$0</b>

**Grants and Training**

HB18-1322 FY 2018-19 Long Appropriation Act	\$9,601,205	0	\$0	\$0	\$0	\$9,601,205
<b>FY 2018-19 Final Appropriation</b>	<b>\$9,601,205</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,601,205</b>
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)
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$17,081,671</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,081,671</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$4,318,941</b>	<b>6.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,318,941</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$12,762,730</b>	<b>-6.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,762,730</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$769,799</b>	<b>6.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$769,799</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$3,549,142</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,549,142</b>



**FY 2018-19 - Department of Public Safety**

**Schedule 3A**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>						
<b>State Facility Security</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$35,000	0	\$35,000	\$0	\$0	\$0
<b>FY 2018-19 Final Appropriation</b>	<b>\$35,000</b>	<b>0</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2018-19 Final Expenditure Authority</b>	<b>\$35,000</b>	<b>0</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Actual Expenditures</b>	<b>\$34,995</b>	<b>0</b>	<b>\$34,995</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Reversion (Overexpenditure)</b>	<b>\$5</b>	<b>0</b>	<b>\$5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$34,995</b>	<b>0</b>	<b>\$34,995</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Total For: 06. Division of Homeland Security and Emergency Management, (C) Office of Preparedness,</b>						
<b>FY 2018-19 Final Expenditure Authority</b>	\$52,873,552	13.4	\$775,698	\$35,016,183	\$0	\$17,081,671
<b>FY 2018-19 Actual Expenditures</b>	\$38,310,476	11.6	\$775,693	\$33,215,842	\$0	\$4,318,941
<b>FY 2018-19 Reversion (Overexpenditure)</b>	\$14,563,076	1.8	\$5	\$1,800,341	\$0	\$12,762,730

<b>Total For Cabinet: Department of Public Safety</b>						
<b>FY 2018-19 Final Appropriation</b>	\$515,389,457	1854.3	\$184,815,705	\$217,279,782	\$43,455,354	\$69,838,616
<b>FY 2018-19 Final Expenditure Authority</b>	\$1,071,676,741	1854.3	\$184,815,705	\$392,882,948	\$44,586,968	\$449,391,119
<b>FY 2018-19 Actual Expenditures</b>	\$640,999,679	1847.1	\$183,662,773	\$308,350,691	\$39,165,782	\$109,820,433
<b>FY 2018-19 Reversion (Overexpenditure)</b>	\$430,677,061	7.2	\$1,152,932	\$84,532,257	\$5,421,186	\$339,570,686
<b>FY 2018-19 Personal Services Allocation</b>	\$212,977,785	1847.1	\$38,121,116	\$139,787,297	\$22,105,724	\$12,963,648
<b>FY 2018-19 Total All Other Operating Allocation</b>	\$428,021,895	0	\$145,541,658	\$168,563,394	\$17,060,058	\$96,856,785
<b>State Employees Reserve Fund Transfer</b>	\$61,402	0	\$61,402	\$0	\$0	\$0
<b>Information Technology Revolving Fund Transfer</b>	\$0	0	\$0	\$0	\$0	\$0

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

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

**Personal Services**

SB 19-207 FY 2019-20 Long Bill	\$9,514,595	107.2	\$1,125,112	\$865,818	\$7,523,665	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$9,514,595</b>	<b>107.2</b>	<b>\$1,125,112</b>	<b>\$865,818</b>	<b>\$7,523,665</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfer	\$2,559,216	0	\$1,037,087	\$0	\$1,522,129	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$2,262,884	0	\$0	\$1,306,082	\$729,848	\$226,953
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$14,336,695</b>	<b>107.2</b>	<b>\$2,162,199</b>	<b>\$2,171,900</b>	<b>\$9,775,642</b>	<b>\$226,953</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$12,441,256</b>	<b>115.5</b>	<b>\$2,162,199</b>	<b>\$575,572</b>	<b>\$9,659,081</b>	<b>\$44,404</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$1,895,439</b>	<b>-8.3</b>	<b>\$0</b>	<b>\$1,596,328</b>	<b>\$116,562</b>	<b>\$182,549</b>
<b><i>FY 2019-20 Personal Services Allocation</i></b>	<b><i>\$12,439,634</i></b>	<b><i>115.5</i></b>	<b><i>\$2,162,199</i></b>	<b><i>\$574,761</i></b>	<b><i>\$9,658,270</i></b>	<b><i>\$44,404</i></b>
<b><i>FY 2019-20 Total All Other Operating Allocation</i></b>	<b><i>\$1,622</i></b>	<b><i>0</i></b>	<b><i>\$0</i></b>	<b><i>\$811</i></b>	<b><i>\$811</i></b>	<b><i>\$0</i></b>

**Health, Life, and Dental**

Department of Public Safety Supplemental	\$40,168	0	\$0	\$40,168	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$20,926,391	0	\$4,792,416	\$13,811,517	\$1,765,909	\$556,549
<b>FY 2019-20 Final Appropriation</b>	<b>\$20,966,559</b>	<b>0</b>	<b>\$4,792,416</b>	<b>\$13,851,685</b>	<b>\$1,765,909</b>	<b>\$556,549</b>
EA-01 Centrally Appropriated Line Item Transfer	(\$20,369,842)	0	(\$4,792,416)	(\$13,811,517)	(\$1,765,909)	\$0
EA-05 Restrictions	(\$556,549)	0	\$0	\$0	\$0	(\$556,549)
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$40,168</b>	<b>0</b>	<b>\$0</b>	<b>\$40,168</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$40,168</b>	<b>0</b>	<b>\$0</b>	<b>\$40,168</b>	<b>\$0</b>	<b>\$0</b>

FY 2019-20 - Department of Public Safety

Schedule 3B

	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

**Short-Term Disability**

Department of Public Safety Supplemental	\$434	0	\$0	\$434	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$255,645	0	\$59,832	\$168,961	\$20,131	\$6,721
<b>FY 2019-20 Final Appropriation</b>	<b>\$256,079</b>	<b>0</b>	<b>\$59,832</b>	<b>\$169,395</b>	<b>\$20,131</b>	<b>\$6,721</b>
EA-01 Centrally Appropriated Line Item Transfer	(\$248,924)	0	(\$59,832)	(\$168,961)	(\$20,131)	\$0
EA-05 Restrictions	(\$6,721)	0	\$0	\$0	\$0	(\$6,721)
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$434</b>	<b>0</b>	<b>\$0</b>	<b>\$434</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$434</b>	<b>0</b>	<b>\$0</b>	<b>\$434</b>	<b>\$0</b>	<b>\$0</b>

**Amortization Equalization Disbursement**

Department of Public Safety Supplemental	\$12,773	0	\$0	\$12,773	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$7,648,673	0	\$1,789,297	\$5,054,640	\$603,902	\$200,834
<b>FY 2019-20 Final Appropriation</b>	<b>\$7,661,446</b>	<b>0</b>	<b>\$1,789,297</b>	<b>\$5,067,413</b>	<b>\$603,902</b>	<b>\$200,834</b>
EA-01 Centrally Appropriated Line Item Transfer	(\$7,447,839)	0	(\$1,789,297)	(\$5,054,640)	(\$603,902)	\$0
EA-05 Restrictions	(\$200,834)	0	\$0	\$0	\$0	(\$200,834)
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$12,773</b>	<b>0</b>	<b>\$0</b>	<b>\$12,773</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$12,773</b>	<b>0</b>	<b>\$0</b>	<b>\$12,773</b>	<b>\$0</b>	<b>\$0</b>

**FY 2019-20 - Department of Public Safety**

**Schedule 3B**

	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*

**Supplemental Amortization Equalization Disbursement**

Department of Public Safety Supplemental	\$12,773	0	\$0	\$12,773	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$7,648,673	0	\$1,789,297	\$5,054,640	\$603,902	\$200,834
<b>FY 2019-20 Final Appropriation</b>	<b>\$7,661,446</b>	<b>0</b>	<b>\$1,789,297</b>	<b>\$5,067,413</b>	<b>\$603,902</b>	<b>\$200,834</b>
EA-01 Centrally Appropriated Line Item Transfer	(\$7,447,839)	0	(\$1,789,297)	(\$5,054,640)	(\$603,902)	\$0
EA-05 Restrictions	(\$200,834)	0	\$0	\$0	\$0	(\$200,834)
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$12,773</b>	<b>0</b>	<b>\$0</b>	<b>\$12,773</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$12,773</b>	<b>0</b>	<b>\$0</b>	<b>\$12,773</b>	<b>\$0</b>	<b>\$0</b>

**PERA Direct Distribution**

Department of Public Safety Supplemental	\$106,116	0	\$106,116	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$3,989,993	0	\$944,296	\$2,619,407	\$320,177	\$106,113
<b>FY 2019-20 Final Appropriation</b>	<b>\$4,096,109</b>	<b>0</b>	<b>\$1,050,412</b>	<b>\$2,619,407</b>	<b>\$320,177</b>	<b>\$106,113</b>
EA-05 Restrictions	(\$106,113)	0	\$0	\$0	\$0	(\$106,113)
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$3,989,996</b>	<b>0</b>	<b>\$1,050,412</b>	<b>\$2,619,407</b>	<b>\$320,177</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$3,989,993</b>	<b>0</b>	<b>\$1,050,409</b>	<b>\$2,619,407</b>	<b>\$320,177</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$3</b>	<b>0</b>	<b>\$3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$3,989,993</b>	<b>0</b>	<b>\$1,050,409</b>	<b>\$2,619,407</b>	<b>\$320,177</b>	<b>\$0</b>

**FY 2019-20 - Department of Public Safety**

**Schedule 3B**

	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*

**Salary Survey**

SB 19-207 FY 2019-20 Long Bill	\$4,998,369	0	\$1,197,366	\$3,268,162	\$400,189	\$132,652
<b>FY 2019-20 Final Appropriation</b>	<b>\$4,998,369</b>	<b>0</b>	<b>\$1,197,366</b>	<b>\$3,268,162</b>	<b>\$400,189</b>	<b>\$132,652</b>
EA-01 Centrally Appropriated Line Item Transfer	(\$4,865,717)	0	(\$1,197,366)	(\$3,268,162)	(\$400,189)	\$0
EA-05 Restrictions	(\$132,652)	0	\$0	\$0	\$0	(\$132,652)
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Shift Differential**

SB 19-207 FY 2019-20 Long Bill	\$451,959	0	\$41,819	\$363,027	\$45,953	\$1,160
<b>FY 2019-20 Final Appropriation</b>	<b>\$451,959</b>	<b>0</b>	<b>\$41,819</b>	<b>\$363,027</b>	<b>\$45,953</b>	<b>\$1,160</b>
EA-01 Centrally Appropriated Line Item Transfer	(\$450,799)	0	(\$41,819)	(\$363,027)	(\$45,953)	\$0
EA-05 Restrictions	(\$1,160)	0	\$0	\$0	\$0	(\$1,160)
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2019-20 - Department of Public Safety

Schedule 3B

	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

**Workers' Compensation**

SB 19-207 FY 2019-20 Long Bill	\$2,760,829	0	\$0	\$1,895,473	\$865,356	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$2,760,829</b>	<b>0</b>	<b>\$0</b>	<b>\$1,895,473</b>	<b>\$865,356</b>	<b>\$0</b>
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$2,760,829</b>	<b>0</b>	<b>\$0</b>	<b>\$1,895,473</b>	<b>\$865,356</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$2,760,829</b>	<b>0</b>	<b>\$0</b>	<b>\$1,895,473</b>	<b>\$865,356</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$2,760,829</i>	<i>0</i>	<i>\$0</i>	<i>\$1,895,473</i>	<i>\$865,356</i>	<i>\$0</i>

**Operating Expenses**

SB 19-207 FY 2019-20 Long Bill	\$376,318	0	\$0	\$0	\$376,318	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$376,318</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$376,318</b>	<b>\$0</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$561,572	0	\$0	\$315,867	\$245,705	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$937,890</b>	<b>0</b>	<b>\$0</b>	<b>\$315,867</b>	<b>\$622,023</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$533,124</b>	<b>0</b>	<b>\$0</b>	<b>\$77,511</b>	<b>\$455,614</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$404,766</b>	<b>0</b>	<b>\$0</b>	<b>\$238,356</b>	<b>\$166,410</b>	<b>\$0</b>
<i>FY 2019-20 Personal Services Allocation</i>	<i>(\$2,727)</i>	<i>0</i>	<i>\$0</i>	<i>(\$2,973)</i>	<i>\$246</i>	<i>\$0</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$535,852</i>	<i>0</i>	<i>\$0</i>	<i>\$80,484</i>	<i>\$455,368</i>	<i>\$0</i>

FY 2019-20 - Department of Public Safety

Schedule 3B

	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

**Legal Services**

SB 19-207 FY 2019-20 Long Bill	\$392,840	0	\$0	\$0	\$392,840	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$392,840</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$392,840</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$392,840</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$392,840</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$392,840</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$392,840</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2019-20 Total All Other Operating Allocation</i></b>	<b><i>\$392,840</i></b>	<b><i>0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$392,840</i></b>	<b><i>\$0</i></b>

**Payment to Risk Management and Property Funds**

SB 19-207 FY 2019-20 Long Bill	\$948,955	0	\$0	\$106,522	\$842,433	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$948,955</b>	<b>0</b>	<b>\$0</b>	<b>\$106,522</b>	<b>\$842,433</b>	<b>\$0</b>
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$948,955</b>	<b>0</b>	<b>\$0</b>	<b>\$106,522</b>	<b>\$842,433</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$948,955</b>	<b>0</b>	<b>\$0</b>	<b>\$106,522</b>	<b>\$842,433</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2019-20 Total All Other Operating Allocation</i></b>	<b><i>\$948,955</i></b>	<b><i>0</i></b>	<b><i>\$0</i></b>	<b><i>\$106,522</i></b>	<b><i>\$842,433</i></b>	<b><i>\$0</i></b>



**FY 2019-20 - Department of Public Safety**

**Schedule 3B**

	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*

**Vehicle Lease Payments**

Department of Public Safety Supplemental	\$16,144	0	\$0	\$16,144	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$665,310	0	\$407,531	\$123,296	\$134,483	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$681,454</b>	<b>0</b>	<b>\$407,531</b>	<b>\$139,440</b>	<b>\$134,483</b>	<b>\$0</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$272,740	0	\$0	\$0	\$272,740	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$954,194</b>	<b>0</b>	<b>\$407,531</b>	<b>\$139,440</b>	<b>\$407,223</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$500,414</b>	<b>0</b>	<b>\$281,280</b>	<b>\$94,609</b>	<b>\$124,525</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$453,780</b>	<b>0</b>	<b>\$126,251</b>	<b>\$44,831</b>	<b>\$282,698</b>	<b>\$0</b>
<b><i>FY 2019-20 Total All Other Operating Allocation</i></b>	<b><i>\$500,414</i></b>	<b><i>0</i></b>	<b><i>\$281,280</i></b>	<b><i>\$94,609</i></b>	<b><i>\$124,525</i></b>	<b><i>\$0</i></b>

**Leased Space**

Department of Public Safety Supplemental	\$27,350	0	\$0	\$27,350	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$2,004,430	0	\$413,269	\$966,599	\$624,562	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$2,031,780</b>	<b>0</b>	<b>\$413,269</b>	<b>\$993,949</b>	<b>\$624,562</b>	<b>\$0</b>
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$438,533	0	\$0	\$161,110	\$277,423	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$2,470,313</b>	<b>0</b>	<b>\$413,269</b>	<b>\$1,155,059</b>	<b>\$901,985</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$1,753,965</b>	<b>0</b>	<b>\$245,229</b>	<b>\$906,486</b>	<b>\$602,251</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$716,348</b>	<b>0</b>	<b>\$168,040</b>	<b>\$248,574</b>	<b>\$299,734</b>	<b>\$0</b>
<b><i>FY 2019-20 Total All Other Operating Allocation</i></b>	<b><i>\$1,753,965</i></b>	<b><i>0</i></b>	<b><i>\$245,229</i></b>	<b><i>\$906,486</i></b>	<b><i>\$602,251</i></b>	<b><i>\$0</i></b>

FY 2019-20 - Department of Public Safety

Schedule 3B

	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

**Capitol Complex Leased Space**

SB 19-207 FY 2019-20 Long Bill	\$1,686,593	0	\$587,899	\$460,430	\$638,264	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$1,686,593</b>	<b>0</b>	<b>\$587,899</b>	<b>\$460,430</b>	<b>\$638,264</b>	<b>\$0</b>
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$1,686,593</b>	<b>0</b>	<b>\$587,899</b>	<b>\$460,430</b>	<b>\$638,264</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$1,686,593</b>	<b>0</b>	<b>\$587,899</b>	<b>\$460,430</b>	<b>\$638,264</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$1,686,593</b>	<b>0</b>	<b>\$587,899</b>	<b>\$460,430</b>	<b>\$638,264</b>	<b>\$0</b>

**Payments to OIT**

SB 19-207 FY 2019-20 Long Bill	\$13,310,143	0	\$2,828,197	\$551,128	\$9,879,700	\$51,118
<b>FY 2019-20 Final Appropriation</b>	<b>\$13,310,143</b>	<b>0</b>	<b>\$2,828,197</b>	<b>\$551,128</b>	<b>\$9,879,700</b>	<b>\$51,118</b>
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$51,118)	0	\$0	\$0	\$0	(\$51,118)
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$13,259,025</b>	<b>0</b>	<b>\$2,828,197</b>	<b>\$551,128</b>	<b>\$9,879,700</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$13,259,024</b>	<b>0</b>	<b>\$2,828,197</b>	<b>\$551,128</b>	<b>\$9,879,699</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$1</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1</b>	<b>\$0</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$13,259,024</b>	<b>0</b>	<b>\$2,828,197</b>	<b>\$551,128</b>	<b>\$9,879,699</b>	<b>\$0</b>

**FY 2019-20 - Department of Public Safety**

**Schedule 3B**

	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*

**CORE Operations**

SB 19-207 FY 2019-20 Long Bill	\$306,883	0	\$0	\$0	\$306,883	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$306,883</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$306,883</b>	<b>\$0</b>
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$306,883</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$306,883</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$306,883</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$306,883</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2019-20 Total All Other Operating Allocation</i></b>	<b><i>\$306,883</i></b>	<b><i>0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$306,883</i></b>	<b><i>\$0</i></b>

**Lease Purchase Payments**

SB 19-207 FY 2019-20 Long Bill	\$1,564,133	0	\$1,564,133	\$0	\$0	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$1,564,133</b>	<b>0</b>	<b>\$1,564,133</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$1,564,133</b>	<b>0</b>	<b>\$1,564,133</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$1,545,609</b>	<b>0</b>	<b>\$1,545,609</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$18,524</b>	<b>0</b>	<b>\$18,524</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2019-20 Total All Other Operating Allocation</i></b>	<b><i>\$1,545,609</i></b>	<b><i>0</i></b>	<b><i>\$1,545,609</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>

FY 2019-20 - Department of Public Safety

Schedule 3B

	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

**Utilities**

SB 19-207 FY 2019-20 Long Bill	\$409,987	0	\$13,468	\$394,802	\$1,717	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$409,987</b>	<b>0</b>	<b>\$13,468</b>	<b>\$394,802</b>	<b>\$1,717</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$409,987</b>	<b>0</b>	<b>\$13,468</b>	<b>\$394,802</b>	<b>\$1,717</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$377,378</b>	<b>0</b>	<b>\$0</b>	<b>\$375,661</b>	<b>\$1,717</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$32,609</b>	<b>0</b>	<b>\$13,468</b>	<b>\$19,141</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$377,378</b>	<b>0</b>	<b>\$0</b>	<b>\$375,661</b>	<b>\$1,717</b>	<b>\$0</b>

**Distributions to Local Government**

SB 19-207 FY 2019-20 Long Bill	\$50,000	0	\$0	\$50,000	\$0	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>

<b>Total For:</b>	<b>01. Executive Director's Office, (A) Administration,</b>					
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$44,134,481</b>	<b>107.2</b>	<b>\$9,027,108</b>	<b>\$9,926,176</b>	<b>\$24,954,243</b>	<b>\$226,953</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$40,496,864</b>	<b>115.5</b>	<b>\$8,700,822</b>	<b>\$7,662,799</b>	<b>\$24,088,839</b>	<b>\$44,404</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$3,637,617</b>	<b>-8.3</b>	<b>\$326,286</b>	<b>\$2,263,378</b>	<b>\$865,404</b>	<b>\$182,549</b>

	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, (B) Special Programs, (1) Witness Protection Program**

**Witness Protection Fund**

SB 19-207 FY 2019-20 Long Bill	\$50,000	0	\$50,000	\$0	\$0	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$50,000</b>	<b>0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$50,000	0	\$50,000	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$50,000	0	\$50,000	\$0	\$0	\$0
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$50,000</i>	<i>0</i>	<i>\$50,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Witness Protection Fund Expenditures**

SB 19-207 FY 2019-20 Long Bill	\$83,000	0	\$0	\$0	\$83,000	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$83,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$83,000</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$83,000	0	\$0	\$0	\$83,000	\$0
FY 2019-20 Actual Expenditures	\$40,708	0	\$0	\$0	\$40,708	\$0
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$42,292</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$42,292</b>	<b>\$0</b>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$40,708</i>	<i>0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$40,708</i>	<i>\$0</i>

<b>Total For: 01. Executive Director's Office, (B) Special Programs, (1) Witness Protection Program</b>						
FY 2019-20 Final Expenditure Authority	\$133,000	0	\$50,000	\$0	\$83,000	\$0
FY 2019-20 Actual Expenditures	\$90,708	0	\$50,000	\$0	\$40,708	\$0
FY 2019-20 Reversion (Overexpenditure)	\$42,292	0	\$0	\$0	\$42,292	\$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, (B) Special Programs, (2) Colorado Integrated Criminal Justice Information System**

**Personal Services**

SB 19-207 FY 2019-20 Long Bill	\$1,243,324	11.0	\$0	\$0	\$998,796	\$244,528
<b>FY 2019-20 Final Appropriation</b>	<b>\$1,243,324</b>	<b>11.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$998,796</b>	<b>\$244,528</b>
EA-01 Centrally Appropriated Line Item Transfer	\$0	0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$244,528)	0	\$0	\$0	\$0	(\$244,528)
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$998,796</b>	<b>11.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$998,796</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$971,744</b>	<b>6.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$971,744</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$27,052</b>	<b>5.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,052</b>	<b>\$0</b>
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$971,744</b>	<b>6.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$971,744</b>	<b>\$0</b>

**Operating Expenses**

SB 19-207 FY 2019-20 Long Bill	\$157,002	0	\$6,500	\$0	\$100,502	\$50,000
<b>FY 2019-20 Final Appropriation</b>	<b>\$157,002</b>	<b>0</b>	<b>\$6,500</b>	<b>\$0</b>	<b>\$100,502</b>	<b>\$50,000</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$175,000	0	\$0	\$0	\$0	\$175,000
EA-05 Restrictions	(\$50,000)	0	\$0	\$0	\$0	(\$50,000)
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$282,002</b>	<b>0</b>	<b>\$6,500</b>	<b>\$0</b>	<b>\$100,502</b>	<b>\$175,000</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$141,737</b>	<b>0</b>	<b>\$6,500</b>	<b>\$0</b>	<b>\$92,174</b>	<b>\$43,063</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$140,265</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,328</b>	<b>\$131,937</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$141,737</b>	<b>0</b>	<b>\$6,500</b>	<b>\$0</b>	<b>\$92,174</b>	<b>\$43,063</b>

<b>Total For:</b>	<b>01. Executive Director's Office, (B) Special Programs, (2) Colorado Integrated Criminal Justice Information System</b>					
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$1,280,798</b>	<b>11.0</b>	<b>\$6,500</b>	<b>\$0</b>	<b>\$1,099,298</b>	<b>\$175,000</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$1,113,482</b>	<b>6.0</b>	<b>\$6,500</b>	<b>\$0</b>	<b>\$1,063,919</b>	<b>\$43,063</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$167,316</b>	<b>5.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,379</b>	<b>\$131,937</b>

FY 2019-20 - Department of Public Safety

Schedule 3B

	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, (B) Special Programs, (3) School Safety Resource Center**

**Program Costs**

Department of Public Safety Supplemental	\$245,257	0	\$0	\$245,257	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$687,883	6.0	\$543,883	\$144,000	\$0	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$933,140</b>	<b>6.0</b>	<b>\$543,883</b>	<b>\$389,257</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfer	\$107,116	0	\$107,116	\$0	\$0	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$1,040,256</b>	<b>6.0</b>	<b>\$650,999</b>	<b>\$389,257</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$881,437</b>	<b>4.0</b>	<b>\$650,531</b>	<b>\$230,906</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$158,819</b>	<b>2.0</b>	<b>\$468</b>	<b>\$158,351</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$778,481</i>	<i>4.0</i>	<i>\$581,250</i>	<i>\$197,231</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$102,956</i>	<i>0</i>	<i>\$69,281</i>	<i>\$33,675</i>	<i>\$0</i>	<i>\$0</i>

Total For:	01. Executive Director's Office, (B) Special Programs, (3) School Safety Resource Center					
FY 2019-20 Final Expenditure Authority	\$1,040,256	6.0	\$650,999	\$389,257	\$0	\$0
FY 2019-20 Actual Expenditures	\$881,437	4.0	\$650,531	\$230,906	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$158,819	2.0	\$468	\$158,351	\$0	\$0

**02. Colorado State Patrol, (A) Colorado State Patrol,**

FY 2019-20 - Department of Public Safety

Schedule 3B

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

SB 19-207 FY 2019-20 Long Bill	\$5,266,572	34.0	\$137,465	\$5,129,107	\$0	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$5,266,572</b>	<b>34.0</b>	<b>\$137,465</b>	<b>\$5,129,107</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfer	\$1,652,239	0	\$20,865	\$1,631,374	\$0	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$6,918,811</b>	<b>34.0</b>	<b>\$158,330</b>	<b>\$6,760,481</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$6,847,597</b>	<b>37.2</b>	<b>\$158,329</b>	<b>\$6,689,268</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$71,214</b>	<b>-3.2</b>	<b>\$1</b>	<b>\$71,213</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$6,845,619</i>	<i>37.2</i>	<i>\$158,329</i>	<i>\$6,687,290</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$1,978</i>	<i>0</i>	<i>\$0</i>	<i>\$1,978</i>	<i>\$0</i>	<i>\$0</i>

**Sergeants, Technicians, and Troopers**

SB 19-207 FY 2019-20 Long Bill	\$74,209,737	661.6	\$1,780,082	\$70,148,341	\$2,281,314	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$74,209,737</b>	<b>661.6</b>	<b>\$1,780,082</b>	<b>\$70,148,341</b>	<b>\$2,281,314</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfer	\$14,084,402	0	\$338,649	\$13,137,094	\$608,659	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$100,000)	0	(\$100,000)	\$0	\$0	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$88,194,139</b>	<b>661.6</b>	<b>\$2,018,731</b>	<b>\$83,285,435</b>	<b>\$2,889,973</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$87,424,926</b>	<b>678.9</b>	<b>\$2,018,729</b>	<b>\$82,888,411</b>	<b>\$2,517,787</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$769,213</b>	<b>-17.3</b>	<b>\$2</b>	<b>\$397,024</b>	<b>\$372,186</b>	<b>\$0</b>
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$87,400,544</i>	<i>678.9</i>	<i>\$2,018,729</i>	<i>\$82,864,028</i>	<i>\$2,517,787</i>	<i>\$0</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$24,382</i>	<i>0</i>	<i>\$0</i>	<i>\$24,382</i>	<i>\$0</i>	<i>\$0</i>



FY 2019-20 - Department of Public Safety

Schedule 3B

	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

**Civilians**

SB 19-207 FY 2019-20 Long Bill	\$3,485,122	60.0	\$69,584	\$3,340,844	\$74,694	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$3,485,122</b>	<b>60.0</b>	<b>\$69,584</b>	<b>\$3,340,844</b>	<b>\$74,694</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfer	\$2,438,567	0	\$41,755	\$2,396,812	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$4,987)	0	\$0	\$0	(\$4,987)	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$5,918,702</b>	<b>60.0</b>	<b>\$111,339</b>	<b>\$5,737,656</b>	<b>\$69,707</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$5,830,160</b>	<b>65.3</b>	<b>\$111,338</b>	<b>\$5,666,641</b>	<b>\$52,180</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$88,542</b>	<b>-5.3</b>	<b>\$1</b>	<b>\$71,015</b>	<b>\$17,527</b>	<b>\$0</b>
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$5,830,160</b>	<b>65.3</b>	<b>\$111,338</b>	<b>\$5,666,641</b>	<b>\$52,180</b>	<b>\$0</b>

**Retirements**

SB 19-207 FY 2019-20 Long Bill	\$400,000	0	\$0	\$400,000	\$0	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$400,000</b>	<b>0</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$400,000</b>	<b>0</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$400,000</b>	<b>0</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$400,000</b>	<b>0</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>

FY 2019-20 - Department of Public Safety

Schedule 3B

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

SB 19-207 FY 2019-20 Long Bill	\$2,251,470	0	\$0	\$2,226,208	\$25,262	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$2,251,470</b>	<b>0</b>	<b>\$0</b>	<b>\$2,226,208</b>	<b>\$25,262</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfer	\$250,000	0	\$0	\$250,000	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$2,501,470</b>	<b>0</b>	<b>\$0</b>	<b>\$2,476,208</b>	<b>\$25,262</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$2,397,639</b>	<b>0</b>	<b>\$0</b>	<b>\$2,372,770</b>	<b>\$24,869</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$103,831</b>	<b>0</b>	<b>\$0</b>	<b>\$103,438</b>	<b>\$393</b>	<b>\$0</b>
<i><b>FY 2019-20 Personal Services Allocation</b></i>	<i><b>\$2,397,314</b></i>	<i><b>0</b></i>	<i><b>\$0</b></i>	<i><b>\$2,372,445</b></i>	<i><b>\$24,869</b></i>	<i><b>\$0</b></i>
<i><b>FY 2019-20 Total All Other Operating Allocation</b></i>	<i><b>\$325</b></i>	<i><b>0</b></i>	<i><b>\$0</b></i>	<i><b>\$325</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>

**Operating Expenses**

SB 19-207 FY 2019-20 Long Bill	\$11,340,022	0	\$538,604	\$10,552,097	\$249,321	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$11,340,022</b>	<b>0</b>	<b>\$538,604</b>	<b>\$10,552,097</b>	<b>\$249,321</b>	<b>\$0</b>
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-03 Rollforward Authority	(\$117,710)	0	\$0	(\$117,710)	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$565,622	0	\$0	\$565,622	\$0	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$11,787,934</b>	<b>0</b>	<b>\$538,604</b>	<b>\$11,000,009</b>	<b>\$249,321</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$11,102,086</b>	<b>0</b>	<b>\$538,604</b>	<b>\$10,321,899</b>	<b>\$241,583</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$685,847</b>	<b>0</b>	<b>\$0</b>	<b>\$678,110</b>	<b>\$7,738</b>	<b>\$0</b>
<i><b>FY 2019-20 Personal Services Allocation</b></i>	<i><b>\$14,254</b></i>	<i><b>0</b></i>	<i><b>\$0</b></i>	<i><b>\$14,254</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>
<i><b>FY 2019-20 Total All Other Operating Allocation</b></i>	<i><b>\$11,087,832</b></i>	<i><b>0</b></i>	<i><b>\$538,604</b></i>	<i><b>\$10,307,645</b></i>	<i><b>\$241,583</b></i>	<i><b>\$0</b></i>
State Employees Reserve Fund Transfer	\$2,956	0	\$2,956	\$0	\$0	\$0

FY 2019-20 - Department of Public Safety

Schedule 3B

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

SB 19-207 FY 2019-20 Long Bill	\$2,843,020	0	\$0	\$2,843,020	\$0	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$2,843,020</b>	<b>0</b>	<b>\$0</b>	<b>\$2,843,020</b>	<b>\$0</b>	<b>\$0</b>
EA-03 Rollforward Authority	(\$89,532)	0	\$0	(\$89,532)	\$0	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$2,753,488</b>	<b>0</b>	<b>\$0</b>	<b>\$2,753,488</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$2,684,817</b>	<b>0</b>	<b>\$0</b>	<b>\$2,684,817</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$68,671</b>	<b>0</b>	<b>\$0</b>	<b>\$68,671</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$78,680</i>	<i>0</i>	<i>\$0</i>	<i>\$78,680</i>	<i>\$0</i>	<i>\$0</i>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$2,606,137</b>	<b>0</b>	<b>\$0</b>	<b>\$2,606,137</b>	<b>\$0</b>	<b>\$0</b>

**Vehicle Lease Payments**

SB 19-207 FY 2019-20 Long Bill	\$7,784,422	0	\$236,069	\$7,182,032	\$132,349	\$233,972
<b>FY 2019-20 Final Appropriation</b>	<b>\$7,784,422</b>	<b>0</b>	<b>\$236,069</b>	<b>\$7,182,032</b>	<b>\$132,349</b>	<b>\$233,972</b>
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$233,972)	0	\$0	\$0	\$0	(\$233,972)
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$7,550,450</b>	<b>0</b>	<b>\$236,069</b>	<b>\$7,182,032</b>	<b>\$132,349</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$6,020,650</b>	<b>0</b>	<b>\$166,051</b>	<b>\$5,752,350</b>	<b>\$102,250</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$1,529,800</b>	<b>0</b>	<b>\$70,018</b>	<b>\$1,429,683</b>	<b>\$30,099</b>	<b>\$0</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$6,020,650</b>	<b>0</b>	<b>\$166,051</b>	<b>\$5,752,350</b>	<b>\$102,250</b>	<b>\$0</b>

FY 2019-20 - Department of Public Safety

Schedule 3B

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

SB 19-207 FY 2019-20 Long Bill	\$8,697,684	117.8	\$0	\$8,697,684	\$0	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$8,697,684</b>	<b>117.8</b>	<b>\$0</b>	<b>\$8,697,684</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfer	\$1,785,852	0	\$0	\$1,785,852	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-03 Rollforward Authority	(\$97,261)	0	\$0	(\$97,261)	\$0	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$10,386,275</b>	<b>117.8</b>	<b>\$0</b>	<b>\$10,386,275</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$10,010,150</b>	<b>106.7</b>	<b>\$0</b>	<b>\$10,010,150</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$376,125</b>	<b>11.1</b>	<b>\$0</b>	<b>\$376,125</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$8,296,316</b>	<b>106.7</b>	<b>\$0</b>	<b>\$8,296,316</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$1,713,834</b>	<b>0</b>	<b>\$0</b>	<b>\$1,713,834</b>	<b>\$0</b>	<b>\$0</b>

**Communications Program**

SB 19-207 FY 2019-20 Long Bill	\$8,698,210	138.1	\$0	\$8,191,659	\$495,110	\$11,441
<b>FY 2019-20 Final Appropriation</b>	<b>\$8,698,210</b>	<b>138.1</b>	<b>\$0</b>	<b>\$8,191,659</b>	<b>\$495,110</b>	<b>\$11,441</b>
EA-01 Centrally Appropriated Line Item Transfer	\$3,450,151	0	\$0	\$3,231,481	\$218,670	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$16,556	0	\$0	\$0	\$0	\$16,556
EA-05 Restrictions	(\$11,441)	0	\$0	\$0	\$0	(\$11,441)
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$12,153,476</b>	<b>138.1</b>	<b>\$0</b>	<b>\$11,423,140</b>	<b>\$713,780</b>	<b>\$16,556</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$11,623,150</b>	<b>128.7</b>	<b>\$0</b>	<b>\$11,000,671</b>	<b>\$609,265</b>	<b>\$13,215</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$530,326</b>	<b>9.4</b>	<b>\$0</b>	<b>\$422,469</b>	<b>\$104,515</b>	<b>\$3,341</b>
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$10,335,049</b>	<b>128.7</b>	<b>\$0</b>	<b>\$9,712,570</b>	<b>\$609,265</b>	<b>\$13,215</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$1,288,102</b>	<b>0</b>	<b>\$0</b>	<b>\$1,288,102</b>	<b>\$0</b>	<b>\$0</b>

FY 2019-20 - Department of Public Safety

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**State Patrol Training Academy**

SB 19-207 FY 2019-20 Long Bill	\$2,988,001	17.0	\$0	\$2,299,419	\$688,582	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$2,988,001</b>	<b>17.0</b>	<b>\$0</b>	<b>\$2,299,419</b>	<b>\$688,582</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfer	\$1,414,084	0	\$0	\$1,414,084	\$0	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$4,402,085</b>	<b>17.0</b>	<b>\$0</b>	<b>\$3,713,503</b>	<b>\$688,582</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$4,061,098</b>	<b>16.7</b>	<b>\$0</b>	<b>\$3,609,307</b>	<b>\$451,790</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$340,987</b>	<b>0.3</b>	<b>\$0</b>	<b>\$104,196</b>	<b>\$236,792</b>	<b>\$0</b>
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$2,218,071</i>	<i>16.7</i>	<i>\$0</i>	<i>\$2,096,401</i>	<i>\$121,670</i>	<i>\$0</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$1,843,027</i>	<i>0</i>	<i>\$0</i>	<i>\$1,512,907</i>	<i>\$330,120</i>	<i>\$0</i>

**Safety and Law Enforcement Support**

SB 19-207 FY 2019-20 Long Bill	\$4,269,987	2.0	\$0	\$910,913	\$3,359,074	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$4,269,987</b>	<b>2.0</b>	<b>\$0</b>	<b>\$910,913</b>	<b>\$3,359,074</b>	<b>\$0</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,343,691	0	\$0	\$1,343,691	\$0	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$5,613,678</b>	<b>2.0</b>	<b>\$0</b>	<b>\$2,254,604</b>	<b>\$3,359,074</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$4,221,859</b>	<b>2.1</b>	<b>\$0</b>	<b>\$1,983,888</b>	<b>\$2,237,970</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$1,391,820</b>	<b>-0.1</b>	<b>\$0</b>	<b>\$270,716</b>	<b>\$1,121,104</b>	<b>\$0</b>
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$3,473,593</i>	<i>2.1</i>	<i>\$0</i>	<i>\$1,599,854</i>	<i>\$1,873,740</i>	<i>\$0</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$748,265</i>	<i>0</i>	<i>\$0</i>	<i>\$384,035</i>	<i>\$364,231</i>	<i>\$0</i>

FY 2019-20 - Department of Public Safety

Schedule 3B

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

SB 19-207 FY 2019-20 Long Bill	\$769,249	6.0	\$0	\$577,899	\$191,350	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$769,249</b>	<b>6.0</b>	<b>\$0</b>	<b>\$577,899</b>	<b>\$191,350</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfer	\$598,060	0	\$0	\$598,060	\$0	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$1,367,309</b>	<b>6.0</b>	<b>\$0</b>	<b>\$1,175,959</b>	<b>\$191,350</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$955,159</b>	<b>2.5</b>	<b>\$0</b>	<b>\$902,809</b>	<b>\$52,350</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$412,150</b>	<b>3.5</b>	<b>\$0</b>	<b>\$273,150</b>	<b>\$139,000</b>	<b>\$0</b>
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$235,143</i>	<i>2.5</i>	<i>\$0</i>	<i>\$235,143</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$720,016</i>	<i>0</i>	<i>\$0</i>	<i>\$667,666</i>	<i>\$52,350</i>	<i>\$0</i>

**Executive and Capitol Complex Security Program**

SB 19-207 FY 2019-20 Long Bill	\$5,717,325	71.0	\$4,073,891	\$0	\$1,643,434	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$5,717,325</b>	<b>71.0</b>	<b>\$4,073,891</b>	<b>\$0</b>	<b>\$1,643,434</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfer	\$1,698,828	0	\$1,286,332	\$0	\$412,496	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$7,416,153</b>	<b>71.0</b>	<b>\$5,360,223</b>	<b>\$0</b>	<b>\$2,055,930</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$7,296,083</b>	<b>63.3</b>	<b>\$5,356,726</b>	<b>\$0</b>	<b>\$1,939,357</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$120,070</b>	<b>7.7</b>	<b>\$3,497</b>	<b>\$0</b>	<b>\$116,573</b>	<b>\$0</b>
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$6,860,683</i>	<i>63.3</i>	<i>\$4,940,638</i>	<i>\$0</i>	<i>\$1,920,045</i>	<i>\$0</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$435,400</i>	<i>0</i>	<i>\$416,088</i>	<i>\$0</i>	<i>\$19,312</i>	<i>\$0</i>

FY 2019-20 - Department of Public Safety

Schedule 3B

	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

**Hazardous Materials Safety Program**

SB 19-207 FY 2019-20 Long Bill	\$1,270,924	12.0	\$0	\$1,270,924	\$0	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$1,270,924</b>	<b>12.0</b>	<b>\$0</b>	<b>\$1,270,924</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfer	\$175,956	0	\$0	\$175,956	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$1,446,880</b>	<b>12.0</b>	<b>\$0</b>	<b>\$1,446,880</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$1,150,545</b>	<b>5.8</b>	<b>\$0</b>	<b>\$1,150,545</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$296,335</b>	<b>6.2</b>	<b>\$0</b>	<b>\$296,335</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$770,044</i>	<i>5.8</i>	<i>\$0</i>	<i>\$770,044</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$380,502</i>	<i>0</i>	<i>\$0</i>	<i>\$380,502</i>	<i>\$0</i>	<i>\$0</i>

**Automobile Theft Prevention Authority**

SB 19-207 FY 2019-20 Long Bill	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$6,213,420</b>	<b>3.0</b>	<b>\$0</b>	<b>\$6,213,420</b>	<b>\$0</b>	<b>\$0</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$6,213,420</b>	<b>3.0</b>	<b>\$0</b>	<b>\$6,213,420</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$6,047,140</b>	<b>3.5</b>	<b>\$0</b>	<b>\$6,047,140</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$166,280</b>	<b>-0.5</b>	<b>\$0</b>	<b>\$166,280</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$350,871</i>	<i>3.5</i>	<i>\$0</i>	<i>\$350,871</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$5,696,269</i>	<i>0</i>	<i>\$0</i>	<i>\$5,696,269</i>	<i>\$0</i>	<i>\$0</i>

FY 2019-20 - Department of Public Safety

Schedule 3B

	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

**Victim Assistance**

SB 19-207 FY 2019-20 Long Bill	\$693,277	6.8	\$0	\$226,244	\$288,974	\$178,059
<b>FY 2019-20 Final Appropriation</b>	<b>\$693,277</b>	<b>6.8</b>	<b>\$0</b>	<b>\$226,244</b>	<b>\$288,974</b>	<b>\$178,059</b>
EA-01 Centrally Appropriated Line Item Transfer	\$3,342	0	\$0	\$3,342	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$619,575	0	\$0	\$0	\$0	\$619,575
EA-05 Restrictions	(\$178,059)	0	\$0	\$0	\$0	(\$178,059)
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$1,138,135</b>	<b>6.8</b>	<b>\$0</b>	<b>\$229,586</b>	<b>\$288,974</b>	<b>\$619,575</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$758,346</b>	<b>7.8</b>	<b>\$0</b>	<b>\$204,908</b>	<b>\$195,528</b>	<b>\$357,910</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$379,790</b>	<b>-1.0</b>	<b>\$0</b>	<b>\$24,678</b>	<b>\$93,446</b>	<b>\$261,665</b>
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$657,507</b>	<b>7.8</b>	<b>\$0</b>	<b>\$196,871</b>	<b>\$195,528</b>	<b>\$265,108</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$100,838</b>	<b>0</b>	<b>\$0</b>	<b>\$8,037</b>	<b>\$0</b>	<b>\$92,802</b>

**Counter-Drug Program**

SB 19-207 FY 2019-20 Long Bill	\$4,000,000	0	\$0	\$4,000,000	\$0	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$4,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$4,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$510,175</b>	<b>0</b>	<b>\$0</b>	<b>\$510,175</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$3,489,825</b>	<b>0</b>	<b>\$0</b>	<b>\$3,489,825</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$510,175</b>	<b>0</b>	<b>\$0</b>	<b>\$510,175</b>	<b>\$0</b>	<b>\$0</b>



FY 2019-20 - Department of Public Safety

Schedule 3B

	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

**Motor Carrier Safety and Assistance Program Grants**

SB 19-207 FY 2019-20 Long Bill	\$4,340,490	32.0	\$0	\$583,269	\$0	\$3,757,221
<b>FY 2019-20 Final Appropriation</b>	<b>\$4,340,490</b>	<b>32.0</b>	<b>\$0</b>	<b>\$583,269</b>	<b>\$0</b>	<b>\$3,757,221</b>
EA-01 Centrally Appropriated Line Item Transfer	\$115,561	0	\$0	\$115,561	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$7,727,762	0	\$0	\$0	\$0	\$7,727,762
EA-05 Restrictions	(\$3,757,221)	0	\$0	\$0	\$0	(\$3,757,221)
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$8,426,592</b>	<b>32.0</b>	<b>\$0</b>	<b>\$698,830</b>	<b>\$0</b>	<b>\$7,727,762</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$4,671,533</b>	<b>31.2</b>	<b>\$0</b>	<b>\$612,126</b>	<b>\$0</b>	<b>\$4,059,407</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$3,755,059</b>	<b>0.8</b>	<b>\$0</b>	<b>\$86,704</b>	<b>\$0</b>	<b>\$3,668,355</b>
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$4,057,753</b>	<b>31.2</b>	<b>\$0</b>	<b>\$612,126</b>	<b>\$0</b>	<b>\$3,445,626</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$613,781</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$613,781</b>

**Federal Safety Grants**

SB 19-207 FY 2019-20 Long Bill	\$1,275,588	2.0	\$0	\$0	\$0	\$1,275,588
<b>FY 2019-20 Final Appropriation</b>	<b>\$1,275,588</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,275,588</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$2,800,016	0	\$0	\$0	\$0	\$2,800,016
EA-05 Restrictions	(\$1,275,588)	0	\$0	\$0	\$0	(\$1,275,588)
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$2,800,016</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,800,016</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$1,381,065</b>	<b>2.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,381,065</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$1,418,951</b>	<b>-0.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,418,951</b>
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$1,171,550</b>	<b>2.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,171,550</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$209,515</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$209,515</b>

**FY 2019-20 - Department of Public Safety**

**Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>						
<b>Indirect Cost Assessment</b>						
SB 19-207 FY 2019-20 Long Bill	\$19,250,878	0	\$0	\$17,380,587	\$1,201,206	\$669,085
<b>FY 2019-20 Final Appropriation</b>	<b>\$19,250,878</b>	<b>0</b>	<b>\$0</b>	<b>\$17,380,587</b>	<b>\$1,201,206</b>	<b>\$669,085</b>
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$953,045	0	\$0	\$0	\$0	\$953,045
EA-05 Restrictions	(\$669,085)	0	\$0	\$0	\$0	(\$669,085)
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$19,534,838</b>	<b>0</b>	<b>\$0</b>	<b>\$17,380,587</b>	<b>\$1,201,206</b>	<b>\$953,045</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$19,008,052</b>	<b>0</b>	<b>\$0</b>	<b>\$17,376,757</b>	<b>\$878,372</b>	<b>\$752,923</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$526,785</b>	<b>0</b>	<b>\$0</b>	<b>\$3,830</b>	<b>\$322,834</b>	<b>\$200,122</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$19,008,052</b>	<b>0</b>	<b>\$0</b>	<b>\$17,376,757</b>	<b>\$878,372</b>	<b>\$752,923</b>

Total For:	02. Colorado State Patrol, (A) Colorado State Patrol,					
<b>FY 2019-20 Final Expenditure Authority</b>	\$210,923,850	1163.3	\$8,423,296	\$178,518,092	\$11,865,508	\$12,116,954
<b>FY 2019-20 Actual Expenditures</b>	\$194,402,230	1152.5	\$8,349,777	\$170,184,633	\$9,303,302	\$6,564,519
<b>FY 2019-20 Reversion (Overexpenditure)</b>	\$16,521,620	10.8	\$73,519	\$8,333,460	\$2,562,206	\$5,552,435

**03. Division of Fire Prevention and Control, (A) Division of Fire Prevention and Control,**

FY 2019-20 - Department of Public Safety

Schedule 3B

	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

**Personal Services**

Department of Public Safety Supplemental	\$610,827	0	\$95,289	\$515,538	\$0	\$0
SB 19-061 Selfcontained Breathing Apparatus Testing And Cert	\$35,018	0.5	\$35,018	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$4,200,776	54.0	\$441,002	\$3,049,916	\$709,858	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$4,846,621</b>	<b>54.5</b>	<b>\$571,309</b>	<b>\$3,565,454</b>	<b>\$709,858</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfer	\$755,556	0	\$112,448	\$608,197	\$34,911	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$5,602,177</b>	<b>54.5</b>	<b>\$683,757</b>	<b>\$4,173,651</b>	<b>\$744,769</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$4,624,682</b>	<b>38.7</b>	<b>\$683,757</b>	<b>\$3,461,564</b>	<b>\$479,361</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$977,495</b>	<b>15.8</b>	<b>\$0</b>	<b>\$712,087</b>	<b>\$265,408</b>	<b>\$0</b>
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$4,623,951</b>	<b>38.7</b>	<b>\$683,757</b>	<b>\$3,461,564</b>	<b>\$478,630</b>	<b>\$0</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$731</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$731</b>	<b>\$0</b>

**Operating Expenses**

SB 19-061 Selfcontained Breathing Apparatus Testing And Cert	\$5,273	0	\$5,273	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$1,217,479	0	\$215,508	\$810,872	\$116,002	\$75,097
<b>FY 2019-20 Final Appropriation</b>	<b>\$1,222,752</b>	<b>0</b>	<b>\$220,781</b>	<b>\$810,872</b>	<b>\$116,002</b>	<b>\$75,097</b>
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$75,097)	0	\$0	\$0	\$0	(\$75,097)
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$1,147,655</b>	<b>0</b>	<b>\$220,781</b>	<b>\$810,872</b>	<b>\$116,002</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$915,365</b>	<b>0</b>	<b>\$220,781</b>	<b>\$596,571</b>	<b>\$98,013</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$232,290</b>	<b>0</b>	<b>\$0</b>	<b>\$214,301</b>	<b>\$17,989</b>	<b>\$0</b>
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$1,000</b>	<b>0</b>	<b>\$0</b>	<b>\$700</b>	<b>\$300</b>	<b>\$0</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$914,365</b>	<b>0</b>	<b>\$220,781</b>	<b>\$595,871</b>	<b>\$97,713</b>	<b>\$0</b>

FY 2019-20 - Department of Public Safety

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>						
<b>Wildfire Preparedness Fund</b>						
SB 19-207 FY 2019-20 Long Bill	\$4,150,000	0	\$4,150,000	\$0	\$0	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$4,150,000</b>	<b>0</b>	<b>\$4,150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$4,150,000</b>	<b>0</b>	<b>\$4,150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$4,150,000</b>	<b>0</b>	<b>\$4,150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$4,150,000</b>	<b>0</b>	<b>\$4,150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Wildland Fire Management Services</b>						
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 19-207 FY 2019-20 Long Bill	\$19,458,506	62.4	\$13,777,114	\$1,464,588	\$3,972,420	\$244,384
<b>FY 2019-20 Final Appropriation</b>	<b>\$19,982,689</b>	<b>63.2</b>	<b>\$14,301,297</b>	<b>\$1,464,588</b>	<b>\$3,972,420</b>	<b>\$244,384</b>
EA-01 Centrally Appropriated Line Item Transfer	\$1,058,475	0	\$876,120	\$0	\$182,355	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$59,396,447	0	\$0	\$56,405,412	\$1,000,000	\$1,991,035
EA-05 Restrictions	(\$355,384)	0	(\$111,000)	\$0	\$0	(\$244,384)
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$80,082,227</b>	<b>63.2</b>	<b>\$15,066,417</b>	<b>\$57,870,000</b>	<b>\$5,154,775</b>	<b>\$1,991,035</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$42,641,668</b>	<b>98.8</b>	<b>\$15,066,417</b>	<b>\$22,641,783</b>	<b>\$3,907,097</b>	<b>\$1,026,371</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$37,440,559</b>	<b>-35.6</b>	<b>\$0</b>	<b>\$35,228,217</b>	<b>\$1,247,678</b>	<b>\$964,665</b>
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$10,301,890</b>	<b>98.8</b>	<b>\$5,615,375</b>	<b>\$1,783,383</b>	<b>\$2,831,542</b>	<b>\$71,591</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$32,339,778</b>	<b>0</b>	<b>\$9,451,042</b>	<b>\$20,858,400</b>	<b>\$1,075,556</b>	<b>\$954,780</b>

FY 2019-20 - Department of Public Safety

Schedule 3B

	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

**Appropriation to the Local Firefighter Safety and Disease Pr**

SB 19-207 FY 2019-20 Long Bill	\$500,000	0	\$500,000	\$0	\$0	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$500,000</b>	<b>0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$500,000</b>	<b>0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$500,000</b>	<b>0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2019-20 Total All Other Operating Allocation</i></b>	<b><i>\$500,000</i></b>	<b><i>0</i></b>	<b><i>\$500,000</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>

**Indirect Cost Assessment**

SB 19-207 FY 2019-20 Long Bill	\$637,153	0	\$0	\$514,132	\$91,461	\$31,560
<b>FY 2019-20 Final Appropriation</b>	<b>\$637,153</b>	<b>0</b>	<b>\$0</b>	<b>\$514,132</b>	<b>\$91,461</b>	<b>\$31,560</b>
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$250,000	0	\$0	\$250,000	\$0	\$0
EA-05 Restrictions	(\$31,560)	0	\$0	\$0	\$0	(\$31,560)
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$855,593</b>	<b>0</b>	<b>\$0</b>	<b>\$764,132</b>	<b>\$91,461</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$737,686</b>	<b>0</b>	<b>\$0</b>	<b>\$666,565</b>	<b>\$71,122</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$117,907</b>	<b>0</b>	<b>\$0</b>	<b>\$97,567</b>	<b>\$20,339</b>	<b>\$0</b>
<b><i>FY 2019-20 Total All Other Operating Allocation</i></b>	<b><i>\$737,686</i></b>	<b><i>0</i></b>	<b><i>\$0</i></b>	<b><i>\$666,565</i></b>	<b><i>\$71,122</i></b>	<b><i>\$0</i></b>

<b>Total For:</b>	<b>03. Division of Fire Prevention and Control, (A) Division of Fire Prevention and Control,</b>					
<b>FY 2019-20 Final Expenditure Authority</b>	\$92,337,652	117.7	\$20,620,955	\$63,618,655	\$6,107,007	\$1,991,035
<b>FY 2019-20 Actual Expenditures</b>	\$53,569,401	137.5	\$20,620,955	\$27,366,483	\$4,555,593	\$1,026,371
<b>FY 2019-20 Reversion (Overexpenditure)</b>	\$38,768,251	-19.8	\$0	\$36,252,172	\$1,551,414	\$964,665

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

FY 2019-20 - Department of Public Safety

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>						
<b>DCJ Administrative Services</b>						
HB 19-1297 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
SB 19-207 FY 2019-20 Long Bill	\$6,429,581	45.2	\$3,600,841	\$2,221,108	\$473,495	\$134,137
<b>FY 2019-20 Final Appropriation</b>	<b>\$6,495,988</b>	<b>45.5</b>	<b>\$3,667,248</b>	<b>\$2,221,108</b>	<b>\$473,495</b>	<b>\$134,137</b>
EA-01 Centrally Appropriated Line Item Transfer	\$1,000,409	0	\$716,491	\$192,082	\$91,836	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-03 Rollforward Authority	\$1,396,637	0	(\$32,143)	\$1,428,780	\$0	\$0
EA-05 Restrictions	(\$344,034)	0	(\$209,897)	\$0	\$0	(\$134,137)
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$8,549,000</b>	<b>45.5</b>	<b>\$4,141,699</b>	<b>\$3,841,970</b>	<b>\$565,331</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$5,367,007</b>	<b>42.5</b>	<b>\$4,022,710</b>	<b>\$800,435</b>	<b>\$543,862</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$3,181,993</b>	<b>3.0</b>	<b>\$118,989</b>	<b>\$3,041,534</b>	<b>\$21,469</b>	<b>\$0</b>
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$4,833,845</b>	<b>42.5</b>	<b>\$3,575,467</b>	<b>\$740,496</b>	<b>\$517,881</b>	<b>\$0</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$533,163</b>	<b>0</b>	<b>\$447,243</b>	<b>\$59,940</b>	<b>\$25,980</b>	<b>\$0</b>
<b>Indirect Cost Assessment</b>						
SB 19-207 FY 2019-20 Long Bill	\$778,480	0	\$0	\$118,041	\$0	\$660,439
<b>FY 2019-20 Final Appropriation</b>	<b>\$778,480</b>	<b>0</b>	<b>\$0</b>	<b>\$118,041</b>	<b>\$0</b>	<b>\$660,439</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$2,359,252	0	\$0	\$0	\$0	\$2,359,252
EA-05 Restrictions	(\$660,439)	0	\$0	\$0	\$0	(\$660,439)
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$2,477,293</b>	<b>0</b>	<b>\$0</b>	<b>\$118,041</b>	<b>\$0</b>	<b>\$2,359,252</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$743,319</b>	<b>0</b>	<b>\$0</b>	<b>\$102,171</b>	<b>\$0</b>	<b>\$641,147</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$1,733,974</b>	<b>0</b>	<b>\$0</b>	<b>\$15,870</b>	<b>\$0</b>	<b>\$1,718,105</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$743,319</b>	<b>0</b>	<b>\$0</b>	<b>\$102,171</b>	<b>\$0</b>	<b>\$641,147</b>
<b>Total For: 04. Division of Criminal Justice, (A) Administration,</b>						
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$11,026,293</b>	<b>45.5</b>	<b>\$4,141,699</b>	<b>\$3,960,011</b>	<b>\$565,331</b>	<b>\$2,359,252</b>

FY 2019-20 - Department of Public Safety

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>						
FY 2019-20 Actual Expenditures	\$6,110,326	42.5	\$4,022,710	\$902,607	\$543,862	\$641,147
FY 2019-20 Reversion (Overexpenditure)	\$4,915,967	3.0	\$118,989	\$3,057,404	\$21,469	\$1,718,105

**04. Division of Criminal Justice, (B) Victims Assistance ,  
Federal Victims Assistance and Compensation Grants**

SB 19-207 FY 2019-20 Long Bill	\$25,043,633	8.6	\$0	\$0	\$0	\$25,043,633
<b>FY 2019-20 Final Appropriation</b>	<b>\$25,043,633</b>	<b>8.6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,043,633</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$146,115,031	0	\$0	\$0	\$0	\$146,115,031
EA-05 Restrictions	(\$25,043,633)	0	\$0	\$0	\$0	(\$25,043,633)
FY 2019-20 Final Expenditure Authority	\$146,115,031	8.6	\$0	\$0	\$0	\$146,115,031
FY 2019-20 Actual Expenditures	\$34,606,523	15.1	\$0	\$0	\$0	\$34,606,523
FY 2019-20 Reversion (Overexpenditure)	\$111,508,508	-6.5	\$0	\$0	\$0	\$111,508,508
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$1,926,031</i>	<i>15.1</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,926,031</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$32,680,491</i>	<i>0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$32,680,491</i>

**State Victims Assistance and Law Enforcement Program**

SB 19-207 FY 2019-20 Long Bill	\$1,500,000	0	\$0	\$1,500,000	\$0	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$1,500,000</b>	<b>0</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$1,500,000	0	\$0	\$1,500,000	\$0	\$0
FY 2019-20 Actual Expenditures	\$1,244,549	0	\$0	\$1,244,549	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$255,451	0	\$0	\$255,451	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$1,244,549</i>	<i>0</i>	<i>\$0</i>	<i>\$1,244,549</i>	<i>\$0</i>	<i>\$0</i>

FY 2019-20 - Department of Public Safety

Schedule 3B

	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

**Child Abuse Investigation**

SB 19-207 FY 2019-20 Long Bill	\$1,297,693	0.3	\$1,000,000	\$297,693	\$0	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$1,297,693</b>	<b>0.3</b>	<b>\$1,000,000</b>	<b>\$297,693</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$1,297,693</b>	<b>0.3</b>	<b>\$1,000,000</b>	<b>\$297,693</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$1,296,545</b>	<b>0.2</b>	<b>\$1,000,000</b>	<b>\$296,545</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$1,148</b>	<b>0.1</b>	<b>\$0</b>	<b>\$1,148</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$1,296,545</i>	<i>0.2</i>	<i>\$1,000,000</i>	<i>\$296,545</i>	<i>\$0</i>	<i>\$0</i>

**Sexual Assault Victim Emergency Payment Program**

SB 19-207 FY 2019-20 Long Bill	\$167,933	0.2	\$167,933	\$0	\$0	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$167,933</b>	<b>0.2</b>	<b>\$167,933</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-05 Restrictions	(\$1,704)	0	(\$1,704)	\$0	\$0	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$166,229</b>	<b>0.2</b>	<b>\$166,229</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$166,228</b>	<b>0.1</b>	<b>\$166,228</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$1</b>	<b>0.1</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$10,295</i>	<i>0.1</i>	<i>\$10,295</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$155,933</i>	<i>0</i>	<i>\$155,933</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>



FY 2019-20 - Department of Public Safety

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>						
<b>Statewide Victim Information and Notification System (VINE)</b>						
SB 19-207 FY 2019-20 Long Bill	\$434,720	0	\$434,720	\$0	\$0	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$434,720</b>	<b>0</b>	<b>\$434,720</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-05 Restrictions	(\$10,000)	0	(\$10,000)	\$0	\$0	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$424,720</b>	<b>0</b>	<b>\$424,720</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$424,720</b>	<b>0</b>	<b>\$424,720</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$424,720</b>	<b>0</b>	<b>\$424,720</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Total For: 04. Division of Criminal Justice, (B) Victims Assistance ,</b>						
<b>FY 2019-20 Final Expenditure Authority</b>	\$149,503,673	9.1	\$1,590,949	\$1,797,693	\$0	\$146,115,031
<b>FY 2019-20 Actual Expenditures</b>	\$37,738,565	15.4	\$1,590,948	\$1,541,094	\$0	\$34,606,523
<b>FY 2019-20 Reversion (Overexpenditure)</b>	\$111,765,108	-6.3	\$1	\$256,599	\$0	\$111,508,508

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

**Juvenile Justice Disbursements**

SB 19-207 FY 2019-20 Long Bill	\$800,000	1.2	\$0	\$0	\$0	\$800,000
<b>FY 2019-20 Final Appropriation</b>	<b>\$800,000</b>	<b>1.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800,000</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$2,057,589	0	\$0	\$0	\$0	\$2,057,589
EA-05 Restrictions	(\$800,000)	0	\$0	\$0	\$0	(\$800,000)
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$2,057,589</b>	<b>1.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,057,589</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$744,011</b>	<b>1.6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$744,011</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$1,313,578</b>	<b>-0.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,313,578</b>
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$286,867</b>	<b>1.6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$286,867</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$457,144</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$457,144</b>

FY 2019-20 - Department of Public Safety

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>						
<b>Juvenile Diversion Programs</b>						
SB 19-207 FY 2019-20 Long Bill	\$3,561,677	3.0	\$3,161,677	\$400,000	\$0	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$3,561,677</b>	<b>3.0</b>	<b>\$3,161,677</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>
EA-05 Restrictions	(\$649,433)	0	(\$649,433)	\$0	\$0	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$2,912,244</b>	<b>3.0</b>	<b>\$2,512,244</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$2,907,949</b>	<b>1.8</b>	<b>\$2,508,067</b>	<b>\$399,881</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$4,295</b>	<b>1.2</b>	<b>\$4,177</b>	<b>\$119</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$1,092,330</i>	<i>1.8</i>	<i>\$1,032,817</i>	<i>\$59,513</i>	<i>\$0</i>	<i>\$0</i>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$1,815,618</b>	<b>0</b>	<b>\$1,475,250</b>	<b>\$340,368</b>	<b>\$0</b>	<b>\$0</b>

<b>Total For: 04. Division of Criminal Justice, (C) Juvenile Justice and Delinquency Prevention,</b>						
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$4,969,833</b>	<b>4.2</b>	<b>\$2,512,244</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$2,057,589</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$3,651,959</b>	<b>3.4</b>	<b>\$2,508,067</b>	<b>\$399,881</b>	<b>\$0</b>	<b>\$744,011</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$1,317,874</b>	<b>0.8</b>	<b>\$4,177</b>	<b>\$119</b>	<b>\$0</b>	<b>\$1,313,578</b>

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

**Community Corrections Placements**

Department of Public Safety Supplemental	\$5,000,000	0	\$5,000,000	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$68,791,215	0	\$68,791,215	\$0	\$0	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$73,791,215</b>	<b>0</b>	<b>\$73,791,215</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-05 Restrictions	(\$1,309,191)	0	(\$1,309,191)	\$0	\$0	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$72,482,024</b>	<b>0</b>	<b>\$72,482,024</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$68,820,643</b>	<b>0</b>	<b>\$68,820,643</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$3,661,380</b>	<b>0</b>	<b>\$3,661,380</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$68,820,643</b>	<b>0</b>	<b>\$68,820,643</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2019-20 - Department of Public Safety**

**Schedule 3B**

	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*

**Correctional Treatment**

SB 19-207 FY 2019-20 Long Bill	\$2,707,740	0	\$0	\$0	\$2,707,740	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$2,707,740</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,707,740</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$2,707,740</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,707,740</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$2,328,955</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,328,955</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$378,785</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$378,785</b>	<b>\$0</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$2,328,955</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,328,955</b>	<b>\$0</b>

**Community Correction Facility Payments**

SB 19-207 FY 2019-20 Long Bill	\$4,237,254	0	\$4,237,254	\$0	\$0	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$4,237,254</b>	<b>0</b>	<b>\$4,237,254</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$4,237,254</b>	<b>0</b>	<b>\$4,237,254</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$4,237,254</b>	<b>0</b>	<b>\$4,237,254</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$4,237,254</b>	<b>0</b>	<b>\$4,237,254</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2019-20 - Department of Public Safety**

**Schedule 3B**

	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*

**Community Corrections Boards Administration**

SB 19-207 FY 2019-20 Long Bill	\$2,539,704	0	\$2,539,704	\$0	\$0	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$2,539,704</b>	<b>0</b>	<b>\$2,539,704</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$2,539,704</b>	<b>0</b>	<b>\$2,539,704</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$2,538,726</b>	<b>0</b>	<b>\$2,538,726</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$978</b>	<b>0</b>	<b>\$978</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2019-20 Total All Other Operating Allocation</i></b>	<b><i>\$2,538,726</i></b>	<b><i>0</i></b>	<b><i>\$2,538,726</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>

**Services for Substance Abuse and Co-occurring Disorders**

SB 19-207 FY 2019-20 Long Bill	\$2,615,598	0	\$0	\$0	\$2,615,598	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$2,615,598</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,615,598</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$2,615,598</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,615,598</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$2,264,500</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,264,500</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$351,098</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$351,098</b>	<b>\$0</b>
<b><i>FY 2019-20 Total All Other Operating Allocation</i></b>	<b><i>\$2,264,500</i></b>	<b><i>0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$2,264,500</i></b>	<b><i>\$0</i></b>

FY 2019-20 - Department of Public Safety

Schedule 3B

	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

**Specialized Offender Services**

SB 19-207 FY 2019-20 Long Bill	\$266,211	0	\$266,211	\$0	\$0	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$266,211</b>	<b>0</b>	<b>\$266,211</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$266,211	0	\$266,211	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$191,208	0	\$191,208	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$75,004	0	\$75,004	\$0	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$191,208</i>	<i>0</i>	<i>\$191,208</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Offender Assessment Training**

SB 19-207 FY 2019-20 Long Bill	\$10,507	0	\$10,507	\$0	\$0	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$10,507</b>	<b>0</b>	<b>\$10,507</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$10,507	0	\$10,507	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$5,224	0	\$5,224	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$5,283	0	\$5,283	\$0	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$5,224</i>	<i>0</i>	<i>\$5,224</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

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

FY 2019-20 Final Expenditure Authority	\$84,859,038	0	\$79,535,700	\$0	\$5,323,338	\$0
FY 2019-20 Actual Expenditures	\$80,386,510	0	\$75,793,055	\$0	\$4,593,455	\$0
FY 2019-20 Reversion (Overexpenditure)	\$4,472,528	0	\$3,742,645	\$0	\$729,883	\$0

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

FY 2019-20 - Department of Public Safety

Schedule 3B

	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

**State and Local Crime Control and System Improvement Grants**

SB 19-207 FY 2019-20 Long Bill	\$3,000,000	0	\$0	\$0	\$0	\$3,000,000
<b>FY 2019-20 Final Appropriation</b>	<b>\$3,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$16,818,695	0	\$0	\$0	\$0	\$16,818,695
EA-05 Restrictions	(\$3,000,000)	0	\$0	\$0	\$0	(\$3,000,000)
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$16,818,695</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,818,695</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$1,877,788</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,877,788</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$14,940,907</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,940,907</b>
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$113,974</i>	<i>0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$113,974</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$1,763,814</i>	<i>0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,763,814</i>

**Sex Offender Surcharge Fund Program**

SB 19-207 FY 2019-20 Long Bill	\$232,586	2.4	\$83,471	\$149,115	\$0	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$232,586</b>	<b>2.4</b>	<b>\$83,471</b>	<b>\$149,115</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfer	\$21,737	0	\$7,261	\$14,476	\$0	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$254,323</b>	<b>2.4</b>	<b>\$90,732</b>	<b>\$163,591</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$250,012</b>	<b>2.4</b>	<b>\$90,617</b>	<b>\$159,395</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$4,311</b>	<b>0</b>	<b>\$115</b>	<b>\$4,196</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$218,276</i>	<i>2.4</i>	<i>\$90,617</i>	<i>\$127,659</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$31,736</i>	<i>0</i>	<i>\$0</i>	<i>\$31,736</i>	<i>\$0</i>	<i>\$0</i>

FY 2019-20 - Department of Public Safety

Schedule 3B

	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

**Sex Offender Supervision**

SB 19-207 FY 2019-20 Long Bill	\$360,370	3.2	\$360,370	\$0	\$0	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$360,370</b>	<b>3.2</b>	<b>\$360,370</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfer	\$97,206	0	\$97,206	\$0	\$0	\$0
EA-05 Restrictions	(\$32,000)	0	(\$32,000)	\$0	\$0	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$425,576</b>	<b>3.2</b>	<b>\$425,576</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$413,417</b>	<b>3.7</b>	<b>\$413,417</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$12,159</b>	<b>-0.5</b>	<b>\$12,159</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$342,019</b>	<b>3.7</b>	<b>\$342,019</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$71,398</b>	<b>0</b>	<b>\$71,398</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Treatment Provider Criminal Background Checks**

SB 19-207 FY 2019-20 Long Bill	\$49,606	0.6	\$0	\$49,606	\$0	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$49,606</b>	<b>0.6</b>	<b>\$0</b>	<b>\$49,606</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$49,606</b>	<b>0.6</b>	<b>\$0</b>	<b>\$49,606</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$34,414</b>	<b>0.2</b>	<b>\$0</b>	<b>\$34,414</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$15,192</b>	<b>0.4</b>	<b>\$0</b>	<b>\$15,192</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$34,414</b>	<b>0.2</b>	<b>\$0</b>	<b>\$34,414</b>	<b>\$0</b>	<b>\$0</b>

FY 2019-20 - Department of Public Safety

Schedule 3B

	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

**Federal Grants**

SB 19-207 FY 2019-20 Long Bill	\$5,000,000	10.5	\$0	\$0	\$0	\$5,000,000
<b>FY 2019-20 Final Appropriation</b>	<b>\$5,000,000</b>	<b>10.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$13,310,382	0	\$0	\$0	\$0	\$13,310,382
EA-05 Restrictions	(\$5,000,000)	0	\$0	\$0	\$0	(\$5,000,000)
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$13,310,382</b>	<b>10.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,310,382</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$3,962,068</b>	<b>3.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,962,068</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$9,348,314</b>	<b>7.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,348,314</b>
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$380,395</i>	<i>3.2</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$380,395</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$3,581,673</i>	<i>0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$3,581,673</i>

**EPIC Resource Center**

SB 19-207 FY 2019-20 Long Bill	\$910,683	9.0	\$910,683	\$0	\$0	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$910,683</b>	<b>9.0</b>	<b>\$910,683</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfer	\$118,478	0	\$118,478	\$0	\$0	\$0
EA-05 Restrictions	(\$35,000)	0	(\$35,000)	\$0	\$0	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$994,161</b>	<b>9.0</b>	<b>\$994,161</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$988,137</b>	<b>8.5</b>	<b>\$988,137</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$6,024</b>	<b>0.5</b>	<b>\$6,024</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$954,026</i>	<i>8.5</i>	<i>\$954,026</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$34,111</i>	<i>0</i>	<i>\$34,111</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>



FY 2019-20 - Department of Public Safety

Schedule 3B

	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

**Criminal Justice Training Fund**

SB 19-207 FY 2019-20 Long Bill	\$120,000	0.5	\$0	\$120,000	\$0	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$120,000</b>	<b>0.5</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$120,000	0.5	\$0	\$120,000	\$0	\$0
FY 2019-20 Actual Expenditures	\$81,480	0	\$0	\$81,480	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$38,520	0.5	\$0	\$38,520	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$4,336</i>	<i>0</i>	<i>\$0</i>	<i>\$4,336</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$77,145</i>	<i>0</i>	<i>\$0</i>	<i>\$77,145</i>	<i>\$0</i>	<i>\$0</i>

**Methamphetamine Abuse Task Force Fund**

SB 19-207 FY 2019-20 Long Bill	\$3,000	0	\$0	\$3,000	\$0	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$3,000</b>	<b>0</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$3,000	0	\$0	\$3,000	\$0	\$0
FY 2019-20 Actual Expenditures	\$2,068	0	\$0	\$2,068	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$932	0	\$0	\$932	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$2,068</i>	<i>0</i>	<i>\$0</i>	<i>\$2,068</i>	<i>\$0</i>	<i>\$0</i>

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

FY 2019-20 Final Expenditure Authority	\$31,975,743	26.2	\$1,510,469	\$336,197	\$0	\$30,129,077
FY 2019-20 Actual Expenditures	\$7,609,385	18.0	\$1,492,171	\$277,358	\$0	\$5,839,856
FY 2019-20 Reversion (Overexpenditure)	\$24,366,357	8.2	\$18,298	\$58,839	\$0	\$24,289,221

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

FY 2019-20 - Department of Public Safety

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>						
<b>Personal Services</b>						
SB 19-207 FY 2019-20 Long Bill	\$300,113	3.0	\$224,555	\$75,558	\$0	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$300,113</b>	<b>3.0</b>	<b>\$224,555</b>	<b>\$75,558</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfer	\$62,663	0	\$51,118	\$11,545	\$0	\$0
EA-05 Restrictions	(\$14,000)	0	(\$14,000)	\$0	\$0	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$348,776</b>	<b>3.0</b>	<b>\$261,673</b>	<b>\$87,103</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$348,776</b>	<b>2.4</b>	<b>\$261,673</b>	<b>\$87,103</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$347,870</b>	<b>2.4</b>	<b>\$260,767</b>	<b>\$87,103</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$906</b>	<b>0</b>	<b>\$906</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
State Employees Reserve Fund Transfer	\$906	0	\$906	\$0	\$0	\$0
<b>Operating Expenses</b>						
SB 19-207 FY 2019-20 Long Bill	\$22,934	0	\$12,099	\$10,835	\$0	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$22,934</b>	<b>0</b>	<b>\$12,099</b>	<b>\$10,835</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$22,934</b>	<b>0</b>	<b>\$12,099</b>	<b>\$10,835</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$22,441</b>	<b>0</b>	<b>\$12,099</b>	<b>\$10,342</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$493</b>	<b>0</b>	<b>\$0</b>	<b>\$493</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$22,441</b>	<b>0</b>	<b>\$12,099</b>	<b>\$10,342</b>	<b>\$0</b>	<b>\$0</b>

FY 2019-20 - Department of Public Safety

Schedule 3B

	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

**Vehicle Lease Payments**

SB 19-207 FY 2019-20 Long Bill	\$392,872	0	\$295,757	\$77,272	\$14,322	\$5,521
<b>FY 2019-20 Final Appropriation</b>	<b>\$392,872</b>	<b>0</b>	<b>\$295,757</b>	<b>\$77,272</b>	<b>\$14,322</b>	<b>\$5,521</b>
EA-05 Restrictions	(\$5,521)	0	\$0	\$0	\$0	(\$5,521)
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$387,351</b>	<b>0</b>	<b>\$295,757</b>	<b>\$77,272</b>	<b>\$14,322</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$288,676</b>	<b>0</b>	<b>\$221,294</b>	<b>\$54,898</b>	<b>\$12,483</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$98,675</b>	<b>0</b>	<b>\$74,463</b>	<b>\$22,374</b>	<b>\$1,839</b>	<b>\$0</b>
<b><i>FY 2019-20 Total All Other Operating Allocation</i></b>	<b>\$288,676</b>	<b>0</b>	<b>\$221,294</b>	<b>\$54,898</b>	<b>\$12,483</b>	<b>\$0</b>

**Federal Grants**

SB 19-207 FY 2019-20 Long Bill	\$911,950	3.0	\$0	\$0	\$0	\$911,950
<b>FY 2019-20 Final Appropriation</b>	<b>\$911,950</b>	<b>3.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$911,950</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$3,388,589	0	\$0	\$0	\$0	\$3,388,589
EA-05 Restrictions	(\$911,950)	0	\$0	\$0	\$0	(\$911,950)
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$3,388,589</b>	<b>3.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,388,589</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$1,525,713</b>	<b>6.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,525,713</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$1,862,876</b>	<b>-3.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,862,876</b>
<b><i>FY 2019-20 Personal Services Allocation</i></b>	<b>\$1,144,641</b>	<b>6.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,144,641</b>
<b><i>FY 2019-20 Total All Other Operating Allocation</i></b>	<b>\$381,072</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$381,072</b>

FY 2019-20 - Department of Public Safety

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>						
<b>Indirect Cost Assessment</b>						
SB 19-207 FY 2019-20 Long Bill	\$1,937,105	0	\$0	\$1,465,048	\$215,130	\$256,927
<b>FY 2019-20 Final Appropriation</b>	<b>\$1,937,105</b>	<b>0</b>	<b>\$0</b>	<b>\$1,465,048</b>	<b>\$215,130</b>	<b>\$256,927</b>
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$226,005	0	\$0	\$0	\$0	\$226,005
EA-05 Restrictions	(\$256,927)	0	\$0	\$0	\$0	(\$256,927)
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$1,906,183</b>	<b>0</b>	<b>\$0</b>	<b>\$1,465,048</b>	<b>\$215,130</b>	<b>\$226,005</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$1,636,161</b>	<b>0</b>	<b>\$0</b>	<b>\$1,332,214</b>	<b>\$202,841</b>	<b>\$101,106</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$270,022</b>	<b>0</b>	<b>\$0</b>	<b>\$132,834</b>	<b>\$12,289</b>	<b>\$124,899</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$1,636,161</b>	<b>0</b>	<b>\$0</b>	<b>\$1,332,214</b>	<b>\$202,841</b>	<b>\$101,106</b>

Total For:						
05. Colorado Bureau of Investigations, (A) Administration,						
FY 2019-20 Final Expenditure Authority	\$6,053,833	6.0	\$569,529	\$1,640,258	\$229,452	\$3,614,594
FY 2019-20 Actual Expenditures	\$3,821,766	8.5	\$495,066	\$1,484,557	\$215,324	\$1,626,819
FY 2019-20 Reversion (Overexpenditure)	\$2,232,066	-2.5	\$74,463	\$155,701	\$14,128	\$1,987,774

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

FY 2019-20 - Department of Public Safety

Schedule 3B

	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

**Personal Services**

FY 2020-21 Long Bill	\$0	0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$1,120,552	17.0	\$955,428	\$165,124	\$0	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$1,120,552</b>	<b>17.0</b>	<b>\$955,428</b>	<b>\$165,124</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfer	\$251,613	0	\$241,073	\$10,539	\$0	\$0
EA-05 Restrictions	(\$204,152)	0	(\$90,000)	(\$114,152)	\$0	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$1,168,013</b>	<b>17.0</b>	<b>\$1,106,501</b>	<b>\$61,511</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$1,158,846</b>	<b>13.6</b>	<b>\$1,106,501</b>	<b>\$52,345</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$9,166</b>	<b>3.4</b>	<b>\$0</b>	<b>\$9,166</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$1,158,846</b>	<b>13.6</b>	<b>\$1,106,501</b>	<b>\$52,345</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
State Employees Reserve Fund Transfer	\$0	0	\$0	\$0	\$0	\$0

**Operating Expenses**

SB 19-207 FY 2019-20 Long Bill	\$204,087	0	\$117,104	\$67,050	\$19,933	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$204,087</b>	<b>0</b>	<b>\$117,104</b>	<b>\$67,050</b>	<b>\$19,933</b>	<b>\$0</b>
EA-05 Restrictions	(\$12,946)	0	\$0	(\$12,946)	\$0	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$191,141</b>	<b>0</b>	<b>\$117,104</b>	<b>\$54,104</b>	<b>\$19,933</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$146,236</b>	<b>0</b>	<b>\$117,104</b>	<b>\$14,467</b>	<b>\$14,665</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$44,905</b>	<b>0</b>	<b>\$0</b>	<b>\$39,637</b>	<b>\$5,268</b>	<b>\$0</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$146,236</b>	<b>0</b>	<b>\$117,104</b>	<b>\$14,467</b>	<b>\$14,665</b>	<b>\$0</b>

<b>Total For:</b>	<b>05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (1) CCIC Program Support</b>					
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$1,359,154</b>	<b>17.0</b>	<b>\$1,223,605</b>	<b>\$115,616</b>	<b>\$19,933</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$1,305,082</b>	<b>13.6</b>	<b>\$1,223,605</b>	<b>\$66,812</b>	<b>\$14,665</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$54,071</b>	<b>3.4</b>	<b>\$0</b>	<b>\$48,803</b>	<b>\$5,268</b>	<b>\$0</b>

	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

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

**Personal Services**

HB 19-1090 Publicly Licensed Marijuana Companies	\$18,772	0	\$0	\$0	\$18,772	\$0
HB 19-1230 Marijuana Hospitality Establishments	\$4,576	0	\$0	\$0	\$4,576	\$0
HB 19-1242 Board Of Pharmacy Regulate Pharmacy Technicians	\$41,380	0.7	\$0	\$41,380	\$0	\$0
HB 19-1275 Increased Eligibility For Criminal Record Sealing	\$299,877	6.6	\$0	\$299,877	\$0	\$0
HB 19-1327 Authorize And Tax Sports Betting Refer Under Tax	\$1,716	0	\$0	\$0	\$1,716	\$0
SB 19-207 FY 2019-20 Long Bill	\$4,756,835	66.6	\$1,292,167	\$3,174,315	\$290,353	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$5,123,156</b>	<b>73.9</b>	<b>\$1,292,167</b>	<b>\$3,515,572</b>	<b>\$315,417</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfer	\$1,652,968	0	\$443,224	\$1,089,886	\$119,858	\$0
EA-05 Restrictions	(\$160,000)	0	(\$160,000)	\$0	\$0	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$6,616,124</b>	<b>73.9</b>	<b>\$1,575,391</b>	<b>\$4,605,458</b>	<b>\$435,275</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$5,395,201</b>	<b>62.3</b>	<b>\$1,575,391</b>	<b>\$3,819,810</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$1,220,923</b>	<b>11.6</b>	<b>\$0</b>	<b>\$785,648</b>	<b>\$435,275</b>	<b>\$0</b>
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$5,395,201</b>	<b>62.3</b>	<b>\$1,575,391</b>	<b>\$3,819,810</b>	<b>\$0</b>	<b>\$0</b>

FY 2019-20 - Department of Public Safety

Schedule 3B

	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

**Operating Expenses**

HB 19-1242 Board Of Pharmacy Regulate Pharmacy Technicians	\$86,808	0	\$0	\$86,808	\$0	\$0
HB 19-1275 Increased Eligibility For Criminal Record Sealing	\$143,970	0	\$0	\$143,970	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$5,285,190	0	\$223,335	\$2,516,477	\$2,545,378	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$5,515,968</b>	<b>0</b>	<b>\$223,335</b>	<b>\$2,747,255</b>	<b>\$2,545,378</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$5,515,968</b>	<b>0</b>	<b>\$223,335</b>	<b>\$2,747,255</b>	<b>\$2,545,378</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$4,536,148</b>	<b>0</b>	<b>\$223,335</b>	<b>\$2,309,102</b>	<b>\$2,003,711</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$979,820</b>	<b>0</b>	<b>\$0</b>	<b>\$438,153</b>	<b>\$541,667</b>	<b>\$0</b>
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$44</i>	<i>0</i>	<i>\$0</i>	<i>\$44</i>	<i>\$0</i>	<i>\$0</i>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$4,536,104</b>	<b>0</b>	<b>\$223,335</b>	<b>\$2,309,058</b>	<b>\$2,003,711</b>	<b>\$0</b>

**Lease/Lease Purchase Equipment**

Department of Public Safety Supplemental	(\$27,350)	0	\$0	(\$27,350)	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$591,235	0	\$0	\$378,392	\$212,843	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$563,885</b>	<b>0</b>	<b>\$0</b>	<b>\$351,042</b>	<b>\$212,843</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$563,885</b>	<b>0</b>	<b>\$0</b>	<b>\$351,042</b>	<b>\$212,843</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$394,875</b>	<b>0</b>	<b>\$0</b>	<b>\$264,874</b>	<b>\$130,001</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$169,010</b>	<b>0</b>	<b>\$0</b>	<b>\$86,168</b>	<b>\$82,842</b>	<b>\$0</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$394,875</b>	<b>0</b>	<b>\$0</b>	<b>\$264,874</b>	<b>\$130,001</b>	<b>\$0</b>

FY 2019-20 - Department of Public Safety

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>						
<b>Information Technology</b>						
SB 19-207 FY 2019-20 Long Bill	\$1,618,897	0	\$844,310	\$758,587	\$16,000	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$1,618,897</b>	<b>0</b>	<b>\$844,310</b>	<b>\$758,587</b>	<b>\$16,000</b>	<b>\$0</b>
EA-05 Restrictions	(\$16,000)	0	\$0	\$0	(\$16,000)	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$1,602,897</b>	<b>0</b>	<b>\$844,310</b>	<b>\$758,587</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$1,275,890</b>	<b>0</b>	<b>\$844,310</b>	<b>\$431,580</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$327,007</b>	<b>0</b>	<b>\$0</b>	<b>\$327,007</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$728,241</i>	<i>0</i>	<i>\$728,241</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$547,649</i>	<i>0</i>	<i>\$116,069</i>	<i>\$431,580</i>	<i>\$0</i>	<i>\$0</i>

<b>Total For: 05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (2) Biometric Identification and Records Unit</b>						
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$14,298,874</b>	<b>73.9</b>	<b>\$2,643,036</b>	<b>\$8,462,342</b>	<b>\$3,193,496</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$11,602,114</b>	<b>62.3</b>	<b>\$2,643,036</b>	<b>\$6,825,367</b>	<b>\$2,133,711</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$2,696,760</b>	<b>11.6</b>	<b>\$0</b>	<b>\$1,636,975</b>	<b>\$1,059,785</b>	<b>\$0</b>

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

**Personal Services**

SB 19-207 FY 2019-20 Long Bill	\$13,892,582	159.9	\$10,086,960	\$3,088,369	\$717,253	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$13,892,582</b>	<b>159.9</b>	<b>\$10,086,960</b>	<b>\$3,088,369</b>	<b>\$717,253</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfer	\$3,320,807	0	\$2,510,173	\$561,562	\$249,072	\$0
EA-05 Restrictions	(\$205,266)	0	(\$80,000)	\$0	(\$125,266)	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$17,008,123</b>	<b>159.9</b>	<b>\$12,517,133</b>	<b>\$3,649,931</b>	<b>\$841,059</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$16,457,413</b>	<b>139.1</b>	<b>\$12,517,133</b>	<b>\$3,184,566</b>	<b>\$755,714</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$550,709</b>	<b>20.8</b>	<b>\$0</b>	<b>\$465,364</b>	<b>\$85,345</b>	<b>\$0</b>
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$16,457,413</i>	<i>139.1</i>	<i>\$12,517,133</i>	<i>\$3,184,566</i>	<i>\$755,714</i>	<i>\$0</i>



FY 2019-20 - Department of Public Safety

Schedule 3B

	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

**Operating Expenses**

SB 19-207 FY 2019-20 Long Bill	\$6,992,937	0	\$4,893,613	\$1,955,547	\$143,777	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$6,992,937</b>	<b>0</b>	<b>\$4,893,613</b>	<b>\$1,955,547</b>	<b>\$143,777</b>	<b>\$0</b>
EA-05 Restrictions	(\$46,132)	0	\$0	(\$45,804)	(\$328)	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$6,946,805</b>	<b>0</b>	<b>\$4,893,613</b>	<b>\$1,909,743</b>	<b>\$143,449</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$6,742,872</b>	<b>0</b>	<b>\$4,893,613</b>	<b>\$1,733,958</b>	<b>\$115,300</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$203,934</b>	<b>0</b>	<b>\$0</b>	<b>\$175,785</b>	<b>\$28,149</b>	<b>\$0</b>
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$133</i>	<i>0</i>	<i>\$133</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$6,742,738</b>	<b>0</b>	<b>\$4,893,480</b>	<b>\$1,733,958</b>	<b>\$115,300</b>	<b>\$0</b>

**Personal Services - Overtime**

SB 19-207 FY 2019-20 Long Bill	\$193,235	0	\$125,000	\$68,235	\$0	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$193,235</b>	<b>0</b>	<b>\$125,000</b>	<b>\$68,235</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$193,235</b>	<b>0</b>	<b>\$125,000</b>	<b>\$68,235</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$190,884</b>	<b>0</b>	<b>\$125,000</b>	<b>\$65,884</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$2,351</b>	<b>0</b>	<b>\$0</b>	<b>\$2,351</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$190,884</i>	<i>0</i>	<i>\$125,000</i>	<i>\$65,884</i>	<i>\$0</i>	<i>\$0</i>

FY 2019-20 - Department of Public Safety

Schedule 3B

	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

**Complex Financial Fraud Unit**

SB 19-207 FY 2019-20 Long Bill	\$653,345	7.0	\$0	\$653,345	\$0	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$653,345</b>	<b>7.0</b>	<b>\$0</b>	<b>\$653,345</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$653,345	7.0	\$0	\$653,345	\$0	\$0
FY 2019-20 Actual Expenditures	\$563,826	4.3	\$0	\$563,826	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$89,519	2.7	\$0	\$89,519	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$495,296</i>	<i>4.3</i>	<i>\$0</i>	<i>\$495,296</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$68,530</i>	<i>0</i>	<i>\$0</i>	<i>\$68,530</i>	<i>\$0</i>	<i>\$0</i>

**Lease/Lease Purchase Equipment**

SB 19-207 FY 2019-20 Long Bill	\$439,196	0	\$439,196	\$0	\$0	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$439,196</b>	<b>0</b>	<b>\$439,196</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$439,196	0	\$439,196	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$436,836	0	\$436,836	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$2,360	0	\$2,360	\$0	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$436,836</i>	<i>0</i>	<i>\$436,836</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

<b>Total For:</b>	<b>05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services,</b>					
FY 2019-20 Final Expenditure Authority	\$25,240,704	166.9	\$17,974,942	\$6,281,254	\$984,508	\$0
FY 2019-20 Actual Expenditures	\$24,391,830	143.4	\$17,972,582	\$5,548,234	\$871,014	\$0
FY 2019-20 Reversion (Overexpenditure)	\$848,874	23.5	\$2,360	\$733,020	\$113,494	\$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

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

**Personal Services**

SB 19-207 FY 2019-20 Long Bill	\$2,724,656	51.7	\$0	\$2,724,656	\$0	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$2,724,656</b>	<b>51.7</b>	<b>\$0</b>	<b>\$2,724,656</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfer	\$482,372	0	\$0	\$482,372	\$0	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$3,207,028</b>	<b>51.7</b>	<b>\$0</b>	<b>\$3,207,028</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$3,037,028</b>	<b>38.0</b>	<b>\$0</b>	<b>\$3,037,028</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$170,000</b>	<b>13.7</b>	<b>\$0</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$3,037,028</b>	<b>38.0</b>	<b>\$0</b>	<b>\$3,037,028</b>	<b>\$0</b>	<b>\$0</b>

**Operating Expenses**

SB 19-207 FY 2019-20 Long Bill	\$373,109	0	\$0	\$373,109	\$0	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$373,109</b>	<b>0</b>	<b>\$0</b>	<b>\$373,109</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$373,109</b>	<b>0</b>	<b>\$0</b>	<b>\$373,109</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$185,924</b>	<b>0</b>	<b>\$0</b>	<b>\$185,924</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$187,185</b>	<b>0</b>	<b>\$0</b>	<b>\$187,185</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$133</b>	<b>0</b>	<b>\$0</b>	<b>\$133</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$185,791</b>	<b>0</b>	<b>\$0</b>	<b>\$185,791</b>	<b>\$0</b>	<b>\$0</b>

<b>Total For:</b>	<b>05. Colorado Bureau of Investigations, (D) State-National Instant Criminal Background Check Program,</b>					
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$3,580,137</b>	<b>51.7</b>	<b>\$0</b>	<b>\$3,580,137</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$3,222,952</b>	<b>38.0</b>	<b>\$0</b>	<b>\$3,222,952</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$357,185</b>	<b>13.7</b>	<b>\$0</b>	<b>\$357,185</b>	<b>\$0</b>	<b>\$0</b>

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

FY 2019-20 - Department of Public Safety

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>						
<b>Program Administration</b>						
SB 19-207 FY 2019-20 Long Bill	\$5,065,589	44.6	\$3,005,915	\$0	\$65,841	\$1,993,833
<b>FY 2019-20 Final Appropriation</b>	<b>\$5,065,589</b>	<b>44.6</b>	<b>\$3,005,915</b>	<b>\$0</b>	<b>\$65,841</b>	<b>\$1,993,833</b>
EA-01 Centrally Appropriated Line Item Transfer	\$1,074,328	0	\$1,074,328	\$0	\$0	\$0
EA-05 Restrictions	(\$1,993,833)	0	\$0	\$0	\$0	(\$1,993,833)
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$4,146,084</b>	<b>44.6</b>	<b>\$4,080,243</b>	<b>\$0</b>	<b>\$65,841</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$4,146,084</b>	<b>24.7</b>	<b>\$4,080,243</b>	<b>\$0</b>	<b>\$65,841</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>19.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$3,388,401</b>	<b>24.7</b>	<b>\$3,322,560</b>	<b>\$0</b>	<b>\$65,841</b>	<b>\$0</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$757,683</b>	<b>0</b>	<b>\$757,683</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Disaster Response and Recovery</b>						
SB 19-207 FY 2019-20 Long Bill	\$4,397,769	18.0	\$0	\$3,947,769	\$0	\$450,000
<b>FY 2019-20 Final Appropriation</b>	<b>\$4,397,769</b>	<b>18.0</b>	<b>\$0</b>	<b>\$3,947,769</b>	<b>\$0</b>	<b>\$450,000</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$180,776,056	0	\$0	\$165,641,025	\$0	\$15,135,030
EA-05 Restrictions	(\$450,000)	0	\$0	\$0	\$0	(\$450,000)
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$184,723,825</b>	<b>18.0</b>	<b>\$0</b>	<b>\$169,588,794</b>	<b>\$0</b>	<b>\$15,135,030</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$88,668,403</b>	<b>17.3</b>	<b>\$0</b>	<b>\$81,278,024</b>	<b>\$0</b>	<b>\$7,390,379</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$96,055,422</b>	<b>0.7</b>	<b>\$0</b>	<b>\$88,310,771</b>	<b>\$0</b>	<b>\$7,744,651</b>
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$5,008,474</b>	<b>17.3</b>	<b>\$0</b>	<b>\$4,910,670</b>	<b>\$0</b>	<b>\$97,803</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$83,659,929</b>	<b>0</b>	<b>\$0</b>	<b>\$76,367,353</b>	<b>\$0</b>	<b>\$7,292,576</b>

FY 2019-20 - Department of Public Safety

Schedule 3B

	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

**Appr to the DEF 2013 Flood Recovery**

SB 19-207 FY 2019-20 Long Bill	\$22,000,000	0	\$11,000,000	\$11,000,000	\$0	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$22,000,000</b>	<b>0</b>	<b>\$11,000,000</b>	<b>\$11,000,000</b>	<b>\$0</b>	<b>\$0</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$22,000,000</b>	<b>0</b>	<b>\$11,000,000</b>	<b>\$11,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$22,000,000</b>	<b>0</b>	<b>\$11,000,000</b>	<b>\$11,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$22,000,000</b>	<b>0</b>	<b>\$11,000,000</b>	<b>\$11,000,000</b>	<b>\$0</b>	<b>\$0</b>

**Preparedness Grants and Training**

SB 19-207 FY 2019-20 Long Bill	\$11,679,248	1.6	\$0	\$10,988	\$0	\$11,668,260
<b>FY 2019-20 Final Appropriation</b>	<b>\$11,679,248</b>	<b>1.6</b>	<b>\$0</b>	<b>\$10,988</b>	<b>\$0</b>	<b>\$11,668,260</b>
EA-02 Other Transfers	(\$472,992)	0	\$0	\$0	\$0	(\$472,992)
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$316,803,155	0	\$0	\$0	\$0	\$316,803,155
EA-05 Restrictions	(\$11,668,260)	0	\$0	\$0	\$0	(\$11,668,260)
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$316,341,150</b>	<b>1.6</b>	<b>\$0</b>	<b>\$10,988</b>	<b>\$0</b>	<b>\$316,330,162</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$65,627,381</b>	<b>23.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,627,381</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$250,713,769</b>	<b>-21.7</b>	<b>\$0</b>	<b>\$10,988</b>	<b>\$0</b>	<b>\$250,702,781</b>
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$5,163,247</b>	<b>23.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,163,247</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$60,464,134</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,464,134</b>

FY 2019-20 - Department of Public Safety

Schedule 3B

	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

**Access and Functional Needs Planning**

SB 19-207 FY 2019-20 Long Bill	\$500,000	0	\$500,000	\$0	\$0	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$500,000</b>	<b>0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-05 Restrictions	(\$195,000)	0	(\$195,000)	\$0	\$0	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$305,000</b>	<b>0</b>	<b>\$305,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$305,000</b>	<b>1.0</b>	<b>\$305,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>-1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$199,508</i>	<i>1.0</i>	<i>\$199,508</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$105,492</i>	<i>0</i>	<i>\$105,492</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Indirect Cost Assessment**

SB 19-207 FY 2019-20 Long Bill	\$697,745	0	\$0	\$13,946	\$0	\$683,799
<b>FY 2019-20 Final Appropriation</b>	<b>\$697,745</b>	<b>0</b>	<b>\$0</b>	<b>\$13,946</b>	<b>\$0</b>	<b>\$683,799</b>
EA-02 Other Transfers	\$472,992	0	\$0	\$0	\$0	\$472,992
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$2,045,679	0	\$0	\$0	\$0	\$2,045,679
EA-05 Restrictions	(\$683,799)	0	\$0	\$0	\$0	(\$683,799)
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$2,532,617</b>	<b>0</b>	<b>\$0</b>	<b>\$13,946</b>	<b>\$0</b>	<b>\$2,518,671</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$330,340</b>	<b>0</b>	<b>\$0</b>	<b>\$11,130</b>	<b>\$0</b>	<b>\$319,210</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$2,202,277</b>	<b>0</b>	<b>\$0</b>	<b>\$2,816</b>	<b>\$0</b>	<b>\$2,199,462</b>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$330,340</i>	<i>0</i>	<i>\$0</i>	<i>\$11,130</i>	<i>\$0</i>	<i>\$319,210</i>

Total For:	06. Division of Homeland Security and Emergency Management, (A) Office of Emergency Management,					
<b>FY 2019-20 Final Expenditure Authority</b>	\$530,048,676	64.2	\$15,385,243	\$180,613,728	\$65,841	\$333,983,864
<b>FY 2019-20 Actual Expenditures</b>	\$181,077,208	66.3	\$15,385,243	\$92,289,154	\$65,841	\$73,336,970
<b>FY 2019-20 Reversion (Overexpenditure)</b>	\$348,971,469	-2.1	\$0	\$88,324,574	\$0	\$260,646,894

	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

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

**Personal Services**

SB 19-207 FY 2019-20 Long Bill	\$1,441,759	11.9	\$640,955	\$71,122	\$0	\$729,682
<b>FY 2019-20 Final Appropriation</b>	<b>\$1,441,759</b>	<b>11.9</b>	<b>\$640,955</b>	<b>\$71,122</b>	<b>\$0</b>	<b>\$729,682</b>
EA-01 Centrally Appropriated Line Item Transfer	\$154,230	0	\$143,558	\$10,672	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,272,773	0	\$0	\$0	\$0	\$1,272,773
EA-05 Restrictions	(\$729,682)	0	\$0	\$0	\$0	(\$729,682)
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$2,139,080</b>	<b>11.9</b>	<b>\$784,513</b>	<b>\$81,794</b>	<b>\$0</b>	<b>\$1,272,773</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$1,012,176</b>	<b>8.0</b>	<b>\$784,513</b>	<b>\$78,146</b>	<b>\$0</b>	<b>\$149,517</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$1,126,904</b>	<b>3.9</b>	<b>\$0</b>	<b>\$3,648</b>	<b>\$0</b>	<b>\$1,123,256</b>
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$1,010,438</b>	<b>8.0</b>	<b>\$784,513</b>	<b>\$78,146</b>	<b>\$0</b>	<b>\$147,779</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$1,738</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,738</b>

**Operating Expenses**

SB 19-207 FY 2019-20 Long Bill	\$610,957	0	\$114,152	\$5,653	\$0	\$491,152
<b>FY 2019-20 Final Appropriation</b>	<b>\$610,957</b>	<b>0</b>	<b>\$114,152</b>	<b>\$5,653</b>	<b>\$0</b>	<b>\$491,152</b>
EA-05 Restrictions	(\$491,152)	0	\$0	\$0	\$0	(\$491,152)
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$119,805</b>	<b>0</b>	<b>\$114,152</b>	<b>\$5,653</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$119,523</b>	<b>0</b>	<b>\$114,152</b>	<b>\$5,371</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$282</b>	<b>0</b>	<b>\$0</b>	<b>\$282</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$119,523</b>	<b>0</b>	<b>\$114,152</b>	<b>\$5,371</b>	<b>\$0</b>	<b>\$0</b>
State Employees Reserve Fund Transfer	\$7,007	0	\$7,007	\$0	\$0	\$0

FY 2019-20 - Department of Public Safety

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>						
<b>Safe2Tell Dispatch</b>						
SB 19-207 FY 2019-20 Long Bill	\$535,861	8.0	\$535,861	\$0	\$0	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$535,861</b>	<b>8.0</b>	<b>\$535,861</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfer	\$154,078	0	\$154,078	\$0	\$0	\$0
EA-05 Restrictions	(\$45,000)	0	(\$45,000)	\$0	\$0	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$644,939</b>	<b>8.0</b>	<b>\$644,939</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$644,611</b>	<b>7.6</b>	<b>\$644,611</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$328</b>	<b>0.4</b>	<b>\$328</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$625,698</b>	<b>7.6</b>	<b>\$625,698</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$18,913</b>	<b>0</b>	<b>\$18,913</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Total For: 06. Division of Homeland Security and Emergency Management, (B) Office of Prevention and Security,</b>						
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$2,903,824</b>	<b>19.9</b>	<b>\$1,543,604</b>	<b>\$87,447</b>	<b>\$0</b>	<b>\$1,272,773</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$1,776,311</b>	<b>15.6</b>	<b>\$1,543,276</b>	<b>\$83,517</b>	<b>\$0</b>	<b>\$149,517</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$1,127,514</b>	<b>4.3</b>	<b>\$328</b>	<b>\$3,930</b>	<b>\$0</b>	<b>\$1,123,256</b>

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



FY 2019-20 - Department of Public Safety

Schedule 3B

	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

**Program Administration**

HB 19-1073 Law Enforcement Information Sharing Grant Program	\$979,947	0.7	\$0	\$500,000	\$479,947	\$0
SB 19-179 Enhance School Safety Incident Response Grant Pro	\$1,150,000	0.3	\$0	\$1,150,000	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$6,136,636	13.6	\$497,640	\$5,016,224	\$0	\$622,772
<b>FY 2019-20 Final Appropriation</b>	<b>\$8,266,583</b>	<b>14.6</b>	<b>\$497,640</b>	<b>\$6,666,224</b>	<b>\$479,947</b>	<b>\$622,772</b>
EA-01 Centrally Appropriated Line Item Transfer	\$292,667	0	\$292,667	\$0	\$0	\$0
EA-05 Restrictions	(\$622,772)	0	\$0	\$0	\$0	(\$622,772)
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$7,936,478</b>	<b>14.6</b>	<b>\$790,307</b>	<b>\$6,666,224</b>	<b>\$479,947</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$7,504,823</b>	<b>6.3</b>	<b>\$790,307</b>	<b>\$6,650,000</b>	<b>\$64,516</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$431,655</b>	<b>8.3</b>	<b>\$0</b>	<b>\$16,224</b>	<b>\$415,431</b>	<b>\$0</b>
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$881,802</b>	<b>6.3</b>	<b>\$727,425</b>	<b>\$154,377</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$6,623,021</b>	<b>0</b>	<b>\$62,882</b>	<b>\$6,495,623</b>	<b>\$64,516</b>	<b>\$0</b>

**Grants and Training**

SB 19-207 FY 2019-20 Long Bill	\$9,601,205	0	\$0	\$0	\$0	\$9,601,205
<b>FY 2019-20 Final Appropriation</b>	<b>\$9,601,205</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,601,205</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$21,037,078	0	\$0	\$0	\$0	\$21,037,078
EA-05 Restrictions	(\$9,601,205)	0	\$0	\$0	\$0	(\$9,601,205)
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$21,037,078</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,037,078</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$4,809,876</b>	<b>12.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,809,876</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$16,227,202</b>	<b>-12.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,227,202</b>
<b>FY 2019-20 Personal Services Allocation</b>	<b>\$552,495</b>	<b>12.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$552,495</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$4,257,381</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,257,381</b>

**FY 2019-20 - Department of Public Safety**

**Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>						
<b>State Facility Security</b>						
SB 19-207 FY 2019-20 Long Bill	\$35,000	0	\$35,000	\$0	\$0	\$0
<b>FY 2019-20 Final Appropriation</b>	<b>\$35,000</b>	<b>0</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2019-20 Final Expenditure Authority</b>	<b>\$35,000</b>	<b>0</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Actual Expenditures</b>	<b>\$8,749</b>	<b>0</b>	<b>\$8,749</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Reversion (Overexpenditure)</b>	<b>\$26,251</b>	<b>0</b>	<b>\$26,251</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Total All Other Operating Allocation</b>	<b>\$8,749</b>	<b>0</b>	<b>\$8,749</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Total For: 06. Division of Homeland Security and Emergency Management, (C) Office of Preparedness,</b>						
<b>FY 2019-20 Final Expenditure Authority</b>	\$29,008,556	14.6	\$825,307	\$6,666,224	\$479,947	\$21,037,078
<b>FY 2019-20 Actual Expenditures</b>	\$12,323,448	18.7	\$799,056	\$6,650,000	\$64,516	\$4,809,876
<b>FY 2019-20 Reversion (Overexpenditure)</b>	\$16,685,108	-4.1	\$26,251	\$16,224	\$415,431	\$16,227,202

<b>Total For Cabinet: Department of Public Safety</b>						
<b>FY 2019-20 Final Appropriation</b>	\$533,434,449	1904.4	\$171,309,553	\$239,452,903	\$52,591,767	\$70,080,226
<b>FY 2019-20 Final Expenditure Authority</b>	\$1,244,678,374	1904.4	\$168,235,185	\$466,393,087	\$54,970,902	\$555,079,199
<b>FY 2019-20 Actual Expenditures</b>	\$665,571,578	1861.2	\$163,847,401	\$324,736,352	\$47,554,750	\$129,433,075
<b>FY 2019-20 Reversion (Overexpenditure)</b>	\$579,106,796	43.2	\$4,387,784	\$141,656,735	\$7,416,153	\$425,646,124
<b>FY 2019-20 Personal Services Allocation</b>	\$234,961,811	1861.2	\$46,724,857	\$149,631,444	\$23,780,784	\$14,824,726
<b>FY 2019-20 Total All Other Operating Allocation</b>	\$430,609,767	0	\$117,122,544	\$175,104,908	\$23,773,966	\$114,608,350
<b>State Employees Reserve Fund Transfer</b>	\$10,870	0	\$10,870	\$0	\$0	\$0
<b>Information Technology Revolving Fund Transfer</b>	\$0	0	\$0	\$0	\$0	\$0

**FY 2020-21 - 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
<b>01. Executive Director's Office, (A) Administration,</b>						
<b>Personal Services</b>						
HB 20-1360 FY 2020-21 Long Bill	\$9,887,275	107.2	\$1,280,893	\$865,818	\$7,740,564	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$9,887,275</b>	<b>107.2</b>	<b>\$1,280,893</b>	<b>\$865,818</b>	<b>\$7,740,564</b>	<b>\$0</b>
<b>Health, Life, and Dental</b>						
HB 20-1360 FY 2020-21 Long Bill	\$19,995,867	0.0	\$2,781,797	\$14,767,470	\$1,898,385	\$548,215
<b>2020-21 Initial Appropriation</b>	<b>\$19,995,867</b>	<b>0.0</b>	<b>\$2,781,797</b>	<b>\$14,767,470</b>	<b>\$1,898,385</b>	<b>\$548,215</b>
<b>Short-Term Disability</b>						
HB 20-1360 FY 2020-21 Long Bill	\$252,439	0.0	\$60,677	\$164,459	\$20,956	\$6,347
<b>2020-21 Initial Appropriation</b>	<b>\$252,439</b>	<b>0.0</b>	<b>\$60,677</b>	<b>\$164,459</b>	<b>\$20,956</b>	<b>\$6,347</b>
<b>Amortization Equalization Disbursement</b>						
HB 20-1360 FY 2020-21 Long Bill	\$7,579,897	0.0	\$1,815,825	\$4,946,429	\$627,963	\$189,680
<b>2020-21 Initial Appropriation</b>	<b>\$7,579,897</b>	<b>0.0</b>	<b>\$1,815,825</b>	<b>\$4,946,429</b>	<b>\$627,963</b>	<b>\$189,680</b>
<b>Supplemental Amortization Equalization Disbursement</b>						
HB 20-1360 FY 2020-21 Long Bill	\$7,579,897	0.0	\$1,815,825	\$4,946,429	\$627,963	\$189,680
<b>2020-21 Initial Appropriation</b>	<b>\$7,579,897</b>	<b>0.0</b>	<b>\$1,815,825</b>	<b>\$4,946,429</b>	<b>\$627,963</b>	<b>\$189,680</b>
<b>PERA Direct Distribution</b>						
HB 20-1360 FY 2020-21 Long Bill	\$3,859,353	0.0	\$1,021,162	\$2,518,486	\$319,705	\$0
HB 20-1379 Suspend Direct Distribution to PERA	(\$3,859,353)	0.0	(\$1,021,162)	(\$2,518,486)	(\$319,705)	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2020-21 - 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
<b>Salary Summary</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>Shift Differential</b>						
HB 20-1360 FY 2020-21 Long Bill	\$522,432	0.0	\$57,681	\$425,630	\$39,121	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$522,432</b>	<b>0.0</b>	<b>\$57,681</b>	<b>\$425,630</b>	<b>\$39,121</b>	<b>\$0</b>
<b>Workers' Compensation</b>						
HB 20-1360 FY 2020-21 Long Bill	\$2,228,985	0.0	\$0	\$1,837,234	\$391,751	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$2,228,985</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,837,234</b>	<b>\$391,751</b>	<b>\$0</b>
<b>Operating Expenses</b>						
HB 20-1360 FY 2020-21 Long Bill	\$376,318	0.0	\$0	\$0	\$376,318	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$376,318</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$376,318</b>	<b>\$0</b>
<b>Legal Services</b>						
HB 20-1360 FY 2020-21 Long Bill	\$419,464	0.0	\$0	\$0	\$419,464	\$0
HB 20-1153 Colorado Partnership For Quality Jobs And Services	\$18,996	0.0	\$0	\$18,996	\$0	\$0
SB 20-217 SB20-217 Enhance Law Enforcement Integrity	\$95,940	0.0	\$0	\$95,940	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$534,400</b>	<b>0.0</b>	<b>\$0</b>	<b>\$114,936</b>	<b>\$419,464</b>	<b>\$0</b>
<b>Administrative Law Judge Costs</b>						
HB 20-1360 FY 2020-21 Long Bill	\$310	0.0	\$310	\$0	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$310</b>	<b>0.0</b>	<b>\$310</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Payment to Risk Management and Property Funds**

**FY 2020-21 - 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
HB 20-1360 FY 2020-21 Long Bill	\$742,243	0.0	\$0	\$0	\$742,243	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$742,243</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$742,243</b>	<b>\$0</b>
<b>Vehicle Lease Payments</b>						
HB 20-1360 FY 2020-21 Long Bill	\$493,736	0.0	\$222,364	\$133,154	\$138,218	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$493,736</b>	<b>0.0</b>	<b>\$222,364</b>	<b>\$133,154</b>	<b>\$138,218</b>	<b>\$0</b>
<b>Leased Space</b>						
HB 20-1360 FY 2020-21 Long Bill	\$1,932,140	0.0	\$413,269	\$994,309	\$524,562	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$1,932,140</b>	<b>0.0</b>	<b>\$413,269</b>	<b>\$994,309</b>	<b>\$524,562</b>	<b>\$0</b>
<b>Capitol Complex Leased Space</b>						
HB 20-1360 FY 2020-21 Long Bill	\$1,806,347	0.0	\$677,178	\$485,615	\$643,554	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$1,806,347</b>	<b>0.0</b>	<b>\$677,178</b>	<b>\$485,615</b>	<b>\$643,554</b>	<b>\$0</b>
<b>Payments to OIT</b>						
HB 20-1360 FY 2020-21 Long Bill	\$12,454,397	0.0	\$3,342,997	\$2,312,613	\$6,749,552	\$49,235
<b>2020-21 Initial Appropriation</b>	<b>\$12,454,397</b>	<b>0.0</b>	<b>\$3,342,997</b>	<b>\$2,312,613</b>	<b>\$6,749,552</b>	<b>\$49,235</b>
<b>CORE Operations</b>						
HB 20-1360 FY 2020-21 Long Bill	\$383,683	0.0	\$0	\$0	\$383,683	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$383,683</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$383,683</b>	<b>\$0</b>
<b>Lease Purchase Payments</b>						
HB 20-1360 FY 2020-21 Long Bill	\$1,564,133	0.0	\$1,564,133	\$0	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$1,564,133</b>	<b>0.0</b>	<b>\$1,564,133</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2020-21 - 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
<b>Utilities</b>						
HB 20-1360 FY 2020-21 Long Bill	\$409,987	0.0	\$13,468	\$394,802	\$1,717	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$409,987</b>	<b>0.0</b>	<b>\$13,468</b>	<b>\$394,802</b>	<b>\$1,717</b>	<b>\$0</b>
<b>Distributions to Local Government</b>						
HB 20-1360 FY 2020-21 Long Bill	\$50,000	0.0	\$0	\$50,000	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Total For: 01. Executive Director's Office, (A) Administration,</b>						
HB 20-1153 Colorado Partnership For Quality Jobs And Services	\$18,996	0.0	\$0	\$18,996	\$0	\$0
HB 20-1379 Suspend Direct Distribution to PERA	(\$3,859,353)	0.0	(\$1,021,162)	(\$2,518,486)	(\$319,705)	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$68,794,486</b>	<b>107.2</b>	<b>\$14,046,417</b>	<b>\$32,438,898</b>	<b>\$21,326,014</b>	<b>\$983,157</b>
<b>FY 2020-21 Personal Services Allocation</b>	<b>\$45,924,724</b>	<b>107.2</b>	<b>\$7,776,283</b>	<b>\$26,630,673</b>	<b>\$10,477,733</b>	<b>\$1,040,035</b>
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$22,869,762</b>	<b>0.0</b>	<b>\$6,270,134</b>	<b>\$5,808,225</b>	<b>\$10,848,281</b>	<b>(\$56,878)</b>

**FY 2020-21 - 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
<b>01. Executive Director's Office, (B) Special Programs, (1) Witness Protection Program</b>						
<b>Witness Protection Fund</b>						
HB 20-1360 FY 2020-21 Long Bill	\$50,000	0.0	\$50,000	\$0	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Witness Protection Fund Expenditures</b>						
HB 20-1360 FY 2020-21 Long Bill	\$83,000	0.0	\$0	\$0	\$83,000	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$83,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$83,000</b>	<b>\$0</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$133,000	0.0	\$50,000	\$0	\$83,000	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$133,000</b>	<b>0.0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$83,000</b>	<b>\$0</b>
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$133,000</b>	<b>0.0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$83,000</b>	<b>\$0</b>

**FY 2020-21 - 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
<b>01. Executive Director's Office, (B) Special Programs, (2) Colorado Integrated Criminal Justice Information System</b>						
<b>Personal Services</b>						
HB 20-1360 FY 2020-21 Long Bill	\$1,272,093	11.0	\$28,769	\$0	\$998,796	\$244,528
<b>2020-21 Initial Appropriation</b>	<b>\$1,272,093</b>	<b>11.0</b>	<b>\$28,769</b>	<b>\$0</b>	<b>\$998,796</b>	<b>\$244,528</b>
<b>Operating Expenses</b>						
HB 20-1360 FY 2020-21 Long Bill	\$157,002	0.0	\$6,500	\$0	\$100,502	\$50,000
<b>2020-21 Initial Appropriation</b>	<b>\$157,002</b>	<b>0.0</b>	<b>\$6,500</b>	<b>\$0</b>	<b>\$100,502</b>	<b>\$50,000</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$1,429,095	11.0	\$35,269	\$0	\$1,099,298	\$294,528
<b>2020-21 Initial Appropriation</b>	<b>\$1,429,095</b>	<b>11.0</b>	<b>\$35,269</b>	<b>\$0</b>	<b>\$1,099,298</b>	<b>\$294,528</b>
<b>FY 2020-21 Personal Services Allocation</b>	<b>\$1,272,093</b>	<b>11.0</b>	<b>\$28,769</b>	<b>\$0</b>	<b>\$998,796</b>	<b>\$244,528</b>
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$157,002</b>	<b>0.0</b>	<b>\$6,500</b>	<b>\$0</b>	<b>\$100,502</b>	<b>\$50,000</b>



	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
<b>01. Executive Director's Office, (B) Special Programs, (3) School Safety Resource Center</b>						
<b>Program Costs</b>						
HB 20-1360 FY 2020-21 Long Bill	\$1,024,475	10.0	\$0	\$1,024,475	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$1,024,475</b>	<b>10.0</b>	<b>\$0</b>	<b>\$1,024,475</b>	<b>\$0</b>	<b>\$0</b>

**Approp to the School Safety Resource Center Cash Fund**

	\$0	0.0	\$0	\$0	\$0	\$0
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**Indirect Cost Assessment**

HB 20-1360 FY 2020-21 Long Bill	\$49,442	0.0	\$0	\$49,442	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$49,442</b>	<b>0.0</b>	<b>\$0</b>	<b>\$49,442</b>	<b>\$0</b>	<b>\$0</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$1,073,917	10.0	\$0	\$1,073,917	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$1,073,917</b>	<b>10.0</b>	<b>\$0</b>	<b>\$1,073,917</b>	<b>\$0</b>	<b>\$0</b>
FY 2020-21 Personal Services Allocation	\$287,005	10.0	\$0	\$287,005	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$786,912	0.0	\$0	\$786,912	\$0	\$0

**02. Colorado State Patrol, (A) Colorado State Patrol,**

**Colonel, Lt. Colonels, Majors, and Captains**

HB 20-1360 FY 2020-21 Long Bill	\$5,452,500	34.0	\$149,041	\$5,303,459	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$5,452,500</b>	<b>34.0</b>	<b>\$149,041</b>	<b>\$5,303,459</b>	<b>\$0</b>	<b>\$0</b>

**Sergeants, Technicians, and Troopers**

HB 20-1360 FY 2020-21 Long Bill	\$76,834,777	661.6	\$1,839,202	\$72,639,234	\$2,356,341	\$0
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**FY 2020-21 - 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
<b>2020-21 Initial Appropriation</b>	<b>\$76,834,777</b>	<b>661.6</b>	<b>\$1,839,202</b>	<b>\$72,639,234</b>	<b>\$2,356,341</b>	<b>\$0</b>
<b>Civilians</b>						
HB 20-1360 FY 2020-21 Long Bill	\$3,776,286	62.0	\$73,200	\$3,625,119	\$77,967	\$0
SB 20-217 SB20-217 Enhance Law Enforcement Integrity	\$50,288	1.0	\$0	\$50,288	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$3,826,574</b>	<b>63.0</b>	<b>\$73,200</b>	<b>\$3,675,407</b>	<b>\$77,967</b>	<b>\$0</b>
<b>Retirements</b>						
HB 20-1360 FY 2020-21 Long Bill	\$400,000	0.0	\$0	\$400,000	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$400,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Overtime</b>						
HB 20-1360 FY 2020-21 Long Bill	\$2,262,063	0.0	\$0	\$2,236,801	\$25,262	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$2,262,063</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,236,801</b>	<b>\$25,262</b>	<b>\$0</b>
<b>Operating Expenses</b>						
HB 20-1360 FY 2020-21 Long Bill	\$11,084,326	0.0	\$538,604	\$10,296,401	\$249,321	\$0
SB 20-217 SB20-217 Enhance Law Enforcement Integrity	\$7,550	0.0	\$0	\$7,550	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$11,091,876</b>	<b>0.0</b>	<b>\$538,604</b>	<b>\$10,303,951</b>	<b>\$249,321</b>	<b>\$0</b>
<b>Information Technology Asset Maintenance</b>						
HB 20-1360 FY 2020-21 Long Bill	\$2,843,020	0.0	\$0	\$2,843,020	\$0	\$0
SB 20-217 SB20-217 Enhance Law Enforcement Integrity	\$463,700	0.0	\$0	\$463,700	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$3,306,720</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,306,720</b>	<b>\$0</b>	<b>\$0</b>
<b>Vehicle Lease Payments</b>						
HB 20-1360 FY 2020-21 Long Bill	\$7,789,708	0.0	\$168,768	\$7,330,767	\$96,339	\$193,834
<b>2020-21 Initial Appropriation</b>	<b>\$7,789,708</b>	<b>0.0</b>	<b>\$168,768</b>	<b>\$7,330,767</b>	<b>\$96,339</b>	<b>\$193,834</b>

**FY 2020-21 - 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
<b>Ports of Entry</b>						
HB 20-1360 FY 2020-21 Long Bill	\$8,914,154	117.8	\$0	\$8,914,154	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$8,914,154</b>	<b>117.8</b>	<b>\$0</b>	<b>\$8,914,154</b>	<b>\$0</b>	<b>\$0</b>
<b>Communications Program</b>						
HB 20-1360 FY 2020-21 Long Bill	\$9,006,516	138.1	\$0	\$8,521,745	\$472,517	\$12,254
<b>2020-21 Initial Appropriation</b>	<b>\$9,006,516</b>	<b>138.1</b>	<b>\$0</b>	<b>\$8,521,745</b>	<b>\$472,517</b>	<b>\$12,254</b>
<b>State Patrol Training Academy</b>						
HB 20-1360 FY 2020-21 Long Bill	\$3,060,144	17.0	\$0	\$2,519,720	\$540,424	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$3,060,144</b>	<b>17.0</b>	<b>\$0</b>	<b>\$2,519,720</b>	<b>\$540,424</b>	<b>\$0</b>
<b>Safety and Law Enforcement Support</b>						
HB 20-1360 FY 2020-21 Long Bill	\$3,469,987	2.0	\$0	\$910,913	\$2,559,074	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$3,469,987</b>	<b>2.0</b>	<b>\$0</b>	<b>\$910,913</b>	<b>\$2,559,074</b>	<b>\$0</b>
<b>Aircraft Program</b>						
HB 20-1360 FY 2020-21 Long Bill	\$778,661	6.0	\$0	\$587,311	\$191,350	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$778,661</b>	<b>6.0</b>	<b>\$0</b>	<b>\$587,311</b>	<b>\$191,350</b>	<b>\$0</b>
<b>Executive and Capitol Complex Security Program</b>						
HB 20-1360 FY 2020-21 Long Bill	\$5,915,268	71.0	\$4,215,781	\$0	\$1,699,487	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$5,915,268</b>	<b>71.0</b>	<b>\$4,215,781</b>	<b>\$0</b>	<b>\$1,699,487</b>	<b>\$0</b>
<b>Hazardous Materials Safety Program</b>						

**FY 2020-21 - 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
HB 20-1360 FY 2020-21 Long Bill	\$1,289,868	12.0	\$0	\$1,289,868	\$0	\$0
SB 20-218 CDPHE Hazardous Substance Response	\$1,552,558	0.0	\$0	\$1,552,558	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$2,842,426</b>	<b>12.0</b>	<b>\$0</b>	<b>\$2,842,426</b>	<b>\$0</b>	<b>\$0</b>
<b>Automobile Theft Prevention Authority</b>						
HB 20-1360 FY 2020-21 Long Bill	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$6,213,420</b>	<b>3.0</b>	<b>\$0</b>	<b>\$6,213,420</b>	<b>\$0</b>	<b>\$0</b>
<b>Victim Assistance</b>						
HB 20-1360 FY 2020-21 Long Bill	\$703,757	6.8	\$0	\$233,036	\$292,662	\$178,059
<b>2020-21 Initial Appropriation</b>	<b>\$703,757</b>	<b>6.8</b>	<b>\$0</b>	<b>\$233,036</b>	<b>\$292,662</b>	<b>\$178,059</b>
<b>Counter-Drug Program</b>						
HB 20-1360 FY 2020-21 Long Bill	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Motor Carrier Safety and Assistance Program Grants</b>						
HB 20-1360 FY 2020-21 Long Bill	\$4,376,994	32.0	\$0	\$619,773	\$0	\$3,757,221
<b>2020-21 Initial Appropriation</b>	<b>\$4,376,994</b>	<b>32.0</b>	<b>\$0</b>	<b>\$619,773</b>	<b>\$0</b>	<b>\$3,757,221</b>
<b>Federal Safety Grants</b>						
HB 20-1360 FY 2020-21 Long Bill	\$1,353,020	2.0	\$0	\$0	\$0	\$1,353,020
<b>2020-21 Initial Appropriation</b>	<b>\$1,353,020</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,353,020</b>
<b>Indirect Cost Assessment</b>						
HB 20-1360 FY 2020-21 Long Bill	\$16,619,820	0.0	\$0	\$14,855,960	\$919,126	\$844,734
<b>2020-21 Initial Appropriation</b>	<b>\$16,619,820</b>	<b>0.0</b>	<b>\$0</b>	<b>\$14,855,960</b>	<b>\$919,126</b>	<b>\$844,734</b>

**FY 2020-21 - 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
<b>Total For: 02. Colorado State Patrol, (A) Colorado State Patrol,</b>						
SB 20-217 SB20-217 Enhance Law Enforcement Integrity	\$521,538	1.0	\$0	\$521,538	\$0	\$0
SB 20-218 CDPHE Hazardous Substance Response	\$1,552,558	0.0	\$0	\$1,552,558	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$178,218,385</b>	<b>1166.3</b>	<b>\$6,984,596</b>	<b>\$155,414,797</b>	<b>\$9,479,870</b>	<b>\$6,339,122</b>
<b>FY 2020-21 Personal Services Allocation</b>	<b>\$123,577,682</b>	<b>1166.3</b>	<b>\$6,172,620</b>	<b>\$105,304,493</b>	<b>\$7,817,223</b>	<b>\$4,283,346</b>
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$54,640,703</b>	<b>0.0</b>	<b>\$811,976</b>	<b>\$50,110,304</b>	<b>\$1,662,647</b>	<b>\$2,055,776</b>

**03. Division of Fire Prevention and Control, (A) Division of Fire Prevention and Control,**

**Personal Services**

HB 20-1360 FY 2020-21 Long Bill	\$4,282,454	54.6	\$501,494	\$3,180,463	\$600,497	\$0
SB 20-057 Fire Prevention & Control Employee Benefits	\$26,749	0.0	\$0	\$22,598	\$4,151	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$4,309,203</b>	<b>54.6</b>	<b>\$501,494</b>	<b>\$3,203,061</b>	<b>\$604,648</b>	<b>\$0</b>

**Operating Expenses**

HB 20-1360 FY 2020-21 Long Bill	\$1,180,534	0.0	\$216,078	\$783,357	\$106,002	\$75,097
<b>2020-21 Initial Appropriation</b>	<b>\$1,180,534</b>	<b>0.0</b>	<b>\$216,078</b>	<b>\$783,357</b>	<b>\$106,002</b>	<b>\$75,097</b>

**Overtime**

HB 20-1360 FY 2020-21 Long Bill	\$141,523	0.0	\$0	\$113,238	\$28,285	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$141,523</b>	<b>0.0</b>	<b>\$0</b>	<b>\$113,238</b>	<b>\$28,285</b>	<b>\$0</b>

**Wildfire Preparedness Fund**

HB 20-1360 FY 2020-21 Long Bill	\$4,150,000	0.0	\$4,150,000	\$0	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$4,150,000</b>	<b>0.0</b>	<b>\$4,150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Wildland Fire Management Services**

**FY 2020-21 - 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
HB 20-1360 FY 2020-21 Long Bill	\$19,251,807	62.9	\$13,570,415	\$1,464,588	\$3,972,420	\$244,384
<b>2020-21 Initial Appropriation</b>	<b>\$19,251,807</b>	<b>62.9</b>	<b>\$13,570,415</b>	<b>\$1,464,588</b>	<b>\$3,972,420</b>	<b>\$244,384</b>

**Appropriation to the Local Firefighter Safety and Disease Pr**

HB 20-1360 FY 2020-21 Long Bill	\$500,000	0.0	\$500,000	\$0	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Indirect Cost Assessment**

HB 20-1360 FY 2020-21 Long Bill	\$520,858	0.0	\$0	\$418,046	\$76,495	\$26,317
<b>2020-21 Initial Appropriation</b>	<b>\$520,858</b>	<b>0.0</b>	<b>\$0</b>	<b>\$418,046</b>	<b>\$76,495</b>	<b>\$26,317</b>

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

SB 20-057 Fire Prevention & Control Employee Benefits	\$26,749	0.0	\$0	\$22,598	\$4,151	\$0
HB 20-1360 FY 2020-21 Long Bill	\$30,027,176	117.5	\$18,937,987	\$5,959,692	\$4,783,699	\$345,798
<b>2020-21 Initial Appropriation</b>	<b>\$30,053,925</b>	<b>117.5</b>	<b>\$18,937,987</b>	<b>\$5,982,290</b>	<b>\$4,787,850</b>	<b>\$345,798</b>
<b>FY 2020-21 Personal Services Allocation</b>	<b>\$14,499,393</b>	<b>117.5</b>	<b>\$7,482,660</b>	<b>\$3,633,674</b>	<b>\$3,227,389</b>	<b>\$155,670</b>
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$15,554,532</b>	<b>0.0</b>	<b>\$11,455,327</b>	<b>\$2,348,616</b>	<b>\$1,560,461</b>	<b>\$190,128</b>

**FY 2020-21 - 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
<b>04. Division of Criminal Justice, (A) Administration,</b>						
<b>DCJ Administrative Services</b>						
HB 20-1360 FY 2020-21 Long Bill	\$6,009,634	45.7	\$3,660,186	\$1,722,463	\$492,848	\$134,137
<b>2020-21 Initial Appropriation</b>	<b>\$6,009,634</b>	<b>45.7</b>	<b>\$3,660,186</b>	<b>\$1,722,463</b>	<b>\$492,848</b>	<b>\$134,137</b>
<b>Indirect Cost Assessment</b>						
HB 20-1360 FY 2020-21 Long Bill	\$776,884	0.0	\$0	\$98,003	\$0	\$678,881
<b>2020-21 Initial Appropriation</b>	<b>\$776,884</b>	<b>0.0</b>	<b>\$0</b>	<b>\$98,003</b>	<b>\$0</b>	<b>\$678,881</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$6,786,518	45.7	\$3,660,186	\$1,820,466	\$492,848	\$813,018
<b>2020-21 Initial Appropriation</b>	<b>\$6,786,518</b>	<b>45.7</b>	<b>\$3,660,186</b>	<b>\$1,820,466</b>	<b>\$492,848</b>	<b>\$813,018</b>
<b>FY 2020-21 Personal Services Allocation</b>	<b>\$4,821,166</b>	<b>45.7</b>	<b>\$3,319,513</b>	<b>\$774,404</b>	<b>\$454,157</b>	<b>\$273,092</b>
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$1,965,352</b>	<b>0.0</b>	<b>\$340,673</b>	<b>\$1,046,062</b>	<b>\$38,691</b>	<b>\$539,926</b>

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

**Federal Victims Assistance and Compensation Grants**

HB 20-1360 FY 2020-21 Long Bill	\$25,087,228	8.6	\$0	\$0	\$0	\$25,087,228
<b>2020-21 Initial Appropriation</b>	<b>\$25,087,228</b>	<b>8.6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,087,228</b>

**State Victims Assistance and Law Enforcement Program**

HB 20-1360 FY 2020-21 Long Bill	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$1,500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>

**Child Abuse Investigation**

HB 20-1360 FY 2020-21 Long Bill	\$1,297,693	0.3	\$1,000,000	\$297,693	\$0	\$0
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**FY 2020-21 - 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
<b>2020-21 Initial Appropriation</b>	<b>\$1,297,693</b>	<b>0.3</b>	<b>\$1,000,000</b>	<b>\$297,693</b>	<b>\$0</b>	<b>\$0</b>
<b>Sexual Assault Victim Emergency Payment Program</b>						
HB 20-1360 FY 2020-21 Long Bill	\$167,933	0.2	\$167,933	\$0	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$167,933</b>	<b>0.2</b>	<b>\$167,933</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Statewide Victim Information and Notification System (VINE)</b>						
HB 20-1360 FY 2020-21 Long Bill	\$434,720	0.0	\$434,720	\$0	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$434,720</b>	<b>0.0</b>	<b>\$434,720</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$28,487,574	9.1	\$1,602,653	\$1,797,693	\$0	\$25,087,228
<b>2020-21 Initial Appropriation</b>	<b>\$28,487,574</b>	<b>9.1</b>	<b>\$1,602,653</b>	<b>\$1,797,693</b>	<b>\$0</b>	<b>\$25,087,228</b>
<b>FY 2020-21 Personal Services Allocation</b>	<b>\$158,353</b>	<b>9.1</b>	<b>\$10,433</b>	<b>\$18,078</b>	<b>\$0</b>	<b>\$129,842</b>
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$28,329,221</b>	<b>0.0</b>	<b>\$1,592,220</b>	<b>\$1,779,615</b>	<b>\$0</b>	<b>\$24,957,386</b>



	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
<b>04. Division of Criminal Justice, (C) Juvenile Justice and Delinquency Prevention,</b>						
<b>Juvenile Justice Disbursements</b>						
HB 20-1360 FY 2020-21 Long Bill	\$800,000	1.2	\$0	\$0	\$0	\$800,000
<b>2020-21 Initial Appropriation</b>	<b>\$800,000</b>	<b>1.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800,000</b>
<b>Juvenile Diversion Programs</b>						
HB 20-1360 FY 2020-21 Long Bill	\$3,561,677	3.0	\$3,161,677	\$400,000	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$3,561,677</b>	<b>3.0</b>	<b>\$3,161,677</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Total For: 04. Division of Criminal Justice, (C) Juvenile Justice and Delinquency Prevention,</b>						
HB 20-1360 FY 2020-21 Long Bill	\$4,361,677	4.2	\$3,161,677	\$400,000	\$0	\$800,000
<b>2020-21 Initial Appropriation</b>	<b>\$4,361,677</b>	<b>4.2</b>	<b>\$3,161,677</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$800,000</b>
<b>FY 2020-21 Personal Services Allocation</b>	<b>\$48,769</b>	<b>4.2</b>	<b>\$48,769</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$4,312,908</b>	<b>0.0</b>	<b>\$3,112,908</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$800,000</b>
<b>04. Division of Criminal Justice, (D) Community Corrections,</b>						
<b>Community Corrections Placements</b>						
HB 20-1360 FY 2020-21 Long Bill	\$66,063,973	0.0	\$66,063,973	\$0	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$66,063,973</b>	<b>0.0</b>	<b>\$66,063,973</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Correctional Treatment</b>						
HB 20-1360 FY 2020-21 Long Bill	\$2,707,740	0.0	\$0	\$0	\$2,707,740	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$2,707,740</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,707,740</b>	<b>\$0</b>
<b>Subsistence Payment</b>						
	\$0	0.0	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
<b>Community Correction Facility Payments</b>						
HB 20-1360 FY 2020-21 Long Bill	\$4,194,881	0.0	\$4,194,881	\$0	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$4,194,881</b>	<b>0.0</b>	<b>\$4,194,881</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Community Corrections Boards Administration</b>						
HB 20-1360 FY 2020-21 Long Bill	\$2,514,307	0.0	\$2,514,307	\$0	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$2,514,307</b>	<b>0.0</b>	<b>\$2,514,307</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Services for Substance Abuse and Co-occurring Disorders</b>						
HB 20-1360 FY 2020-21 Long Bill	\$2,589,442	0.0	\$0	\$0	\$2,589,442	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$2,589,442</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,589,442</b>	<b>\$0</b>
<b>Specialized Offender Services</b>						
HB 20-1360 FY 2020-21 Long Bill	\$263,549	0.0	\$263,549	\$0	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$263,549</b>	<b>0.0</b>	<b>\$263,549</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Offender Assessment Training</b>						
HB 20-1360 FY 2020-21 Long Bill	\$10,507	0.0	\$10,507	\$0	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$10,507</b>	<b>0.0</b>	<b>\$10,507</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total For: 04. Division of Criminal Justice, (D) Community Corrections,</b>						
HB 20-1360 FY 2020-21 Long Bill	\$78,344,399	0.0	\$73,047,217	\$0	\$5,297,182	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$78,344,399</b>	<b>0.0</b>	<b>\$73,047,217</b>	<b>\$0</b>	<b>\$5,297,182</b>	<b>\$0</b>

**FY 2020-21 - 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
FY 2020-21 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$78,344,399	0.0	\$73,047,217	\$0	\$5,297,182	\$0

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

**State and Local Crime Control and System Improvement Grants**

HB 20-1360 FY 2020-21 Long Bill	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000
<b>2020-21 Initial Appropriation</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>

**Sex Offender Surcharge Fund Program**

HB 20-1360 FY 2020-21 Long Bill	\$235,479	2.4	\$83,471	\$152,008	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$235,479</b>	<b>2.4</b>	<b>\$83,471</b>	<b>\$152,008</b>	<b>\$0</b>	<b>\$0</b>

**Sex Offender Supervision**

HB 20-1360 FY 2020-21 Long Bill	\$375,364	3.2	\$375,364	\$0	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$375,364</b>	<b>3.2</b>	<b>\$375,364</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Treatment Provider Criminal Background Checks**

HB 20-1360 FY 2020-21 Long Bill	\$49,606	0.6	\$0	\$49,606	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$49,606</b>	<b>0.6</b>	<b>\$0</b>	<b>\$49,606</b>	<b>\$0</b>	<b>\$0</b>

**Federal Grants**

HB 20-1360 FY 2020-21 Long Bill	\$5,000,000	10.5	\$0	\$0	\$0	\$5,000,000
<b>2020-21 Initial Appropriation</b>	<b>\$5,000,000</b>	<b>10.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>

**EPIC Resource Center**

HB 20-1360 FY 2020-21 Long Bill	\$928,614	9.0	\$928,614	\$0	\$0	\$0
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**FY 2020-21 - 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
<b>2020-21 Initial Appropriation</b>	<b>\$928,614</b>	<b>9.0</b>	<b>\$928,614</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Criminal Justice Training Fund</b>						
HB 20-1360 FY 2020-21 Long Bill	\$240,000	0.5	\$0	\$240,000	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$240,000</b>	<b>0.5</b>	<b>\$0</b>	<b>\$240,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Methamphetamine Abuse Task Force Fund</b>						
HB 20-1360 FY 2020-21 Long Bill	\$3,000	0.0	\$0	\$3,000	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$0</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$9,832,063	26.2	\$1,387,449	\$444,614	\$0	\$8,000,000
<b>2020-21 Initial Appropriation</b>	<b>\$9,832,063</b>	<b>26.2</b>	<b>\$1,387,449</b>	<b>\$444,614</b>	<b>\$0</b>	<b>\$8,000,000</b>
<b>FY 2020-21 Personal Services Allocation</b>	<b>\$2,439,113</b>	<b>26.2</b>	<b>\$1,235,641</b>	<b>\$187,007</b>	<b>\$0</b>	<b>\$1,016,465</b>
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$7,392,950</b>	<b>0.0</b>	<b>\$151,808</b>	<b>\$257,607</b>	<b>\$0</b>	<b>\$6,983,535</b>

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

**Personal Services**

HB 20-1360 FY 2020-21 Long Bill	\$310,403	3.0	\$232,273	\$78,130	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$310,403</b>	<b>3.0</b>	<b>\$232,273</b>	<b>\$78,130</b>	<b>\$0</b>	<b>\$0</b>

**Operating Expenses**

HB 20-1360 FY 2020-21 Long Bill	\$22,934	0.0	\$12,099	\$10,835	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$22,934</b>	<b>0.0</b>	<b>\$12,099</b>	<b>\$10,835</b>	<b>\$0</b>	<b>\$0</b>

**Vehicle Lease Payments**

**FY 2020-21 - 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
HB 20-1360 FY 2020-21 Long Bill	\$450,812	0.0	\$386,733	\$47,562	\$7,462	\$9,055
<b>2020-21 Initial Appropriation</b>	<b>\$450,812</b>	<b>0.0</b>	<b>\$386,733</b>	<b>\$47,562</b>	<b>\$7,462</b>	<b>\$9,055</b>
<b>Federal Grants</b>						
HB 20-1360 FY 2020-21 Long Bill	\$915,190	3.0	\$0	\$0	\$0	\$915,190
<b>2020-21 Initial Appropriation</b>	<b>\$915,190</b>	<b>3.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$915,190</b>
<b>Indirect Cost Assessment</b>						
HB 20-1360 FY 2020-21 Long Bill	\$1,765,851	0.0	\$0	\$1,311,030	\$178,277	\$276,544
<b>2020-21 Initial Appropriation</b>	<b>\$1,765,851</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,311,030</b>	<b>\$178,277</b>	<b>\$276,544</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$3,465,190	6.0	\$631,105	\$1,447,557	\$185,739	\$1,200,789
<b>2020-21 Initial Appropriation</b>	<b>\$3,465,190</b>	<b>6.0</b>	<b>\$631,105</b>	<b>\$1,447,557</b>	<b>\$185,739</b>	<b>\$1,200,789</b>
<b>FY 2020-21 Personal Services Allocation</b>	<b>\$927,652</b>	<b>6.0</b>	<b>\$232,273</b>	<b>\$78,130</b>	<b>\$0</b>	<b>\$617,249</b>
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$2,537,538</b>	<b>0.0</b>	<b>\$398,832</b>	<b>\$1,369,427</b>	<b>\$185,739</b>	<b>\$583,540</b>

**FY 2020-21 - 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
<b>05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (1) CCIC Program Support</b>						
<b>Personal Services</b>						
HB 20-1360 FY 2020-21 Long Bill	\$1,006,481	16.0	\$903,484	\$102,997	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$1,006,481</b>	<b>16.0</b>	<b>\$903,484</b>	<b>\$102,997</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>						
HB 20-1360 FY 2020-21 Long Bill	\$197,917	0.0	\$117,104	\$60,880	\$19,933	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$197,917</b>	<b>0.0</b>	<b>\$117,104</b>	<b>\$60,880</b>	<b>\$19,933</b>	<b>\$0</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$1,204,398	16.0	\$1,020,588	\$163,877	\$19,933	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$1,204,398</b>	<b>16.0</b>	<b>\$1,020,588</b>	<b>\$163,877</b>	<b>\$19,933</b>	<b>\$0</b>
<b>FY 2020-21 Personal Services Allocation</b>	<b>\$1,006,481</b>	<b>16.0</b>	<b>\$903,484</b>	<b>\$102,997</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$197,917</b>	<b>0.0</b>	<b>\$117,104</b>	<b>\$60,880</b>	<b>\$19,933</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
<b>05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (2) Biometric Identification and Records Unit</b>						
<b>Personal Services</b>						
HB 20-1360 FY 2020-21 Long Bill	\$4,519,348	73.3	\$1,186,677	\$3,000,809	\$331,862	\$0
SB 20-197 SB20-197 Aligning State and Federal Law on Hemp	\$14,147	0.3	\$0	\$14,147	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$4,533,495</b>	<b>73.6</b>	<b>\$1,186,677</b>	<b>\$3,014,956</b>	<b>\$331,862</b>	<b>\$0</b>
<b>Operating Expenses</b>						
HB 20-1360 FY 2020-21 Long Bill	\$5,883,073	0.0	\$223,335	\$3,114,360	\$2,545,378	\$0
SB 20-197 SB20-197 Aligning State and Federal Law on Hemp	\$41,473	0.0	\$0	\$41,473	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$5,924,546</b>	<b>0.0</b>	<b>\$223,335</b>	<b>\$3,155,833</b>	<b>\$2,545,378</b>	<b>\$0</b>
<b>Lease/Lease Purchase Equipment</b>						
HB 20-1360 FY 2020-21 Long Bill	\$591,235	0.0	\$0	\$378,392	\$212,843	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$591,235</b>	<b>0.0</b>	<b>\$0</b>	<b>\$378,392</b>	<b>\$212,843</b>	<b>\$0</b>
<b>Information Technology</b>						
HB 20-1360 FY 2020-21 Long Bill	\$1,602,897	0.0	\$844,310	\$758,587	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$1,602,897</b>	<b>0.0</b>	<b>\$844,310</b>	<b>\$758,587</b>	<b>\$0</b>	<b>\$0</b>

<b>Total For: 05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (2) Biometric Identification and Records Unit</b>						
SB 20-197 SB20-197 Aligning State and Federal Law on Hemp	\$55,620	0.3	\$0	\$55,620	\$0	\$0
HB 20-1360 FY 2020-21 Long Bill	\$12,596,553	73.3	\$2,254,322	\$7,252,148	\$3,090,083	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$12,652,173</b>	<b>73.6</b>	<b>\$2,254,322</b>	<b>\$7,307,768</b>	<b>\$3,090,083</b>	<b>\$0</b>
<b>FY 2020-21 Personal Services Allocation</b>	<b>\$4,533,495</b>	<b>73.6</b>	<b>\$1,186,677</b>	<b>\$3,014,956</b>	<b>\$331,862</b>	<b>\$0</b>
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$8,118,678</b>	<b>0.0</b>	<b>\$1,067,645</b>	<b>\$4,292,812</b>	<b>\$2,758,221</b>	<b>\$0</b>

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

**Personal Services**

HB 20-1360 FY 2020-21 Long Bill	\$14,341,043	159.9	\$10,454,683	\$3,137,639	\$748,721	\$0
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**FY 2020-21 - 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
<b>2020-21 Initial Appropriation</b>	<b>\$14,341,043</b>	<b>159.9</b>	<b>\$10,454,683</b>	<b>\$3,137,639</b>	<b>\$748,721</b>	<b>\$0</b>
<b>Operating Expenses</b>						
HB 20-1360 FY 2020-21 Long Bill	\$6,472,937	0.0	\$4,893,613	\$1,435,547	\$143,777	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$6,472,937</b>	<b>0.0</b>	<b>\$4,893,613</b>	<b>\$1,435,547</b>	<b>\$143,777</b>	<b>\$0</b>
<b>Personal Services - Overtime</b>						
HB 20-1360 FY 2020-21 Long Bill	\$193,235	0.0	\$125,000	\$68,235	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$193,235</b>	<b>0.0</b>	<b>\$125,000</b>	<b>\$68,235</b>	<b>\$0</b>	<b>\$0</b>
<b>Complex Financial Fraud Unit</b>						
HB 20-1360 FY 2020-21 Long Bill	\$653,345	7.0	\$0	\$653,345	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$653,345</b>	<b>7.0</b>	<b>\$0</b>	<b>\$653,345</b>	<b>\$0</b>	<b>\$0</b>
<b>Lease/Lease Purchase Equipment</b>						
HB 20-1360 FY 2020-21 Long Bill	\$439,196	0.0	\$439,196	\$0	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$439,196</b>	<b>0.0</b>	<b>\$439,196</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total For: 05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services,</b>						
HB 20-1360 FY 2020-21 Long Bill	\$22,099,756	166.9	\$15,912,492	\$5,294,766	\$892,498	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$22,099,756</b>	<b>166.9</b>	<b>\$15,912,492</b>	<b>\$5,294,766</b>	<b>\$892,498</b>	<b>\$0</b>
<b>FY 2020-21 Personal Services Allocation</b>	<b>\$15,114,494</b>	<b>166.9</b>	<b>\$10,579,683</b>	<b>\$3,773,490</b>	<b>\$761,321</b>	<b>\$0</b>
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$6,985,262</b>	<b>0.0</b>	<b>\$5,332,809</b>	<b>\$1,521,276</b>	<b>\$131,177</b>	<b>\$0</b>



**FY 2020-21 - 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
<b>05. Colorado Bureau of Investigations, (D) State-National Instant Criminal Background Check Program,</b>						
<b>Personal Services</b>						
HB 20-1360 FY 2020-21 Long Bill	\$2,814,846	51.7	\$0	\$2,814,846	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$2,814,846</b>	<b>51.7</b>	<b>\$0</b>	<b>\$2,814,846</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>						
HB 20-1360 FY 2020-21 Long Bill	\$373,109	0.0	\$0	\$373,109	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$373,109</b>	<b>0.0</b>	<b>\$0</b>	<b>\$373,109</b>	<b>\$0</b>	<b>\$0</b>

**Total For: 05. Colorado Bureau of Investigations, (D) State-National Instant Criminal Background Check Program,**

HB 20-1360 FY 2020-21 Long Bill	\$3,187,955	51.7	\$0	\$3,187,955	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$3,187,955</b>	<b>51.7</b>	<b>\$0</b>	<b>\$3,187,955</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2020-21 Personal Services Allocation</b>	<b>\$2,814,846</b>	<b>51.7</b>	<b>\$0</b>	<b>\$2,814,846</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$373,109</b>	<b>0.0</b>	<b>\$0</b>	<b>\$373,109</b>	<b>\$0</b>	<b>\$0</b>

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

**Program Administration**

HB 20-1360 FY 2020-21 Long Bill	\$5,283,204	45.6	\$3,221,112	\$0	\$65,841	\$1,996,251
<b>2020-21 Initial Appropriation</b>	<b>\$5,283,204</b>	<b>45.6</b>	<b>\$3,221,112</b>	<b>\$0</b>	<b>\$65,841</b>	<b>\$1,996,251</b>

**Disaster Response and Recovery**

HB 20-1360 FY 2020-21 Long Bill	\$4,397,769	18.0	\$0	\$3,947,769	\$0	\$450,000
<b>2020-21 Initial Appropriation</b>	<b>\$4,397,769</b>	<b>18.0</b>	<b>\$0</b>	<b>\$3,947,769</b>	<b>\$0</b>	<b>\$450,000</b>

**Appr to the DEF 2013 Flood Recovery**

HB 20-1360 FY 2020-21 Long Bill	\$12,824,764	0.0	\$3,657,723	\$9,167,041	\$0	\$0
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**FY 2020-21 - 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
<b>2020-21 Initial Appropriation</b>	<b>\$12,824,764</b>	<b>0.0</b>	<b>\$3,657,723</b>	<b>\$9,167,041</b>	<b>\$0</b>	<b>\$0</b>
<b>Preparedness Grants and Training</b>						
HB 20-1360 FY 2020-21 Long Bill	\$11,668,260	1.6	\$0	\$0	\$0	\$11,668,260
<b>2020-21 Initial Appropriation</b>	<b>\$11,668,260</b>	<b>1.6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,668,260</b>
<b>Access and Functional Needs Planning</b>						
HB 20-1360 FY 2020-21 Long Bill	\$500,000	0.0	\$500,000	\$0	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Indirect Cost Assessment</b>						
HB 20-1360 FY 2020-21 Long Bill	\$499,565	0.0	\$0	\$11,291	\$0	\$488,274
<b>2020-21 Initial Appropriation</b>	<b>\$499,565</b>	<b>0.0</b>	<b>\$0</b>	<b>\$11,291</b>	<b>\$0</b>	<b>\$488,274</b>

**Total For: 06. Division of Homeland Security and Emergency Management, (A) Office of Emergency Management,**

HB 20-1360 FY 2020-21 Long Bill	\$35,173,562	65.2	\$7,378,835	\$13,126,101	\$65,841	\$14,602,785
<b>2020-21 Initial Appropriation</b>	<b>\$35,173,562</b>	<b>65.2</b>	<b>\$7,378,835</b>	<b>\$13,126,101</b>	<b>\$65,841</b>	<b>\$14,602,785</b>
<b>FY 2020-21 Personal Services Allocation</b>	<b>\$4,274,637</b>	<b>65.2</b>	<b>\$2,608,825</b>	<b>\$0</b>	<b>\$65,841</b>	<b>\$1,599,971</b>
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$30,898,925</b>	<b>0.0</b>	<b>\$4,770,010</b>	<b>\$13,126,101</b>	<b>\$0</b>	<b>\$13,002,814</b>

**FY 2020-21 - 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
<b>06. Division of Homeland Security and Emergency Management, (B) Office of Prevention and Security,</b>						
<b>Personal Services</b>						
HB 20-1360 FY 2020-21 Long Bill	\$1,465,497	11.9	\$663,857	\$71,958	\$0	\$729,682
<b>2020-21 Initial Appropriation</b>	<b>\$1,465,497</b>	<b>11.9</b>	<b>\$663,857</b>	<b>\$71,958</b>	<b>\$0</b>	<b>\$729,682</b>
<b>Operating Expenses</b>						
HB 20-1360 FY 2020-21 Long Bill	\$610,957	0.0	\$114,152	\$5,653	\$0	\$491,152
<b>2020-21 Initial Appropriation</b>	<b>\$610,957</b>	<b>0.0</b>	<b>\$114,152</b>	<b>\$5,653</b>	<b>\$0</b>	<b>\$491,152</b>
<b>Safe2Tell Dispatch</b>						
HB 20-1360 FY 2020-21 Long Bill	\$549,654	8.0	\$549,654	\$0	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$549,654</b>	<b>8.0</b>	<b>\$549,654</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total For: 06. Division of Homeland Security and Emergency Management, (B) Office of Prevention and Security,</b>						
HB 20-1360 FY 2020-21 Long Bill	\$2,626,108	19.9	\$1,327,663	\$77,611	\$0	\$1,220,834
<b>2020-21 Initial Appropriation</b>	<b>\$2,626,108</b>	<b>19.9</b>	<b>\$1,327,663</b>	<b>\$77,611</b>	<b>\$0</b>	<b>\$1,220,834</b>
<b>FY 2020-21 Personal Services Allocation</b>	<b>\$2,015,151</b>	<b>19.9</b>	<b>\$1,213,511</b>	<b>\$71,958</b>	<b>\$0</b>	<b>\$729,682</b>
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$610,957</b>	<b>0.0</b>	<b>\$114,152</b>	<b>\$5,653</b>	<b>\$0</b>	<b>\$491,152</b>

**FY 2020-21 - 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
<b>06. Division of Homeland Security and Emergency Management, (C) Office of Preparedness,</b>						
<b>Program Administration</b>						
HB 20-1360 FY 2020-21 Long Bill	\$6,668,742	13.3	\$545,527	\$5,500,443	\$0	\$622,772
<b>2020-21 Initial Appropriation</b>	<b>\$6,668,742</b>	<b>13.3</b>	<b>\$545,527</b>	<b>\$5,500,443</b>	<b>\$0</b>	<b>\$622,772</b>
<b>Grants and Training</b>						
HB 20-1360 FY 2020-21 Long Bill	\$9,601,205	0.0	\$0	\$0	\$0	\$9,601,205
<b>2020-21 Initial Appropriation</b>	<b>\$9,601,205</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,601,205</b>
<b>State Facility Security</b>						
HB 20-1360 FY 2020-21 Long Bill	\$35,000	0.0	\$35,000	\$0	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$35,000</b>	<b>0.0</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Total For: 06. Division of Homeland Security and Emergency Management, (C) Office of Preparedness,**

HB 20-1360 FY 2020-21 Long Bill	\$16,304,947	13.3	\$580,527	\$5,500,443	\$0	\$10,223,977
<b>2020-21 Initial Appropriation</b>	<b>\$16,304,947</b>	<b>13.3</b>	<b>\$580,527</b>	<b>\$5,500,443</b>	<b>\$0</b>	<b>\$10,223,977</b>
<b>FY 2020-21 Personal Services Allocation</b>	<b>\$1,314,786</b>	<b>13.3</b>	<b>\$478,697</b>	<b>\$218,317</b>	<b>\$0</b>	<b>\$617,772</b>
<b>FY 2020-21 Total All Other Operating Allocation</b>	<b>\$14,990,161</b>	<b>0.0</b>	<b>\$101,830</b>	<b>\$5,282,126</b>	<b>\$0</b>	<b>\$9,606,205</b>

**Total For Cabinet: Department of Public Safety**

HB 20-1360 FY 2020-21 Long Bill	\$505,817,080	1908.5	\$153,040,145	\$235,729,989	\$47,135,710	\$69,911,236
HB 20-1153 Colorado Partnership For Quality Jobs And Services	\$18,996	0.0	\$0	\$18,996	\$0	\$0
HB 20-1379 Suspend Direct Distribution to PERA	(\$3,859,353)	0.0	(\$1,021,162)	(\$2,518,486)	(\$319,705)	\$0
SB 20-057 Fire Prevention & Control Employee Benefits	\$26,749	0.0	\$0	\$22,598	\$4,151	\$0
SB 20-197 SB20-197 Aligning State and Federal Law on Hemp	\$55,620	0.3	\$0	\$55,620	\$0	\$0
SB 20-217 SB20-217 Enhance Law Enforcement Integrity	\$617,478	1.0	\$0	\$617,478	\$0	\$0
SB 20-218 CDPHE Hazardous Substance Response	\$1,552,558	0.0	\$0	\$1,552,558	\$0	\$0

**FY 2020-21 - 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
2020-21 Initial Appropriation	\$504,229,128	1909.8	\$152,018,983	\$235,478,753	\$46,820,156	\$69,911,236
	\$0	0.0	\$0	\$0	\$0	\$0

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**FY 2021-22 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**

<b>FY 2021-22 Starting Base</b>	<b>\$9,887,275</b>	<b>107.2</b>	<b>\$1,280,893</b>	<b>\$865,818</b>	<b>\$7,740,564</b>	<b>\$0</b>
TA-03 Annualize HB 20-1153 Colorado Partnership	\$96,675	1.0	\$96,675	\$0	\$0	\$0
TA-32 Annualization of SB 18-200 Modifications to PERA	\$1,417	0	\$1,417	\$0	\$0	\$0
<b>FY 2021-22 Base Request</b>	<b>\$9,985,367</b>	<b>108.2</b>	<b>\$1,378,985</b>	<b>\$865,818</b>	<b>\$7,740,564</b>	<b>\$0</b>
R-05 Restructuring Evidence-based Practice to Promote Equity	\$246,108	3.0	\$246,108	\$0	\$0	\$0
<b>FY 2021-22 Governor's Budget Request</b>	<b>\$10,231,475</b>	<b>111.2</b>	<b>\$1,625,093</b>	<b>\$865,818</b>	<b>\$7,740,564</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$10,231,475</b>	<b>111.2</b>	<b>\$1,625,093</b>	<b>\$865,818</b>	<b>\$7,740,564</b>	<b>\$0</b>

**Health, Life, and Dental**

<b>FY 2021-22 Starting Base</b>	<b>\$19,995,867</b>	<b>0</b>	<b>\$2,781,797</b>	<b>\$14,767,470</b>	<b>\$1,898,385</b>	<b>\$548,215</b>
TA-02 Annualize NP-07, DOR Marijuana Enforcement Division	(\$39,636)	0	\$0	(\$39,636)	\$0	\$0
TA-07 Annualize HB 19-1237 Licensing Behavioral Health	\$9,956	0	\$0	\$9,956	\$0	\$0
TA-14 FY 2021-22 Total Compensation Request	\$3,383,159	0	\$2,433,688	\$638,157	\$442,430	(\$131,116)
<b>FY 2021-22 Base Request</b>	<b>\$23,349,346</b>	<b>0</b>	<b>\$5,215,485</b>	<b>\$15,375,947</b>	<b>\$2,340,815</b>	<b>\$417,099</b>
R-01 Wildfire Stimulus Package	\$341,425	0	\$341,425	\$0	\$0	\$0
R-03 Underground Market Marijuana Interdiction Unit	\$39,636	0	\$0	\$39,636	\$0	\$0
R-05 Restructuring Evidence-based Practice to Promote Equity	(\$40,168)	0	(\$40,168)	\$0	\$0	\$0
R-06 Refinance Troopers with Vehicle Inspection Funds	\$0	0	(\$41,713)	\$41,713	\$0	\$0
<b>FY 2021-22 Governor's Budget Request</b>	<b>\$23,690,239</b>	<b>0</b>	<b>\$5,475,029</b>	<b>\$15,457,296</b>	<b>\$2,340,815</b>	<b>\$417,099</b>
<b>Personal Services Allocation</b>	<b>\$23,690,239</b>	<b>0</b>	<b>\$5,475,029</b>	<b>\$15,457,296</b>	<b>\$2,340,815</b>	<b>\$417,099</b>

**Short-Term Disability**

<b>FY 2021-22 Starting Base</b>	<b>\$252,439</b>	<b>0</b>	<b>\$60,677</b>	<b>\$164,459</b>	<b>\$20,956</b>	<b>\$6,347</b>
TA-02 Annualize NP-07, DOR Marijuana Enforcement Division	(\$862)	0	\$0	(\$862)	\$0	\$0
TA-07 Annualize HB 19-1237 Licensing Behavioral Health	\$110	0	\$0	\$110	\$0	\$0
TA-14 FY 2021-22 Total Compensation Request	(\$16,719)	0	(\$3,020)	(\$11,642)	(\$97)	(\$1,960)
<b>FY 2021-22 Base Request</b>	<b>\$234,968</b>	<b>0</b>	<b>\$57,657</b>	<b>\$152,065</b>	<b>\$20,859</b>	<b>\$4,387</b>

**FY 2021-22 Budget Request - Department of Public Safety**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-01 Wildfire Stimulus Package	\$3,436	0	\$3,436	\$0	\$0	\$0
R-03 Underground Market Marijuana Interdiction Unit	\$862	0	\$0	\$862	\$0	\$0
R-05 Restructuring Evidence-based Practice to Promote Equity	(\$389)	0	(\$389)	\$0	\$0	\$0
R-06 Refinance Troopers with Vehicle Inspection Funds	\$0	0	(\$341)	\$341	\$0	\$0
<b>FY 2021-22 Governor's Budget Request</b>	<b>\$238,877</b>	<b>0</b>	<b>\$60,363</b>	<b>\$153,268</b>	<b>\$20,859</b>	<b>\$4,387</b>
<b>Personal Services Allocation</b>	<b>\$239,266</b>	<b>0</b>	<b>\$60,752</b>	<b>\$153,268</b>	<b>\$20,859</b>	<b>\$4,387</b>
<b>Total All Other Operating Allocation</b>	<b>(\$389)</b>	<b>0</b>	<b>(\$389)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Amortization Equalization Disbursement**

<b>FY 2021-22 Starting Base</b>	<b>\$7,579,897</b>	<b>0</b>	<b>\$1,815,825</b>	<b>\$4,946,429</b>	<b>\$627,963</b>	<b>\$189,680</b>
TA-02 Annualize NP-07, DOR Marijuana Enforcement Division	(\$25,684)	0	\$0	(\$25,684)	\$0	\$0
TA-07 Annualize HB 19-1237 Licensing Behavioral Health	\$2,891	0	\$0	\$2,891	\$0	\$0
TA-14 FY 2021-22 Total Compensation Request	(\$69,378)	0	\$17,950	(\$73,366)	\$36,391	(\$50,353)
<b>FY 2021-22 Base Request</b>	<b>\$7,487,726</b>	<b>0</b>	<b>\$1,833,775</b>	<b>\$4,850,270</b>	<b>\$664,354</b>	<b>\$139,327</b>
R-01 Wildfire Stimulus Package	\$108,537	0	\$108,537	\$0	\$0	\$0
R-03 Underground Market Marijuana Interdiction Unit	\$25,684	0	\$0	\$25,684	\$0	\$0
R-05 Restructuring Evidence-based Practice to Promote Equity	(\$11,430)	0	(\$11,430)	\$0	\$0	\$0
R-06 Refinance Troopers with Vehicle Inspection Funds	\$0	0	(\$10,016)	\$10,016	\$0	\$0
<b>FY 2021-22 Governor's Budget Request</b>	<b>\$7,610,517</b>	<b>0</b>	<b>\$1,920,866</b>	<b>\$4,885,970</b>	<b>\$664,354</b>	<b>\$139,327</b>
<b>Personal Services Allocation</b>	<b>\$7,610,517</b>	<b>0</b>	<b>\$1,920,866</b>	<b>\$4,885,970</b>	<b>\$664,354</b>	<b>\$139,327</b>

**Supplemental Amortization Equalization Disbursement**

<b>FY 2021-22 Starting Base</b>	<b>\$7,579,897</b>	<b>0</b>	<b>\$1,815,825</b>	<b>\$4,946,429</b>	<b>\$627,963</b>	<b>\$189,680</b>
TA-02 Annualize NP-07, DOR Marijuana Enforcement Division	(\$25,684)	0	\$0	(\$25,684)	\$0	\$0
TA-07 Annualize HB 19-1237 Licensing Behavioral Health	\$2,891	0	\$0	\$2,891	\$0	\$0
TA-14 FY 2021-22 Total Compensation Request	(\$69,378)	0	\$17,950	(\$73,366)	\$36,391	(\$50,353)
<b>FY 2021-22 Base Request</b>	<b>\$7,487,726</b>	<b>0</b>	<b>\$1,833,775</b>	<b>\$4,850,270</b>	<b>\$664,354</b>	<b>\$139,327</b>
R-01 Wildfire Stimulus Package	\$108,537	0	\$108,537	\$0	\$0	\$0
R-03 Underground Market Marijuana Interdiction Unit	\$25,684	0	\$0	\$25,684	\$0	\$0
R-05 Restructuring Evidence-based Practice to Promote Equity	(\$11,430)	0	(\$11,430)	\$0	\$0	\$0



**FY 2021-22 Budget Request - Department of Public Safety**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-06 Refinance Troopers with Vehicle Inspection Funds	\$0	0	(\$10,016)	\$10,016	\$0	\$0
<b>FY 2021-22 Governor's Budget Request</b>	<b>\$7,610,517</b>	<b>0</b>	<b>\$1,920,866</b>	<b>\$4,885,970</b>	<b>\$664,354</b>	<b>\$139,327</b>
<b>Personal Services Allocation</b>	<b>\$7,610,517</b>	<b>0</b>	<b>\$1,920,866</b>	<b>\$4,885,970</b>	<b>\$664,354</b>	<b>\$139,327</b>

**PERA Direct Distribution**

<b>FY 2021-22 Starting Base</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-08 Annualize HB 20-1379 Suspend DD To PERA	\$3,859,353	0	\$1,021,162	\$2,518,486	\$319,705	\$0
TA-14 FY 2021-22 Total Compensation Request	\$178,494	0	\$39,668	\$101,354	\$37,472	\$0
<b>FY 2021-22 Base Request</b>	<b>\$4,037,847</b>	<b>0</b>	<b>\$1,060,830</b>	<b>\$2,619,840</b>	<b>\$357,177</b>	<b>\$0</b>
<b>FY 2021-22 Governor's Budget Request</b>	<b>\$4,037,847</b>	<b>0</b>	<b>\$1,060,830</b>	<b>\$2,619,840</b>	<b>\$357,177</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$4,168,487</b>	<b>0</b>	<b>\$983,964</b>	<b>\$2,720,761</b>	<b>\$357,649</b>	<b>\$106,113</b>
<b>Total All Other Operating Allocation</b>	<b>(\$130,640)</b>	<b>0</b>	<b>\$76,866</b>	<b>(\$100,921)</b>	<b>(\$472)</b>	<b>(\$106,113)</b>

**Shift Differential**

<b>FY 2021-22 Starting Base</b>	<b>\$522,432</b>	<b>0</b>	<b>\$57,681</b>	<b>\$425,630</b>	<b>\$39,121</b>	<b>\$0</b>
TA-14 FY 2021-22 Total Compensation Request	\$20,352	0	(\$22)	\$17,194	\$3,180	\$0
<b>FY 2021-22 Base Request</b>	<b>\$542,784</b>	<b>0</b>	<b>\$57,659</b>	<b>\$442,824</b>	<b>\$42,301</b>	<b>\$0</b>
<b>FY 2021-22 Governor's Budget Request</b>	<b>\$542,784</b>	<b>0</b>	<b>\$57,659</b>	<b>\$442,824</b>	<b>\$42,301</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$542,784</b>	<b>0</b>	<b>\$57,659</b>	<b>\$442,824</b>	<b>\$42,301</b>	<b>\$0</b>

**Workers' Compensation**

<b>FY 2021-22 Starting Base</b>	<b>\$2,228,985</b>	<b>0</b>	<b>\$0</b>	<b>\$1,837,234</b>	<b>\$391,751</b>	<b>\$0</b>
TA-01 Indirect Cost Adjustment	\$0	0	\$0	(\$1,758,961)	\$1,758,961	\$0
TA-09 Statewide Operating Common Policy Adjustments	(\$95,418)	0	\$0	(\$78,273)	(\$17,145)	\$0
<b>FY 2021-22 Base Request</b>	<b>\$2,133,567</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,133,567</b>	<b>\$0</b>
<b>FY 2021-22 Governor's Budget Request</b>	<b>\$2,133,567</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,133,567</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$0</b>	<b>0</b>	<b>(\$289,566)</b>	<b>\$0</b>	<b>\$289,566</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$2,133,567</b>	<b>0</b>	<b>\$289,566</b>	<b>\$0</b>	<b>\$1,844,001</b>	<b>\$0</b>

**FY 2021-22 Budget Request - Department of Public Safety**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Operating Expenses</b>						
FY 2021-22 Starting Base	\$376,318	0	\$0	\$0	\$376,318	\$0
TA-01 Indirect Cost Adjustment	\$0	0	(\$7,550)	\$0	\$7,550	\$0
TA-03 Annualize HB 20-1153 Colorado Partnership	\$10,648	0	\$10,648	\$0	\$0	\$0
<b>FY 2021-22 Base Request</b>	<b>\$386,966</b>	<b>0</b>	<b>\$3,098</b>	<b>\$0</b>	<b>\$383,868</b>	<b>\$0</b>
R-05 Restructuring Evidence-based Practice to Promote Equity	\$67,850	0	\$67,850	\$0	\$0	\$0
<b>FY 2021-22 Governor's Budget Request</b>	<b>\$454,816</b>	<b>0</b>	<b>\$70,948</b>	<b>\$0</b>	<b>\$383,868</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$454,816</b>	<b>0</b>	<b>\$70,948</b>	<b>\$0</b>	<b>\$383,868</b>	<b>\$0</b>

**Legal Services**

FY 2021-22 Starting Base	\$534,400	0	\$0	\$114,936	\$419,464	\$0
TA-01 Indirect Cost Adjustment	\$0	0	(\$44,324)	(\$114,936)	\$159,260	\$0
TA-03 Annualize HB 20-1153 Colorado Partnership	\$44,324	0	\$44,324	\$0	\$0	\$0
TA-10 Legal Services Common Policy Adjustment	(\$170,937)	0	\$0	\$0	(\$170,937)	\$0
<b>FY 2021-22 Base Request</b>	<b>\$407,787</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$407,787</b>	<b>\$0</b>
<b>FY 2021-22 Governor's Budget Request</b>	<b>\$407,787</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$407,787</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$204,108</b>	<b>0</b>	<b>\$44,324</b>	<b>\$114,936</b>	<b>\$44,848</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$203,679</b>	<b>0</b>	<b>(\$44,324)</b>	<b>(\$114,936)</b>	<b>\$362,939</b>	<b>\$0</b>

**Administrative Law Judge Costs**

FY 2021-22 Starting Base	\$310	0	\$310	\$0	\$0	\$0
TA-09 Statewide Operating Common Policy Adjustments	(\$310)	0	(\$310)	\$0	\$0	\$0
<b>FY 2021-22 Base Request</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2021-22 Governor's Budget Request</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$310</b>	<b>0</b>	<b>\$310</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>(\$310)</b>	<b>0</b>	<b>(\$310)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Appropriation to the Body-worn cameras for law Enforcement O**

FY 2021-22 Starting Base	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2021-22 Base Request</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2021-22 Budget Request - Department of Public Safety**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2021-22 Governor's Budget Request	\$0	0	\$0	\$0	\$0	\$0
<b>Total All Other Operating Allocation</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Payment to Risk Management and Property Funds**

FY 2021-22 Starting Base	\$742,243	0	\$0	\$0	\$742,243	\$0
TA-09 Statewide Operating Common Policy Adjustments	\$234,774	0	\$0	\$0	\$234,774	\$0
<b>FY 2021-22 Base Request</b>	<b>\$977,017</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$977,017</b>	<b>\$0</b>
FY 2021-22 Governor's Budget Request	\$977,017	0	\$0	\$0	\$977,017	\$0
<b>Personal Services Allocation</b>	<b>(\$183,817)</b>	<b>0</b>	<b>\$329,707</b>	<b>\$298,581</b>	<b>(\$812,105)</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$1,160,834</b>	<b>0</b>	<b>(\$329,707)</b>	<b>(\$298,581)</b>	<b>\$1,789,122</b>	<b>\$0</b>

**Vehicle Lease Payments**

FY 2021-22 Starting Base	\$493,736	0	\$222,364	\$133,154	\$138,218	\$0
TA-07 Annualize HB 19-1237 Licensing Behavioral Health	\$6,000	0	\$0	\$6,000	\$0	\$0
<b>FY 2021-22 Base Request</b>	<b>\$499,736</b>	<b>0</b>	<b>\$222,364</b>	<b>\$139,154</b>	<b>\$138,218</b>	<b>\$0</b>
NP-02 Annual Fleet Vehicle Request	\$176,115	0	\$100,262	(\$19,777)	\$95,630	\$0
R-01 Wildfire Stimulus Package	\$145,510	0	\$145,510	\$0	\$0	\$0
<b>FY 2021-22 Governor's Budget Request</b>	<b>\$821,361</b>	<b>0</b>	<b>\$468,136</b>	<b>\$119,377</b>	<b>\$233,848</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$145,510</b>	<b>0</b>	<b>\$145,510</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$675,851</b>	<b>0</b>	<b>\$322,626</b>	<b>\$119,377</b>	<b>\$233,848</b>	<b>\$0</b>

**Leased Space**

FY 2021-22 Starting Base	\$1,932,140	0	\$413,269	\$994,309	\$524,562	\$0
TA-02 Annualize NP-07, DOR Marijuana Enforcement Division	(\$26,680)	0	\$0	(\$26,680)	\$0	\$0
<b>FY 2021-22 Base Request</b>	<b>\$1,905,460</b>	<b>0</b>	<b>\$413,269</b>	<b>\$967,629</b>	<b>\$524,562</b>	<b>\$0</b>
R-03 Underground Market Marijuana Interdiction Unit	\$26,680	0	\$0	\$26,680	\$0	\$0
<b>FY 2021-22 Governor's Budget Request</b>	<b>\$1,932,140</b>	<b>0</b>	<b>\$413,269</b>	<b>\$994,309</b>	<b>\$524,562</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$1,932,140</b>	<b>0</b>	<b>\$413,269</b>	<b>\$994,309</b>	<b>\$524,562</b>	<b>\$0</b>

**FY 2021-22 Budget Request - Department of Public Safety**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Capitol Complex Leased Space</b>						
FY 2021-22 Starting Base	\$1,806,347	0	\$677,178	\$485,615	\$643,554	\$0
TA-09 Statewide Operating Common Policy Adjustments	\$159,519	0	\$115,008	\$37,746	\$6,765	\$0
<b>FY 2021-22 Base Request</b>	<b>\$1,965,866</b>	<b>0</b>	<b>\$792,186</b>	<b>\$523,361</b>	<b>\$650,319</b>	<b>\$0</b>
<b>FY 2021-22 Governor's Budget Request</b>	<b>\$1,965,866</b>	<b>0</b>	<b>\$792,186</b>	<b>\$523,361</b>	<b>\$650,319</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$1,965,866</b>	<b>0</b>	<b>\$792,186</b>	<b>\$523,361</b>	<b>\$650,319</b>	<b>\$0</b>

**Payments to OIT**

FY 2021-22 Starting Base	\$12,454,397	0	\$3,342,997	\$2,312,613	\$6,749,552	\$49,235
TA-01 Indirect Cost Adjustment	\$0	0	(\$2,924,809)	(\$3,978,382)	\$6,903,191	\$0
TA-13 OIT Common Policy Adjustment	\$386,686	0	\$3,776,181	\$3,068,462	(\$6,439,634)	(\$18,323)
TA-15 Statewide Indirect Cost Recoveries Common Policy Adj	\$0	0	(\$1,090,080)	\$0	\$1,090,080	\$0
<b>FY 2021-22 Base Request</b>	<b>\$12,841,083</b>	<b>0</b>	<b>\$3,104,289</b>	<b>\$1,402,693</b>	<b>\$8,303,189</b>	<b>\$30,912</b>
NP-03 OIT FY22 Budget Request Package	(\$619,904)	0	(\$167,378)	(\$84,412)	(\$367,507)	(\$607)
<b>FY 2021-22 Governor's Budget Request</b>	<b>\$12,221,179</b>	<b>0</b>	<b>\$2,936,911</b>	<b>\$1,318,281</b>	<b>\$7,935,682</b>	<b>\$30,305</b>
<b>Personal Services Allocation</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$12,221,179</b>	<b>0</b>	<b>\$2,936,911</b>	<b>\$1,318,281</b>	<b>\$7,935,682</b>	<b>\$30,305</b>

**Statewide Training**

FY 2021-22 Starting Base	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2021-22 Base Request</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
NP-01 COE Program Financial Restructure	\$31,263	0	\$8,495	\$21,361	\$1,407	\$0
<b>FY 2021-22 Governor's Budget Request</b>	<b>\$31,263</b>	<b>0</b>	<b>\$8,495</b>	<b>\$21,361</b>	<b>\$1,407</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$31,263</b>	<b>0</b>	<b>\$8,495</b>	<b>\$21,361</b>	<b>\$1,407</b>	<b>\$0</b>

**CORE Operations**

FY 2021-22 Starting Base	\$383,683	0	\$0	\$0	\$383,683	\$0
TA-09 Statewide Operating Common Policy Adjustments	(\$7,065)	0	\$0	\$0	(\$7,065)	\$0
<b>FY 2021-22 Base Request</b>	<b>\$376,618</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$376,618</b>	<b>\$0</b>
<b>FY 2021-22 Governor's Budget Request</b>	<b>\$376,618</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$376,618</b>	<b>\$0</b>

FY 2021-22 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Total All Other Operating Allocation	\$376,618	0	\$0	\$0	\$376,618	\$0
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**Lease Purchase Payments**

FY 2021-22 Starting Base	\$1,564,133	0	\$1,564,133	\$0	\$0	\$0
FY 2021-22 Base Request	\$1,564,133	0	\$1,564,133	\$0	\$0	\$0
FY 2021-22 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 2021-22 Starting Base	\$409,987	0	\$13,468	\$394,802	\$1,717	\$0
FY 2021-22 Base Request	\$409,987	0	\$13,468	\$394,802	\$1,717	\$0
FY 2021-22 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 2021-22 Starting Base	\$50,000	0	\$0	\$50,000	\$0	\$0
FY 2021-22 Base Request	\$50,000	0	\$0	\$50,000	\$0	\$0
FY 2021-22 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

**Total For: 01. Executive Director's Office - (A) Administration -**

FY 2020-21 Starting Base	\$68,794,486	107.2	\$14,046,417	\$32,438,898	\$21,326,014	\$983,157
TA-01 Indirect Cost Adjustment	\$0	0	(\$2,976,683)	(\$5,852,279)	\$8,828,962	\$0
TA-02 Annualize NP-07, DOR Marijuana Enforcement Division	(\$118,546)	0	\$0	(\$118,546)	\$0	\$0
TA-03 Annualize HB 20-1153 Colorado Partnership	\$151,647	1.0	\$151,647	\$0	\$0	\$0
TA-07 Annualize HB 19-1237 Licensing Behavioral Health	\$21,848	0	\$0	\$21,848	\$0	\$0
TA-08 Annualize HB 20-1379 Suspend DD To PERA	\$3,859,353	0	\$1,021,162	\$2,518,486	\$319,705	\$0
TA-09 Statewide Operating Common Policy Adjustments	\$291,500	0	\$114,698	(\$40,527)	\$217,329	\$0
TA-10 Legal Services Common Policy Adjustment	(\$170,937)	0	\$0	\$0	(\$170,937)	\$0

**FY 2021-22 Budget Request - Department of Public Safety**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-13 OIT Common Policy Adjustment	\$386,686	0	\$3,776,181	\$3,068,462	(\$6,439,634)	(\$18,323)
TA-14 FY 2021-22 Total Compensation Request	\$3,426,530	0	\$2,506,214	\$598,331	\$555,767	(\$233,782)
TA-15 Statewide Indirect Cost Recoveries Common Policy Adj	\$0	0	(\$1,090,080)	\$0	\$1,090,080	\$0
TA-32 Annualization of SB 18-200 Modifications to PERA	\$1,417	0	\$1,417	\$0	\$0	\$0
<b>FY 2020-21 Base Request</b>	<b>\$76,643,984</b>	<b>108.2</b>	<b>\$17,550,973</b>	<b>\$32,634,673</b>	<b>\$25,727,286</b>	<b>\$731,052</b>
NP-01 COE Program Financial Restructure	\$31,263	0	\$8,495	\$21,361	\$1,407	\$0
NP-02 Annual Fleet Vehicle Request	\$176,115	0	\$100,262	(\$19,777)	\$95,630	\$0
NP-03 OIT FY22 Budget Request Package	(\$619,904)	0	(\$167,378)	(\$84,412)	(\$367,507)	(\$607)
R-01 Wildfire Stimulus Package	\$707,445	0	\$707,445	\$0	\$0	\$0
R-03 Underground Market Marijuana Interdiction Unit	\$118,546	0	\$0	\$118,546	\$0	\$0
R-05 Restructuring Evidence-based Practice to Promote Equity	\$250,541	3.0	\$250,541	\$0	\$0	\$0
R-06 Refinance Troopers with Vehicle Inspection Funds	\$0	0	(\$62,086)	\$62,086	\$0	\$0
<b>FY 2021-22 Governor's Budget Request</b>	<b>\$77,307,990</b>	<b>111.2</b>	<b>\$18,388,252</b>	<b>\$32,732,477</b>	<b>\$25,456,816</b>	<b>\$730,445</b>
<b>Personal Services Allocation</b>	<b>\$54,290,659</b>	<b>111.2</b>	<b>\$12,283,009</b>	<b>\$29,846,785</b>	<b>\$11,354,612</b>	<b>\$806,253</b>
<b>Total All Other Operating Allocation</b>	<b>\$23,017,331</b>	<b>0</b>	<b>\$6,105,243</b>	<b>\$2,885,692</b>	<b>\$14,102,204</b>	<b>(\$75,808)</b>

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

**Witness Protection Fund**

FY 2021-22 Starting Base	\$50,000	0	\$50,000	\$0	\$0	\$0
FY 2021-22 Base Request	\$50,000	0	\$50,000	\$0	\$0	\$0
FY 2021-22 Governor's Budget Request	\$50,000	0	\$50,000	\$0	\$0	\$0
<b>Total All Other Operating Allocation</b>	<b>\$50,000</b>	<b>0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Witness Protection Fund Expenditures**

FY 2021-22 Starting Base	\$83,000	0	\$0	\$0	\$83,000	\$0
FY 2021-22 Base Request	\$83,000	0	\$0	\$0	\$83,000	\$0
FY 2021-22 Governor's Budget Request	\$83,000	0	\$0	\$0	\$83,000	\$0
<b>Total All Other Operating Allocation</b>	<b>\$83,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$83,000</b>	<b>\$0</b>

**FY 2021-22 Budget Request - Department of Public Safety**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Total For: 01. Executive Director's Office - (B) Special Programs - (1) Witness Protection Program</b>						
FY 2020-21 Starting Base	\$133,000	0	\$50,000	\$0	\$83,000	\$0
FY 2020-21 Base Request	\$133,000	0	\$50,000	\$0	\$83,000	\$0
FY 2021-22 Governor's Budget Request	\$133,000	0	\$50,000	\$0	\$83,000	\$0
<b>Total All Other Operating Allocation</b>	<b>\$133,000</b>	<b>0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$83,000</b>	<b>\$0</b>

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

**Personal Services**

FY 2021-22 Starting Base	\$1,272,093	11.0	\$28,769	\$0	\$998,796	\$244,528
FY 2021-22 Base Request	\$1,272,093	11.0	\$28,769	\$0	\$998,796	\$244,528
FY 2021-22 Governor's Budget Request	\$1,272,093	11.0	\$28,769	\$0	\$998,796	\$244,528
<b>Personal Services Allocation</b>	<b>\$1,272,093</b>	<b>11.0</b>	<b>\$28,769</b>	<b>\$0</b>	<b>\$998,796</b>	<b>\$244,528</b>

**Operating Expenses**

FY 2021-22 Starting Base	\$157,002	0	\$6,500	\$0	\$100,502	\$50,000
FY 2021-22 Base Request	\$157,002	0	\$6,500	\$0	\$100,502	\$50,000
FY 2021-22 Governor's Budget Request	\$157,002	0	\$6,500	\$0	\$100,502	\$50,000
<b>Total All Other Operating Allocation</b>	<b>\$157,002</b>	<b>0</b>	<b>\$6,500</b>	<b>\$0</b>	<b>\$100,502</b>	<b>\$50,000</b>

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

FY 2020-21 Starting Base	\$1,429,095	11.0	\$35,269	\$0	\$1,099,298	\$294,528
FY 2020-21 Base Request	\$1,429,095	11.0	\$35,269	\$0	\$1,099,298	\$294,528
FY 2021-22 Governor's Budget Request	\$1,429,095	11.0	\$35,269	\$0	\$1,099,298	\$294,528
<b>Personal Services Allocation</b>	<b>\$1,272,093</b>	<b>11.0</b>	<b>\$28,769</b>	<b>\$0</b>	<b>\$998,796</b>	<b>\$244,528</b>
<b>Total All Other Operating Allocation</b>	<b>\$157,002</b>	<b>0</b>	<b>\$6,500</b>	<b>\$0</b>	<b>\$100,502</b>	<b>\$50,000</b>

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

**Program Costs**

**FY 2021-22 Budget Request - Department of Public Safety**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2021-22 Starting Base	\$1,024,475	10.0	\$0	\$1,024,475	\$0	\$0
FY 2021-22 Base Request	\$1,024,475	10.0	\$0	\$1,024,475	\$0	\$0
FY 2021-22 Governor's Budget Request	\$1,024,475	10.0	\$0	\$1,024,475	\$0	\$0
Personal Services Allocation	\$287,005	10.0	\$0	\$287,005	\$0	\$0
Total All Other Operating Allocation	\$737,470	0	\$0	\$737,470	\$0	\$0

**Indirect Cost Assessment**

FY 2021-22 Starting Base	\$49,442	0	\$0	\$49,442	\$0	\$0
FY 2021-22 Base Request	\$49,442	0	\$0	\$49,442	\$0	\$0
FY 2021-22 Governor's Budget Request	\$49,442	0	\$0	\$49,442	\$0	\$0
Personal Services Allocation	\$0	0	\$0	\$0	\$0	\$0
Total All Other Operating 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 2020-21 Starting Base	\$1,073,917	10.0	\$0	\$1,073,917	\$0	\$0
FY 2020-21 Base Request	\$1,073,917	10.0	\$0	\$1,073,917	\$0	\$0
FY 2021-22 Governor's Budget Request	\$1,073,917	10.0	\$0	\$1,073,917	\$0	\$0
Personal Services Allocation	\$287,005	10.0	\$0	\$287,005	\$0	\$0
Total All Other Operating Allocation	\$786,912	0	\$0	\$786,912	\$0	\$0

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

**Colonel, Lt. Colonels, Majors, and Captains**

FY 2021-22 Starting Base	\$5,452,500	34.0	\$149,041	\$5,303,459	\$0	\$0
FY 2021-22 Base Request	\$5,452,500	34.0	\$149,041	\$5,303,459	\$0	\$0
FY 2021-22 Governor's Budget Request	\$5,452,500	34.0	\$149,041	\$5,303,459	\$0	\$0
Personal Services Allocation	\$5,452,500	34.0	\$149,041	\$5,303,459	\$0	\$0

**Sergeants, Technicians, and Troopers**



**FY 2021-22 Budget Request - Department of Public Safety**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2021-22 Starting Base</b>	\$76,834,777	661.6	\$1,839,202	\$72,639,234	\$2,356,341	\$0
TA-32 Annualization of SB 18-200 Modifications to PERA	\$25,127	0	\$452	\$22,340	\$2,335	\$0
<b>FY 2021-22 Base Request</b>	\$76,859,904	661.6	\$1,839,654	\$72,661,574	\$2,358,676	\$0
R-06 Refinance Troopers with Vehicle Inspection Funds	\$0	0	(\$231,876)	\$231,876	\$0	\$0
<b>FY 2021-22 Governor's Budget Request</b>	\$76,859,904	661.6	\$1,607,778	\$72,893,450	\$2,358,676	\$0
<b>Personal Services Allocation</b>	\$76,859,904	661.6	\$1,610,178	\$72,891,050	\$2,358,676	\$0
<b>Total All Other Operating Allocation</b>	\$0	0	(\$2,400)	\$2,400	\$0	\$0

**Civilians**

<b>FY 2021-22 Starting Base</b>	\$3,826,574	63.0	\$73,200	\$3,675,407	\$77,967	\$0
TA-04 Annualize SB 20-217, Enhance Law Enforcement Integrity	\$50,288	1.0	\$0	\$50,288	\$0	\$0
TA-32 Annualization of SB 18-200 Modifications to PERA	\$1,970	0	\$21	\$1,912	\$37	\$0
<b>FY 2021-22 Base Request</b>	\$3,878,832	64.0	\$73,221	\$3,727,607	\$78,004	\$0
<b>FY 2021-22 Governor's Budget Request</b>	\$3,878,832	64.0	\$73,221	\$3,727,607	\$78,004	\$0
<b>Personal Services Allocation</b>	\$3,878,832	64.0	\$73,221	\$3,727,607	\$78,004	\$0

**Retirements**

<b>FY 2021-22 Starting Base</b>	\$400,000	0	\$0	\$400,000	\$0	\$0
<b>FY 2021-22 Base Request</b>	\$400,000	0	\$0	\$400,000	\$0	\$0
<b>FY 2021-22 Governor's Budget Request</b>	\$400,000	0	\$0	\$400,000	\$0	\$0
<b>Personal Services Allocation</b>	\$400,000	0	\$0	\$400,000	\$0	\$0

**Overtime**

<b>FY 2021-22 Starting Base</b>	\$2,262,063	0	\$0	\$2,236,801	\$25,262	\$0
<b>FY 2021-22 Base Request</b>	\$2,262,063	0	\$0	\$2,236,801	\$25,262	\$0
<b>FY 2021-22 Governor's Budget Request</b>	\$2,262,063	0	\$0	\$2,236,801	\$25,262	\$0
<b>Personal Services Allocation</b>	\$2,262,063	0	\$0	\$2,236,801	\$25,262	\$0

**Operating Expenses**

**FY 2021-22 Budget Request - Department of Public Safety**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2021-22 Starting Base</b>	\$11,091,876	0	\$538,604	\$10,303,951	\$249,321	\$0
TA-04 Annualize SB 20-217, Enhance Law Enforcement Integrity	\$1,466,430	0	\$0	\$1,466,430	\$0	\$0
<b>FY 2021-22 Base Request</b>	\$12,558,306	0	\$538,604	\$11,770,381	\$249,321	\$0
<b>FY 2021-22 Governor's Budget Request</b>	\$12,558,306	0	\$538,604	\$11,770,381	\$249,321	\$0
<b>Total All Other Operating Allocation</b>	\$12,558,306	0	\$538,604	\$11,770,381	\$249,321	\$0

**Information Technology Asset Maintenance**

<b>FY 2021-22 Starting Base</b>	\$3,306,720	0	\$0	\$3,306,720	\$0	\$0
TA-04 Annualize SB 20-217, Enhance Law Enforcement Integrity	(\$395,700)	0	\$0	(\$395,700)	\$0	\$0
<b>FY 2021-22 Base Request</b>	\$2,911,020	0	\$0	\$2,911,020	\$0	\$0
<b>FY 2021-22 Governor's Budget Request</b>	\$2,911,020	0	\$0	\$2,911,020	\$0	\$0
<b>Total All Other Operating Allocation</b>	\$2,911,020	0	\$0	\$2,911,020	\$0	\$0

**Vehicle Lease Payments**

<b>FY 2021-22 Starting Base</b>	\$7,789,708	0	\$168,768	\$7,330,767	\$96,339	\$193,834
<b>FY 2021-22 Base Request</b>	\$7,789,708	0	\$168,768	\$7,330,767	\$96,339	\$193,834
NP-02 Annual Fleet Vehicle Request	\$1,530,495	0	\$18,087	\$1,369,015	\$103,018	\$40,375
<b>FY 2021-22 Governor's Budget Request</b>	\$9,320,203	0	\$186,855	\$8,699,782	\$199,357	\$234,209
<b>Total All Other Operating Allocation</b>	\$9,320,203	0	\$186,855	\$8,699,782	\$199,357	\$234,209

**Ports of Entry**

<b>FY 2021-22 Starting Base</b>	\$8,914,154	117.8	\$0	\$8,914,154	\$0	\$0
TA-32 Annualization of SB 18-200 Modifications to PERA	\$2,034	0	\$0	\$2,034	\$0	\$0
<b>FY 2021-22 Base Request</b>	\$8,916,188	117.8	\$0	\$8,916,188	\$0	\$0
<b>FY 2021-22 Governor's Budget Request</b>	\$8,916,188	117.8	\$0	\$8,916,188	\$0	\$0
<b>Personal Services Allocation</b>	\$7,760,962	117.8	\$0	\$7,760,962	\$0	\$0
<b>Total All Other Operating Allocation</b>	\$1,155,226	0	\$0	\$1,155,226	\$0	\$0

**Communications Program**

**FY 2021-22 Budget Request - Department of Public Safety**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2021-22 Starting Base</b>	<b>\$9,006,516</b>	<b>138.1</b>	<b>\$0</b>	<b>\$8,521,745</b>	<b>\$472,517</b>	<b>\$12,254</b>
TA-27 FY 2021-22 Align Dispatch with Billing	\$0	0	\$0	(\$9,145)	\$6,273	\$2,872
TA-32 Annualization of SB 18-200 Modifications to PERA	\$2,864	0	\$0	\$2,386	\$478	\$0
<b>FY 2021-22 Base Request</b>	<b>\$9,009,380</b>	<b>138.1</b>	<b>\$0</b>	<b>\$8,514,986</b>	<b>\$479,268</b>	<b>\$15,126</b>
<b>FY 2021-22 Governor's Budget Request</b>	<b>\$9,009,380</b>	<b>138.1</b>	<b>\$0</b>	<b>\$8,514,986</b>	<b>\$479,268</b>	<b>\$15,126</b>
<b>Personal Services Allocation</b>	<b>\$8,722,810</b>	<b>138.1</b>	<b>\$0</b>	<b>\$8,172,493</b>	<b>\$518,876</b>	<b>\$31,441</b>
<b>Total All Other Operating Allocation</b>	<b>\$286,570</b>	<b>0</b>	<b>\$0</b>	<b>\$342,493</b>	<b>(\$39,608)</b>	<b>(\$16,315)</b>

**State Patrol Training Academy**

<b>FY 2021-22 Starting Base</b>	<b>\$3,060,144</b>	<b>17.0</b>	<b>\$0</b>	<b>\$2,519,720</b>	<b>\$540,424</b>	<b>\$0</b>
<b>FY 2021-22 Base Request</b>	<b>\$3,060,144</b>	<b>17.0</b>	<b>\$0</b>	<b>\$2,519,720</b>	<b>\$540,424</b>	<b>\$0</b>
R-07 Technical Spending Authority Adjustments	\$0	0	\$0	\$200,000	(\$200,000)	\$0
<b>FY 2021-22 Governor's Budget Request</b>	<b>\$3,060,144</b>	<b>17.0</b>	<b>\$0</b>	<b>\$2,719,720</b>	<b>\$340,424</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$1,872,946</b>	<b>17.0</b>	<b>\$0</b>	<b>\$1,872,946</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$1,187,198</b>	<b>0</b>	<b>\$0</b>	<b>\$846,774</b>	<b>\$340,424</b>	<b>\$0</b>

**Safety and Law Enforcement Support**

<b>FY 2021-22 Starting Base</b>	<b>\$3,469,987</b>	<b>2.0</b>	<b>\$0</b>	<b>\$910,913</b>	<b>\$2,559,074</b>	<b>\$0</b>
<b>FY 2021-22 Base Request</b>	<b>\$3,469,987</b>	<b>2.0</b>	<b>\$0</b>	<b>\$910,913</b>	<b>\$2,559,074</b>	<b>\$0</b>
R-07 Technical Spending Authority Adjustments	\$0	0	\$0	\$500,000	(\$500,000)	\$0
<b>FY 2021-22 Governor's Budget Request</b>	<b>\$3,469,987</b>	<b>2.0</b>	<b>\$0</b>	<b>\$1,410,913</b>	<b>\$2,059,074</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$3,469,751</b>	<b>2.0</b>	<b>\$0</b>	<b>\$598,963</b>	<b>\$2,870,788</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$236</b>	<b>0</b>	<b>\$0</b>	<b>\$811,950</b>	<b>(\$811,714)</b>	<b>\$0</b>

**Aircraft Program**

<b>FY 2021-22 Starting Base</b>	<b>\$778,661</b>	<b>6.0</b>	<b>\$0</b>	<b>\$587,311</b>	<b>\$191,350</b>	<b>\$0</b>
<b>FY 2021-22 Base Request</b>	<b>\$778,661</b>	<b>6.0</b>	<b>\$0</b>	<b>\$587,311</b>	<b>\$191,350</b>	<b>\$0</b>
<b>FY 2021-22 Governor's Budget Request</b>	<b>\$778,661</b>	<b>6.0</b>	<b>\$0</b>	<b>\$587,311</b>	<b>\$191,350</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$696,051</b>	<b>6.0</b>	<b>\$0</b>	<b>\$587,311</b>	<b>\$108,740</b>	<b>\$0</b>

**FY 2021-22 Budget Request - Department of Public Safety**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total All Other Operating Allocation	\$82,610	0	\$0	\$0	\$82,610	\$0

**Executive and Capitol Complex Security Program**

FY 2021-22 Starting Base	\$5,915,268	71.0	\$4,215,781	\$0	\$1,699,487	\$0
TA-32 Annualization of SB 18-200 Modifications to PERA	\$3,033	0	\$1,489	\$0	\$1,544	\$0
FY 2021-22 Base Request	\$5,918,301	71.0	\$4,217,270	\$0	\$1,701,031	\$0
FY 2021-22 Governor's Budget Request	\$5,918,301	71.0	\$4,217,270	\$0	\$1,701,031	\$0
Personal Services Allocation	\$5,805,697	71.0	\$4,112,666	\$0	\$1,693,031	\$0
Total All Other Operating Allocation	\$112,604	0	\$104,604	\$0	\$8,000	\$0

**Hazardous Materials Safety Program**

FY 2021-22 Starting Base	\$2,842,426	12.0	\$0	\$2,842,426	\$0	\$0
TA-05 Annualize SB 20-218 CDPHE Hazardous Substance Response	(\$983,839)	0	\$0	(\$983,839)	\$0	\$0
FY 2021-22 Base Request	\$1,858,587	12.0	\$0	\$1,858,587	\$0	\$0
FY 2021-22 Governor's Budget Request	\$1,858,587	12.0	\$0	\$1,858,587	\$0	\$0
Personal Services Allocation	\$1,038,061	12.0	\$0	\$1,038,061	\$0	\$0
Total All Other Operating Allocation	\$820,526	0	\$0	\$820,526	\$0	\$0

**Automobile Theft Prevention Authority**

FY 2021-22 Starting Base	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0
FY 2021-22 Base Request	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0
FY 2021-22 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 2021-22 Starting Base	\$703,757	6.8	\$0	\$233,036	\$292,662	\$178,059
FY 2021-22 Base Request	\$703,757	6.8	\$0	\$233,036	\$292,662	\$178,059
FY 2021-22 Governor's Budget Request	\$703,757	6.8	\$0	\$233,036	\$292,662	\$178,059

**FY 2021-22 Budget Request - Department of Public Safety**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services Allocation	\$475,951	6.8	\$0	\$233,036	\$168,240	\$74,675
<b>Total All Other Operating Allocation</b>	<b>\$227,806</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$124,422</b>	<b>\$103,384</b>

**Counter-Drug Program**

FY 2021-22 Starting Base	\$4,000,000	0	\$0	\$4,000,000	\$0	\$0
FY 2021-22 Base Request	\$4,000,000	0	\$0	\$4,000,000	\$0	\$0
FY 2021-22 Governor's Budget Request	\$4,000,000	0	\$0	\$4,000,000	\$0	\$0
<b>Total All Other Operating Allocation</b>	<b>\$4,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>

**Motor Carrier Safety and Assistance Program Grants**

FY 2021-22 Starting Base	\$4,376,994	32.0	\$0	\$619,773	\$0	\$3,757,221
FY 2021-22 Base Request	\$4,376,994	32.0	\$0	\$619,773	\$0	\$3,757,221
FY 2021-22 Governor's Budget Request	\$4,376,994	32.0	\$0	\$619,773	\$0	\$3,757,221
Personal Services Allocation	\$3,117,376	32.0	\$0	\$293,166	\$0	\$2,824,210
<b>Total All Other Operating Allocation</b>	<b>\$1,259,618</b>	<b>0</b>	<b>\$0</b>	<b>\$326,607</b>	<b>\$0</b>	<b>\$933,011</b>

**Federal Safety Grants**

FY 2021-22 Starting Base	\$1,353,020	2.0	\$0	\$0	\$0	\$1,353,020
TA-32 Annualization of SB 18-200 Modifications to PERA	\$353	0	\$0	\$0	\$0	\$353
FY 2021-22 Base Request	\$1,353,373	2.0	\$0	\$0	\$0	\$1,353,373
FY 2021-22 Governor's Budget Request	\$1,353,373	2.0	\$0	\$0	\$0	\$1,353,373
Personal Services Allocation	\$1,353,373	2.0	\$0	\$0	\$0	\$1,353,373

**Indirect Cost Assessment**

FY 2021-22 Starting Base	\$16,619,820	0	\$0	\$14,855,960	\$919,126	\$844,734
TA-01 Indirect Cost Adjustment	\$5,425,650	0	\$0	\$5,441,726	\$369,927	(\$386,003)
FY 2021-22 Base Request	\$22,045,470	0	\$0	\$20,297,686	\$1,289,053	\$458,731
FY 2021-22 Governor's Budget Request	\$22,045,470	0	\$0	\$20,297,686	\$1,289,053	\$458,731
<b>Total All Other Operating Allocation</b>	<b>\$22,045,470</b>	<b>0</b>	<b>\$0</b>	<b>\$20,297,686</b>	<b>\$1,289,053</b>	<b>\$458,731</b>

**FY 2021-22 Budget Request - Department of Public Safety**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Total For: 02. Colorado State Patrol - (A) Colorado State Patrol -</b>						
<b>FY 2020-21 Starting Base</b>	<b>\$178,218,385</b>	<b>1166.3</b>	<b>\$6,984,596</b>	<b>\$155,414,797</b>	<b>\$9,479,870</b>	<b>\$6,339,122</b>
TA-01 Indirect Cost Adjustment	\$5,425,650	0	\$0	\$5,441,726	\$369,927	(\$386,003)
TA-04 Annualize SB 20-217, Enhance Law Enforcement Integrity	\$1,121,018	1.0	\$0	\$1,121,018	\$0	\$0
TA-05 Annualize SB 20-218 CDPHE Hazardous Substance Response	(\$983,839)	0	\$0	(\$983,839)	\$0	\$0
TA-27 FY 2021-22 Align Dispatch with Billing	\$0	0	\$0	(\$9,145)	\$6,273	\$2,872
TA-32 Annualization of SB 18-200 Modifications to PERA	\$35,381	0	\$1,962	\$28,672	\$4,394	\$353
<b>FY 2020-21 Base Request</b>	<b>\$183,816,595</b>	<b>1167.3</b>	<b>\$6,986,558</b>	<b>\$161,013,229</b>	<b>\$9,860,464</b>	<b>\$5,956,344</b>
NP-02 Annual Fleet Vehicle Request	\$1,530,495	0	\$18,087	\$1,369,015	\$103,018	\$40,375
R-06 Refinance Troopers with Vehicle Inspection Funds	\$0	0	(\$231,876)	\$231,876	\$0	\$0
R-07 Technical Spending Authority Adjustments	\$0	0	\$0	\$700,000	(\$700,000)	\$0
<b>FY 2021-22 Governor's Budget Request</b>	<b>\$185,347,090</b>	<b>1167.3</b>	<b>\$6,772,769</b>	<b>\$163,314,120</b>	<b>\$9,263,482</b>	<b>\$5,996,719</b>
<b>Personal Services Allocation</b>	<b>\$123,663,351</b>	<b>1167.3</b>	<b>\$5,945,106</b>	<b>\$105,612,929</b>	<b>\$7,821,617</b>	<b>\$4,283,699</b>
<b>Total All Other Operating Allocation</b>	<b>\$61,683,739</b>	<b>0</b>	<b>\$827,663</b>	<b>\$57,701,191</b>	<b>\$1,441,865</b>	<b>\$1,713,020</b>

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

**Personal Services**

<b>FY 2021-22 Starting Base</b>	<b>\$4,309,203</b>	<b>54.6</b>	<b>\$501,494</b>	<b>\$3,203,061</b>	<b>\$604,648</b>	<b>\$0</b>
TA-07 Annualize HB 19-1237 Licensing Behavioral Health	\$65,519	1.0	\$0	\$65,519	\$0	\$0
TA-32 Annualization of SB 18-200 Modifications to PERA	\$1,251	0	\$0	\$1,251	\$0	\$0
<b>FY 2021-22 Base Request</b>	<b>\$4,375,973</b>	<b>55.6</b>	<b>\$501,494</b>	<b>\$3,269,831</b>	<b>\$604,648</b>	<b>\$0</b>
<b>FY 2021-22 Governor's Budget Request</b>	<b>\$4,375,973</b>	<b>55.6</b>	<b>\$501,494</b>	<b>\$3,269,831</b>	<b>\$604,648</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$4,375,973</b>	<b>55.6</b>	<b>\$501,494</b>	<b>\$3,269,831</b>	<b>\$604,648</b>	<b>\$0</b>

**Operating Expenses**

<b>FY 2021-22 Starting Base</b>	<b>\$1,180,534</b>	<b>0</b>	<b>\$216,078</b>	<b>\$783,357</b>	<b>\$106,002</b>	<b>\$75,097</b>
TA-07 Annualize HB 19-1237 Licensing Behavioral Health	\$19,853	0	\$0	\$19,853	\$0	\$0
<b>FY 2021-22 Base Request</b>	<b>\$1,200,387</b>	<b>0</b>	<b>\$216,078</b>	<b>\$803,210</b>	<b>\$106,002</b>	<b>\$75,097</b>
<b>FY 2021-22 Governor's Budget Request</b>	<b>\$1,200,387</b>	<b>0</b>	<b>\$216,078</b>	<b>\$803,210</b>	<b>\$106,002</b>	<b>\$75,097</b>

**FY 2021-22 Budget Request - Department of Public Safety**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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<b>Total All Other Operating Allocation</b>	\$1,200,387	0	\$216,078	\$803,210	\$106,002	\$75,097
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**Overtime**

FY 2021-22 Starting Base	\$141,523	0	\$0	\$113,238	\$28,285	\$0
FY 2021-22 Base Request	\$141,523	0	\$0	\$113,238	\$28,285	\$0
FY 2021-22 Governor's Budget Request	\$141,523	0	\$0	\$113,238	\$28,285	\$0
<b>Personal Services Allocation</b>	\$141,523	0	\$0	\$113,238	\$28,285	\$0

**Wildfire Preparedness Fund**

FY 2021-22 Starting Base	\$4,150,000	0	\$4,150,000	\$0	\$0	\$0
FY 2021-22 Base Request	\$4,150,000	0	\$4,150,000	\$0	\$0	\$0
FY 2021-22 Governor's Budget Request	\$4,150,000	0	\$4,150,000	\$0	\$0	\$0
<b>Total All Other Operating Allocation</b>	\$4,150,000	0	\$4,150,000	\$0	\$0	\$0

**Appropriation to Colorado Firefighting Air Corps Fund**

FY 2021-22 Starting Base	\$0	0	\$0	\$0	\$0	\$0
FY 2021-22 Base Request	\$0	0	\$0	\$0	\$0	\$0
R-01 Wildfire Stimulus Package	\$8,542,500	0	\$8,542,500	\$0	\$0	\$0
FY 2021-22 Governor's Budget Request	\$8,542,500	0	\$8,542,500	\$0	\$0	\$0
<b>Total All Other Operating Allocation</b>	\$8,542,500	0	\$8,542,500	\$0	\$0	\$0

**Wildland Fire Management Services**

FY 2021-22 Starting Base	\$19,251,807	62.9	\$13,570,415	\$1,464,588	\$3,972,420	\$244,384
TA-32 Annualization of SB 18-200 Modifications to PERA	\$2,342	0	\$2,342	\$0	\$0	\$0
<b>FY 2021-22 Base Request</b>	\$19,254,149	62.9	\$13,572,757	\$1,464,588	\$3,972,420	\$244,384
R-01 Wildfire Stimulus Package	\$15,149,378	32.7	\$6,006,878	\$8,542,500	\$600,000	\$0
R-08 Improving Administrative Efficiency	(\$40,000)	0	(\$40,000)	\$0	\$0	\$0
<b>FY 2021-22 Governor's Budget Request</b>	\$34,363,527	95.6	\$19,539,635	\$10,007,088	\$4,572,420	\$244,384

**FY 2021-22 Budget Request - Department of Public Safety**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services Allocation	\$13,330,208	95.6	\$10,265,494	\$314,588	\$2,594,456	\$155,670
<b>Total All Other Operating Allocation</b>	<b>\$21,033,319</b>	<b>0</b>	<b>\$9,274,141</b>	<b>\$9,692,500</b>	<b>\$1,977,964</b>	<b>\$88,714</b>

**Appropriation to the Local Firefighter Safety and Disease Pr**

FY 2021-22 Starting Base	\$500,000	0	\$500,000	\$0	\$0	\$0
FY 2021-22 Base Request	\$500,000	0	\$500,000	\$0	\$0	\$0
FY 2021-22 Governor's Budget Request	\$500,000	0	\$500,000	\$0	\$0	\$0
<b>Total All Other Operating Allocation</b>	<b>\$500,000</b>	<b>0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Indirect Cost Assessment**

FY 2021-22 Starting Base	\$520,858	0	\$0	\$418,046	\$76,495	\$26,317
TA-01 Indirect Cost Adjustment	\$50,099	0	\$0	\$62,130	\$14,286	(\$26,317)
TA-07 Annualize HB 19-1237 Licensing Behavioral Health	\$10,320	0	\$0	\$10,320	\$0	\$0
<b>FY 2021-22 Base Request</b>	<b>\$581,277</b>	<b>0</b>	<b>\$0</b>	<b>\$490,496</b>	<b>\$90,781</b>	<b>\$0</b>
<b>FY 2021-22 Governor's Budget Request</b>	<b>\$581,277</b>	<b>0</b>	<b>\$0</b>	<b>\$490,496</b>	<b>\$90,781</b>	<b>\$0</b>
Personal Services Allocation	\$13,107	0	\$0	\$13,107	\$0	\$0
<b>Total All Other Operating Allocation</b>	<b>\$568,170</b>	<b>0</b>	<b>\$0</b>	<b>\$477,389</b>	<b>\$90,781</b>	<b>\$0</b>

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

FY 2020-21 Starting Base	\$30,053,925	117.5	\$18,937,987	\$5,982,290	\$4,787,850	\$345,798
TA-01 Indirect Cost Adjustment	\$50,099	0	\$0	\$62,130	\$14,286	(\$26,317)
TA-07 Annualize HB 19-1237 Licensing Behavioral Health	\$95,692	1.0	\$0	\$95,692	\$0	\$0
TA-32 Annualization of SB 18-200 Modifications to PERA	\$3,593	0	\$2,342	\$1,251	\$0	\$0
<b>FY 2020-21 Base Request</b>	<b>\$30,203,309</b>	<b>118.5</b>	<b>\$18,940,329</b>	<b>\$6,141,363</b>	<b>\$4,802,136</b>	<b>\$319,481</b>
R-01 Wildfire Stimulus Package	\$23,691,878	32.7	\$14,549,378	\$8,542,500	\$600,000	\$0
R-08 Improving Administrative Efficiency	(\$40,000)	0	(\$40,000)	\$0	\$0	\$0
<b>FY 2021-22 Governor's Budget Request</b>	<b>\$53,855,187</b>	<b>151.2</b>	<b>\$33,449,707</b>	<b>\$14,683,863</b>	<b>\$5,402,136</b>	<b>\$319,481</b>
Personal Services Allocation	\$17,860,811	151.2	\$10,766,988	\$3,710,764	\$3,227,389	\$155,670
<b>Total All Other Operating Allocation</b>	<b>\$35,994,376</b>	<b>0</b>	<b>\$22,682,719</b>	<b>\$10,973,099</b>	<b>\$2,174,747</b>	<b>\$163,811</b>



FY 2021-22 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 - (A) Administration -**

**DCJ Administrative Services**

FY 2021-22 Starting Base	\$6,009,634	45.7	\$3,660,186	\$1,722,463	\$492,848	\$134,137
TA-04 Annualize SB 20-217, Enhance Law Enforcement Integrity	\$579,690	1.8	\$579,690	\$0	\$0	\$0
TA-32 Annualization of SB 18-200 Modifications to PERA	\$1,737	0	\$1,212	\$0	\$0	\$525
<b>FY 2021-22 Base Request</b>	<b>\$6,591,061</b>	<b>47.5</b>	<b>\$4,241,088</b>	<b>\$1,722,463</b>	<b>\$492,848</b>	<b>\$134,662</b>
R-04 Increase Body-worn Camera Grant Funding	\$3,000,000	0	\$0	\$3,000,000	\$0	\$0
R-08 Improving Administrative Efficiency	(\$49,404)	0	(\$49,404)	\$0	\$0	\$0
<b>FY 2021-22 Governor's Budget Request</b>	<b>\$9,541,657</b>	<b>47.5</b>	<b>\$4,191,684</b>	<b>\$4,722,463</b>	<b>\$492,848</b>	<b>\$134,662</b>
<b>Personal Services Allocation</b>	<b>\$5,259,285</b>	<b>47.5</b>	<b>\$3,900,415</b>	<b>\$774,404</b>	<b>\$454,157</b>	<b>\$130,309</b>
<b>Total All Other Operating Allocation</b>	<b>\$4,282,372</b>	<b>0</b>	<b>\$291,269</b>	<b>\$3,948,059</b>	<b>\$38,691</b>	<b>\$4,353</b>

**Appropriation to the Body-worn Cameras for Law Enforcement O**

FY 2021-22 Starting Base	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2021-22 Base Request</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-04 Increase Body-worn Camera Grant Funding	\$3,650,000	0	\$3,000,000	\$650,000	\$0	\$0
<b>FY 2021-22 Governor's Budget Request</b>	<b>\$3,650,000</b>	<b>0</b>	<b>\$3,000,000</b>	<b>\$650,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$3,650,000</b>	<b>0</b>	<b>\$3,000,000</b>	<b>\$650,000</b>	<b>\$0</b>	<b>\$0</b>

**Indirect Cost Assessment**

FY 2021-22 Starting Base	\$776,884	0	\$0	\$98,003	\$0	\$678,881
TA-01 Indirect Cost Adjustment	(\$141,283)	0	\$0	\$12,902	\$0	(\$154,185)
<b>FY 2021-22 Base Request</b>	<b>\$635,601</b>	<b>0</b>	<b>\$0</b>	<b>\$110,905</b>	<b>\$0</b>	<b>\$524,696</b>
<b>FY 2021-22 Governor's Budget Request</b>	<b>\$635,601</b>	<b>0</b>	<b>\$0</b>	<b>\$110,905</b>	<b>\$0</b>	<b>\$524,696</b>
<b>Personal Services Allocation</b>	<b>\$143,308</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$143,308</b>
<b>Total All Other Operating Allocation</b>	<b>\$492,293</b>	<b>0</b>	<b>\$0</b>	<b>\$110,905</b>	<b>\$0</b>	<b>\$381,388</b>

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

FY 2020-21 Starting Base	\$6,786,518	45.7	\$3,660,186	\$1,820,466	\$492,848	\$813,018
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**FY 2021-22 Budget Request - Department of Public Safety**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-01 Indirect Cost Adjustment	(\$141,283)	0	\$0	\$12,902	\$0	(\$154,185)
TA-04 Annualize SB 20-217, Enhance Law Enforcement Integrity	\$579,690	1.8	\$579,690	\$0	\$0	\$0
TA-32 Annualization of SB 18-200 Modifications to PERA	\$1,737	0	\$1,212	\$0	\$0	\$525
<b>FY 2020-21 Base Request</b>	<b>\$7,226,662</b>	<b>47.5</b>	<b>\$4,241,088</b>	<b>\$1,833,368</b>	<b>\$492,848</b>	<b>\$659,358</b>
R-04 Increase Body-worn Camera Grant Funding	\$6,650,000	0	\$3,000,000	\$3,650,000	\$0	\$0
R-08 Improving Administrative Efficiency	(\$49,404)	0	(\$49,404)	\$0	\$0	\$0
<b>FY 2021-22 Governor's Budget Request</b>	<b>\$13,827,258</b>	<b>47.5</b>	<b>\$7,191,684</b>	<b>\$5,483,368</b>	<b>\$492,848</b>	<b>\$659,358</b>
<b>Personal Services Allocation</b>	<b>\$5,402,593</b>	<b>47.5</b>	<b>\$3,900,415</b>	<b>\$774,404</b>	<b>\$454,157</b>	<b>\$273,617</b>
<b>Total All Other Operating Allocation</b>	<b>\$8,424,665</b>	<b>0</b>	<b>\$3,291,269</b>	<b>\$4,708,964</b>	<b>\$38,691</b>	<b>\$385,741</b>

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

**Federal Victims Assistance and Compensation Grants**

FY 2021-22 Starting Base	\$25,093,968	8.6	\$0	\$0	\$0	\$25,093,968
FY 2021-22 Base Request	\$25,093,968	8.6	\$0	\$0	\$0	\$25,093,968
FY 2021-22 Governor's Budget Request	\$25,093,968	8.6	\$0	\$0	\$0	\$25,093,968
<b>Personal Services Allocation</b>	<b>\$136,582</b>	<b>8.6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$136,582</b>
<b>Total All Other Operating Allocation</b>	<b>\$24,957,386</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,957,386</b>

**State Victims Assistance and Law Enforcement Program**

FY 2021-22 Starting Base	\$1,500,000	0	\$0	\$1,500,000	\$0	\$0
FY 2021-22 Base Request	\$1,500,000	0	\$0	\$1,500,000	\$0	\$0
FY 2021-22 Governor's Budget Request	\$1,500,000	0	\$0	\$1,500,000	\$0	\$0
<b>Total All Other Operating Allocation</b>	<b>\$1,500,000</b>	<b>0</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>

**Child Abuse Investigation**

FY 2021-22 Starting Base	\$1,297,693	0.3	\$1,000,000	\$297,693	\$0	\$0
FY 2021-22 Base Request	\$1,297,693	0.3	\$1,000,000	\$297,693	\$0	\$0
FY 2021-22 Governor's Budget Request	\$1,297,693	0.3	\$1,000,000	\$297,693	\$0	\$0

**FY 2021-22 Budget Request - Department of Public Safety**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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 2021-22 Starting Base	\$167,933	0.2	\$167,933	\$0	\$0	\$0
FY 2021-22 Base Request	\$167,933	0.2	\$167,933	\$0	\$0	\$0
FY 2021-22 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 2021-22 Starting Base	\$434,720	0	\$434,720	\$0	\$0	\$0
FY 2021-22 Base Request	\$434,720	0	\$434,720	\$0	\$0	\$0
FY 2021-22 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 2020-21 Starting Base	\$28,494,314	9.1	\$1,602,653	\$1,797,693	\$0	\$25,093,968
FY 2020-21 Base Request	\$28,494,314	9.1	\$1,602,653	\$1,797,693	\$0	\$25,093,968
FY 2021-22 Governor's Budget Request	\$28,494,314	9.1	\$1,602,653	\$1,797,693	\$0	\$25,093,968
Personal Services Allocation	\$165,093	9.1	\$10,433	\$18,078	\$0	\$136,582
Total All Other Operating Allocation	\$28,329,221	0	\$1,592,220	\$1,779,615	\$0	\$24,957,386

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

**Juvenile Justice Disbursements**

FY 2021-22 Starting Base	\$800,000	1.2	\$0	\$0	\$0	\$800,000
FY 2021-22 Base Request	\$800,000	1.2	\$0	\$0	\$0	\$800,000
FY 2021-22 Governor's Budget Request	\$800,000	1.2	\$0	\$0	\$0	\$800,000

**FY 2021-22 Budget Request - Department of Public Safety**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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 2021-22 Starting Base	\$3,561,677	3.0	\$3,161,677	\$400,000	\$0	\$0
FY 2021-22 Base Request	\$3,561,677	3.0	\$3,161,677	\$400,000	\$0	\$0
FY 2021-22 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 2020-21 Starting Base	\$4,361,677	4.2	\$3,161,677	\$400,000	\$0	\$800,000
FY 2020-21 Base Request	\$4,361,677	4.2	\$3,161,677	\$400,000	\$0	\$800,000
FY 2021-22 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 2021-22 Starting Base	\$66,063,973	0	\$66,063,973	\$0	\$0	\$0
FY 2021-22 Base Request	\$66,063,973	0	\$66,063,973	\$0	\$0	\$0
R-02 Community Corrections Grants	(\$22,000,000)	0	(\$22,000,000)	\$0	\$0	\$0
FY 2021-22 Governor's Budget Request	\$44,063,973	0	\$44,063,973	\$0	\$0	\$0
Total All Other Operating Allocation	\$44,063,973	0	\$44,063,973	\$0	\$0	\$0

**Correctional Treatment**

FY 2021-22 Starting Base	\$2,707,740	0	\$0	\$0	\$2,707,740	\$0
FY 2021-22 Base Request	\$2,707,740	0	\$0	\$0	\$2,707,740	\$0
FY 2021-22 Governor's Budget Request	\$2,707,740	0	\$0	\$0	\$2,707,740	\$0

**FY 2021-22 Budget Request - Department of Public Safety**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Total All Other Operating Allocation	\$2,707,740	0	\$0	\$0	\$2,707,740	\$0
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**Community Correction Facility Payments**

FY 2021-22 Starting Base	\$4,194,881	0	\$4,194,881	\$0	\$0	\$0
FY 2021-22 Base Request	\$4,194,881	0	\$4,194,881	\$0	\$0	\$0
FY 2021-22 Governor's Budget Request	\$4,194,881	0	\$4,194,881	\$0	\$0	\$0
Total All Other Operating Allocation	\$4,194,881	0	\$4,194,881	\$0	\$0	\$0

**Community Corrections Boards Administration**

FY 2021-22 Starting Base	\$2,514,307	0	\$2,514,307	\$0	\$0	\$0
FY 2021-22 Base Request	\$2,514,307	0	\$2,514,307	\$0	\$0	\$0
FY 2021-22 Governor's Budget Request	\$2,514,307	0	\$2,514,307	\$0	\$0	\$0
Total All Other Operating Allocation	\$2,514,307	0	\$2,514,307	\$0	\$0	\$0

**Services for Substance Abuse and Co-occurring Disorders**

FY 2021-22 Starting Base	\$2,589,442	0	\$0	\$0	\$2,589,442	\$0
FY 2021-22 Base Request	\$2,589,442	0	\$0	\$0	\$2,589,442	\$0
FY 2021-22 Governor's Budget Request	\$2,589,442	0	\$0	\$0	\$2,589,442	\$0
Total All Other Operating Allocation	\$2,589,442	0	\$0	\$0	\$2,589,442	\$0

**Specialized Offender Services**

FY 2021-22 Starting Base	\$263,549	0	\$263,549	\$0	\$0	\$0
FY 2021-22 Base Request	\$263,549	0	\$263,549	\$0	\$0	\$0
FY 2021-22 Governor's Budget Request	\$263,549	0	\$263,549	\$0	\$0	\$0
Total All Other Operating Allocation	\$263,549	0	\$263,549	\$0	\$0	\$0

**Offender Assessment Training**

FY 2021-22 Starting Base	\$10,507	0	\$10,507	\$0	\$0	\$0
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**FY 2021-22 Budget Request - Department of Public Safety**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2021-22 Base Request	\$10,507	0	\$10,507	\$0	\$0	\$0
FY 2021-22 Governor's Budget Request	\$10,507	0	\$10,507	\$0	\$0	\$0
<b>Total All Other Operating Allocation</b>	<b>\$10,507</b>	<b>0</b>	<b>\$10,507</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Total For: 04. Division of Criminal Justice - (D) Community Corrections -</b>						
FY 2020-21 Starting Base	\$78,344,399	0	\$73,047,217	\$0	\$5,297,182	\$0
FY 2020-21 Base Request	\$78,344,399	0	\$73,047,217	\$0	\$5,297,182	\$0
R-02 Community Corrections Grants	(\$22,000,000)	0	(\$22,000,000)	\$0	\$0	\$0
FY 2021-22 Governor's Budget Request	\$56,344,399	0	\$51,047,217	\$0	\$5,297,182	\$0
<b>Total All Other Operating Allocation</b>	<b>\$56,344,399</b>	<b>0</b>	<b>\$51,047,217</b>	<b>\$0</b>	<b>\$5,297,182</b>	<b>\$0</b>

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

**State and Local Crime Control and System Improvement Grants**

FY 2021-22 Starting Base	\$3,000,000	0	\$0	\$0	\$0	\$3,000,000
FY 2021-22 Base Request	\$3,000,000	0	\$0	\$0	\$0	\$3,000,000
FY 2021-22 Governor's Budget Request	\$3,000,000	0	\$0	\$0	\$0	\$3,000,000
<b>Total All Other Operating Allocation</b>	<b>\$3,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>

**Sex Offender Surcharge Fund Program**

FY 2021-22 Starting Base	\$235,479	2.4	\$83,471	\$152,008	\$0	\$0
FY 2021-22 Base Request	\$235,479	2.4	\$83,471	\$152,008	\$0	\$0
FY 2021-22 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
<b>Total All Other Operating Allocation</b>	<b>\$10,770</b>	<b>0</b>	<b>\$0</b>	<b>\$10,770</b>	<b>\$0</b>	<b>\$0</b>

**Sex Offender Supervision**

FY 2021-22 Starting Base	\$375,364	3.2	\$375,364	\$0	\$0	\$0
FY 2021-22 Base Request	\$375,364	3.2	\$375,364	\$0	\$0	\$0

**FY 2021-22 Budget Request - Department of Public Safety**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2021-22 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

**Pretrial Services**

FY 2021-22 Starting Base	\$0	0	\$0	\$0	\$0	\$0
FY 2021-22 Base Request	\$0	0	\$0	\$0	\$0	\$0
FY 2021-22 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

**Treatment Provider Criminal Background Checks**

FY 2021-22 Starting Base	\$49,606	0.6	\$0	\$49,606	\$0	\$0
FY 2021-22 Base Request	\$49,606	0.6	\$0	\$49,606	\$0	\$0
FY 2021-22 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 2021-22 Starting Base	\$5,000,000	10.5	\$0	\$0	\$0	\$5,000,000
FY 2021-22 Base Request	\$5,000,000	10.5	\$0	\$0	\$0	\$5,000,000
FY 2021-22 Governor's Budget Request	\$5,000,000	10.5	\$0	\$0	\$0	\$5,000,000
Personal Services Allocation	\$1,016,465	10.5	\$0	\$0	\$0	\$1,016,465
Total All Other Operating Allocation	\$3,983,535	0	\$0	\$0	\$0	\$3,983,535

**EPIC Resource Center**

FY 2021-22 Starting Base	\$928,614	9.0	\$928,614	\$0	\$0	\$0
FY 2021-22 Base Request	\$928,614	9.0	\$928,614	\$0	\$0	\$0
R-05 Restructuring Evidence-based Practice to Promote Equity	(\$573,631)	-6.0	(\$573,631)	\$0	\$0	\$0

**FY 2021-22 Budget Request - Department of Public Safety**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2021-22 Governor's Budget Request	\$354,983	3.0	\$354,983	\$0	\$0	\$0
Personal Services Allocation	\$358,293	3.0	\$358,293	\$0	\$0	\$0
Total All Other Operating Allocation	(\$3,310)	0	(\$3,310)	\$0	\$0	\$0

**Criminal Justice Training Fund**

FY 2021-22 Starting Base	\$240,000	0.5	\$0	\$240,000	\$0	\$0
FY 2021-22 Base Request	\$240,000	0.5	\$0	\$240,000	\$0	\$0
FY 2021-22 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 2021-22 Starting Base	\$3,000	0	\$0	\$3,000	\$0	\$0
FY 2021-22 Base Request	\$3,000	0	\$0	\$3,000	\$0	\$0
FY 2021-22 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 2020-21 Starting Base	\$9,832,063	26.2	\$1,387,449	\$444,614	\$0	\$8,000,000
FY 2020-21 Base Request	\$9,832,063	26.2	\$1,387,449	\$444,614	\$0	\$8,000,000
R-05 Restructuring Evidence-based Practice to Promote Equity	(\$573,631)	-6.0	(\$573,631)	\$0	\$0	\$0
FY 2021-22 Governor's Budget Request	\$9,258,432	20.2	\$813,818	\$444,614	\$0	\$8,000,000
Personal Services Allocation	\$1,936,182	20.2	\$732,710	\$187,007	\$0	\$1,016,465
Total All Other Operating Allocation	\$7,322,250	0	\$81,108	\$257,607	\$0	\$6,983,535

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

**Personal Services**

FY 2021-22 Starting Base	\$310,403	3.0	\$232,273	\$78,130	\$0	\$0
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**FY 2021-22 Budget Request - Department of Public Safety**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2021-22 Base Request	\$310,403	3.0	\$232,273	\$78,130	\$0	\$0
FY 2021-22 Governor's Budget Request	\$310,403	3.0	\$232,273	\$78,130	\$0	\$0
Personal Services Allocation	\$310,403	3.0	\$232,273	\$78,130	\$0	\$0

**Operating Expenses**

FY 2021-22 Starting Base	\$22,934	0	\$12,099	\$10,835	\$0	\$0
FY 2021-22 Base Request	\$22,934	0	\$12,099	\$10,835	\$0	\$0
FY 2021-22 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 2021-22 Starting Base	\$450,812	0	\$386,733	\$47,562	\$7,462	\$9,055
TA-02 Annualize NP-07, DOR Marijuana Enforcement Division	(\$30,900)	0	\$0	(\$30,900)	\$0	\$0
FY 2021-22 Base Request	\$419,912	0	\$386,733	\$16,662	\$7,462	\$9,055
NP-02 Annual Fleet Vehicle Request	(\$73,569)	0	(\$155,110)	\$73,253	\$10,611	(\$2,323)
R-03 Underground Market Marijuana Interdiction Unit	\$30,900	0	\$0	\$30,900	\$0	\$0
FY 2021-22 Governor's Budget Request	\$377,243	0	\$231,623	\$120,815	\$18,073	\$6,732
Total All Other Operating Allocation	\$377,243	0	\$231,623	\$120,815	\$18,073	\$6,732

**Federal Grants**

FY 2021-22 Starting Base	\$915,190	3.0	\$0	\$0	\$0	\$915,190
TA-32 Annualization of SB 18-200 Modifications to PERA	\$46	0	\$0	\$0	\$0	\$46
FY 2021-22 Base Request	\$915,236	3.0	\$0	\$0	\$0	\$915,236
FY 2021-22 Governor's Budget Request	\$915,236	3.0	\$0	\$0	\$0	\$915,236
Personal Services Allocation	\$617,295	3.0	\$0	\$0	\$0	\$617,295
Total All Other Operating Allocation	\$297,941	0	\$0	\$0	\$0	\$297,941

**Indirect Cost Assessment**

FY 2021-22 Starting Base	\$1,765,851	0	\$0	\$1,311,030	\$178,277	\$276,544
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**FY 2021-22 Budget Request - Department of Public Safety**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-01 Indirect Cost Adjustment	\$180,243	0	\$0	\$305,759	\$82,755	(\$208,271)
TA-02 Annualize NP-07, DOR Marijuana Enforcement Division	(\$69,391)	0	\$0	(\$69,391)	\$0	\$0
<b>FY 2021-22 Base Request</b>	<b>\$1,876,703</b>	<b>0</b>	<b>\$0</b>	<b>\$1,547,398</b>	<b>\$261,032</b>	<b>\$68,273</b>
R-03 Underground Market Marijuana Interdiction Unit	\$69,391	0	\$0	\$69,391	\$0	\$0
<b>FY 2021-22 Governor's Budget Request</b>	<b>\$1,946,094</b>	<b>0</b>	<b>\$0</b>	<b>\$1,616,789</b>	<b>\$261,032</b>	<b>\$68,273</b>
<b>Total All Other Operating Allocation</b>	<b>\$1,946,094</b>	<b>0</b>	<b>\$0</b>	<b>\$1,616,789</b>	<b>\$261,032</b>	<b>\$68,273</b>

<b>Total For: 05. Colorado Bureau of Investigations - (A) Administration -</b>						
<b>FY 2020-21 Starting Base</b>	<b>\$3,465,190</b>	<b>6.0</b>	<b>\$631,105</b>	<b>\$1,447,557</b>	<b>\$185,739</b>	<b>\$1,200,789</b>
TA-01 Indirect Cost Adjustment	\$180,243	0	\$0	\$305,759	\$82,755	(\$208,271)
TA-02 Annualize NP-07, DOR Marijuana Enforcement Division	(\$100,291)	0	\$0	(\$100,291)	\$0	\$0
TA-32 Annualization of SB 18-200 Modifications to PERA	\$46	0	\$0	\$0	\$0	\$46
<b>FY 2020-21 Base Request</b>	<b>\$3,545,188</b>	<b>6.0</b>	<b>\$631,105</b>	<b>\$1,653,025</b>	<b>\$268,494</b>	<b>\$992,564</b>
NP-02 Annual Fleet Vehicle Request	(\$73,569)	0	(\$155,110)	\$73,253	\$10,611	(\$2,323)
R-03 Underground Market Marijuana Interdiction Unit	\$100,291	0	\$0	\$100,291	\$0	\$0
<b>FY 2021-22 Governor's Budget Request</b>	<b>\$3,571,910</b>	<b>6.0</b>	<b>\$475,995</b>	<b>\$1,826,569</b>	<b>\$279,105</b>	<b>\$990,241</b>
<b>Personal Services Allocation</b>	<b>\$927,698</b>	<b>6.0</b>	<b>\$232,273</b>	<b>\$78,130</b>	<b>\$0</b>	<b>\$617,295</b>
<b>Total All Other Operating Allocation</b>	<b>\$2,644,212</b>	<b>0</b>	<b>\$243,722</b>	<b>\$1,748,439</b>	<b>\$279,105</b>	<b>\$372,946</b>

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

**Personal Services**

FY 2021-22 Starting Base	\$1,006,481	16.0	\$903,484	\$102,997	\$0	\$0
FY 2021-22 Base Request	\$1,006,481	16.0	\$903,484	\$102,997	\$0	\$0
FY 2021-22 Governor's Budget Request	\$1,006,481	16.0	\$903,484	\$102,997	\$0	\$0
<b>Personal Services Allocation</b>	<b>\$1,006,481</b>	<b>16.0</b>	<b>\$903,484</b>	<b>\$102,997</b>	<b>\$0</b>	<b>\$0</b>

**Operating Expenses**

FY 2021-22 Starting Base	\$197,917	0	\$117,104	\$60,880	\$19,933	\$0
FY 2021-22 Base Request	\$197,917	0	\$117,104	\$60,880	\$19,933	\$0

**FY 2021-22 Budget Request - Department of Public Safety**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2021-22 Governor's Budget Request	\$197,917	0	\$117,104	\$60,880	\$19,933	\$0
<b>Total All Other Operating Allocation</b>	<b>\$197,917</b>	<b>0</b>	<b>\$117,104</b>	<b>\$60,880</b>	<b>\$19,933</b>	<b>\$0</b>
<b>Total For: 05. Colorado Bureau of Investigations - (B) Colorado Crime Information Center - (1) CCIC Program Support</b>						
FY 2020-21 Starting Base	\$1,204,398	16.0	\$1,020,588	\$163,877	\$19,933	\$0
FY 2020-21 Base Request	\$1,204,398	16.0	\$1,020,588	\$163,877	\$19,933	\$0
FY 2021-22 Governor's Budget Request	\$1,204,398	16.0	\$1,020,588	\$163,877	\$19,933	\$0
Personal Services Allocation	\$1,006,481	16.0	\$903,484	\$102,997	\$0	\$0
<b>Total All Other Operating Allocation</b>	<b>\$197,917</b>	<b>0</b>	<b>\$117,104</b>	<b>\$60,880</b>	<b>\$19,933</b>	<b>\$0</b>

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

**Personal Services**

FY 2021-22 Starting Base	\$4,533,495	73.6	\$1,186,677	\$3,014,956	\$331,862	\$0
TA-11 Annualize SB 20-197 Aligning State and Federal Law	\$6,810	0	\$0	\$6,810	\$0	\$0
TA-32 Annualization of SB 18-200 Modifications to PERA	\$2,187	0	\$467	\$1,720	\$0	\$0
FY 2021-22 Base Request	\$4,542,492	73.6	\$1,187,144	\$3,023,486	\$331,862	\$0
FY 2021-22 Governor's Budget Request	\$4,542,492	73.6	\$1,187,144	\$3,023,486	\$331,862	\$0
Personal Services Allocation	\$4,542,492	73.6	\$1,187,144	\$3,023,486	\$331,862	\$0

**Operating Expenses**

FY 2021-22 Starting Base	\$5,924,546	0	\$223,335	\$3,155,833	\$2,545,378	\$0
FY 2021-22 Base Request	\$5,924,546	0	\$223,335	\$3,155,833	\$2,545,378	\$0
FY 2021-22 Governor's Budget Request	\$5,924,546	0	\$223,335	\$3,155,833	\$2,545,378	\$0
<b>Total All Other Operating Allocation</b>	<b>\$5,924,546</b>	<b>0</b>	<b>\$223,335</b>	<b>\$3,155,833</b>	<b>\$2,545,378</b>	<b>\$0</b>

**Lease/Lease Purchase Equipment**

FY 2021-22 Starting Base	\$591,235	0	\$0	\$378,392	\$212,843	\$0
FY 2021-22 Base Request	\$591,235	0	\$0	\$378,392	\$212,843	\$0

**FY 2021-22 Budget Request - Department of Public Safety**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2021-22 Governor's Budget Request	\$591,235	0	\$0	\$378,392	\$212,843	\$0
<b>Total All Other Operating Allocation</b>	<b>\$591,235</b>	<b>0</b>	<b>\$0</b>	<b>\$378,392</b>	<b>\$212,843</b>	<b>\$0</b>

**Information Technology**

FY 2021-22 Starting Base	\$1,602,897	0	\$844,310	\$758,587	\$0	\$0
FY 2021-22 Base Request	\$1,602,897	0	\$844,310	\$758,587	\$0	\$0
FY 2021-22 Governor's Budget Request	\$1,602,897	0	\$844,310	\$758,587	\$0	\$0
<b>Total All Other Operating Allocation</b>	<b>\$1,602,897</b>	<b>0</b>	<b>\$844,310</b>	<b>\$758,587</b>	<b>\$0</b>	<b>\$0</b>

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

FY 2020-21 Starting Base	\$12,652,173	73.6	\$2,254,322	\$7,307,768	\$3,090,083	\$0
TA-11 Annualize SB 20-197 Aligning State and Federal Law	\$6,810	0	\$0	\$6,810	\$0	\$0
TA-32 Annualization of SB 18-200 Modifications to PERA	\$2,187	0	\$467	\$1,720	\$0	\$0
FY 2020-21 Base Request	\$12,661,170	73.6	\$2,254,789	\$7,316,298	\$3,090,083	\$0
FY 2021-22 Governor's Budget Request	\$12,661,170	73.6	\$2,254,789	\$7,316,298	\$3,090,083	\$0
Personal Services Allocation	\$4,542,492	73.6	\$1,187,144	\$3,023,486	\$331,862	\$0
<b>Total All Other Operating Allocation</b>	<b>\$8,118,678</b>	<b>0</b>	<b>\$1,067,645</b>	<b>\$4,292,812</b>	<b>\$2,758,221</b>	<b>\$0</b>

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

**Personal Services**

FY 2021-22 Starting Base	\$14,341,043	159.9	\$10,454,683	\$3,137,639	\$748,721	\$0
TA-02 Annualize NP-07, DOR Marijuana Enforcement Division	(\$520,204)	-5.0	\$0	(\$520,204)	\$0	\$0
TA-32 Annualization of SB 18-200 Modifications to PERA	\$4,101	0	\$4,101	\$0	\$0	\$0
FY 2021-22 Base Request	\$13,824,940	154.9	\$10,458,784	\$2,617,435	\$748,721	\$0
R-03 Underground Market Marijuana Interdiction Unit	\$520,204	5.0	\$0	\$520,204	\$0	\$0
FY 2021-22 Governor's Budget Request	\$14,345,144	159.9	\$10,458,784	\$3,137,639	\$748,721	\$0
Personal Services Allocation	\$14,345,144	159.9	\$10,458,784	\$3,137,639	\$748,721	\$0

**Operating Expenses**

**FY 2021-22 Budget Request - Department of Public Safety**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2021-22 Starting Base</b>	\$6,472,937	0	\$4,893,613	\$1,435,547	\$143,777	\$0
TA-02 Annualize NP-07, DOR Marijuana Enforcement Division	(\$83,625)	0	\$0	(\$83,625)	\$0	\$0
<b>FY 2021-22 Base Request</b>	\$6,389,312	0	\$4,893,613	\$1,351,922	\$143,777	\$0
R-03 Underground Market Marijuana Interdiction Unit	\$83,625	0	\$0	\$83,625	\$0	\$0
R-08 Improving Administrative Efficiency	(\$40,000)	0	(\$40,000)	\$0	\$0	\$0
<b>FY 2021-22 Governor's Budget Request</b>	\$6,432,937	0	\$4,853,613	\$1,435,547	\$143,777	\$0
<b>Personal Services Allocation</b>	\$12,600	0	\$0	\$0	\$12,600	\$0
<b>Total All Other Operating Allocation</b>	\$6,420,337	0	\$4,853,613	\$1,435,547	\$131,177	\$0

**Personal Services - Overtime**

<b>FY 2021-22 Starting Base</b>	\$193,235	0	\$125,000	\$68,235	\$0	\$0
TA-02 Annualize NP-07, DOR Marijuana Enforcement Division	(\$68,235)	0	\$0	(\$68,235)	\$0	\$0
<b>FY 2021-22 Base Request</b>	\$125,000	0	\$125,000	\$0	\$0	\$0
R-03 Underground Market Marijuana Interdiction Unit	\$68,235	0	\$0	\$68,235	\$0	\$0
<b>FY 2021-22 Governor's Budget Request</b>	\$193,235	0	\$125,000	\$68,235	\$0	\$0
<b>Personal Services Allocation</b>	\$193,235	0	\$125,000	\$68,235	\$0	\$0

**Complex Financial Fraud Unit**

<b>FY 2021-22 Starting Base</b>	\$653,345	7.0	\$0	\$653,345	\$0	\$0
<b>FY 2021-22 Base Request</b>	\$653,345	7.0	\$0	\$653,345	\$0	\$0
<b>FY 2021-22 Governor's Budget Request</b>	\$653,345	7.0	\$0	\$653,345	\$0	\$0
<b>Personal Services Allocation</b>	\$567,616	7.0	\$0	\$567,616	\$0	\$0
<b>Total All Other Operating Allocation</b>	\$85,729	0	\$0	\$85,729	\$0	\$0

**Lease/Lease Purchase Equipment**

<b>FY 2021-22 Starting Base</b>	\$439,196	0	\$439,196	\$0	\$0	\$0
<b>FY 2021-22 Base Request</b>	\$439,196	0	\$439,196	\$0	\$0	\$0
<b>FY 2021-22 Governor's Budget Request</b>	\$439,196	0	\$439,196	\$0	\$0	\$0
<b>Total All Other Operating Allocation</b>	\$439,196	0	\$439,196	\$0	\$0	\$0

FY 2021-22 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Total For: 05. Colorado Bureau of Investigations - (C) Laboratory and Investigative Services -</b>						
<b>FY 2020-21 Starting Base</b>	\$22,099,756	166.9	\$15,912,492	\$5,294,766	\$892,498	\$0
TA-02 Annualize NP-07, DOR Marijuana Enforcement Division	(\$672,064)	-5.0	\$0	(\$672,064)	\$0	\$0
TA-32 Annualization of SB 18-200 Modifications to PERA	\$4,101	0	\$4,101	\$0	\$0	\$0
<b>FY 2020-21 Base Request</b>	\$21,431,793	161.9	\$15,916,593	\$4,622,702	\$892,498	\$0
R-03 Underground Market Marijuana Interdiction Unit	\$672,064	5.0	\$0	\$672,064	\$0	\$0
R-08 Improving Administrative Efficiency	(\$40,000)	0	(\$40,000)	\$0	\$0	\$0
<b>FY 2021-22 Governor's Budget Request</b>	\$22,063,857	166.9	\$15,876,593	\$5,294,766	\$892,498	\$0
<b>Personal Services Allocation</b>	\$15,118,595	166.9	\$10,583,784	\$3,773,490	\$761,321	\$0
<b>Total All Other Operating Allocation</b>	\$6,945,262	0	\$5,292,809	\$1,521,276	\$131,177	\$0

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

**Personal Services**

<b>FY 2021-22 Starting Base</b>	\$2,814,846	51.7	\$0	\$2,814,846	\$0	\$0
TA-32 Annualization of SB 18-200 Modifications to PERA	\$994	0	\$0	\$994	\$0	\$0
<b>FY 2021-22 Base Request</b>	\$2,815,840	51.7	\$0	\$2,815,840	\$0	\$0
<b>FY 2021-22 Governor's Budget Request</b>	\$2,815,840	51.7	\$0	\$2,815,840	\$0	\$0
<b>Personal Services Allocation</b>	\$2,815,840	51.7	\$0	\$2,815,840	\$0	\$0

**Operating Expenses**

<b>FY 2021-22 Starting Base</b>	\$373,109	0	\$0	\$373,109	\$0	\$0
<b>FY 2021-22 Base Request</b>	\$373,109	0	\$0	\$373,109	\$0	\$0
<b>FY 2021-22 Governor's Budget Request</b>	\$373,109	0	\$0	\$373,109	\$0	\$0
<b>Total All Other Operating Allocation</b>	\$373,109	0	\$0	\$373,109	\$0	\$0

**Total For: 05. Colorado Bureau of Investigations - (D) State-National Instant Criminal Background Check Program -**

<b>FY 2020-21 Starting Base</b>	\$3,187,955	51.7	\$0	\$3,187,955	\$0	\$0
TA-32 Annualization of SB 18-200 Modifications to PERA	\$994	0	\$0	\$994	\$0	\$0

**FY 2021-22 Budget Request - Department of Public Safety**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2020-21 Base Request	\$3,188,949	51.7	\$0	\$3,188,949	\$0	\$0
FY 2021-22 Governor's Budget Request	\$3,188,949	51.7	\$0	\$3,188,949	\$0	\$0
Personal Services Allocation	\$2,815,840	51.7	\$0	\$2,815,840	\$0	\$0
Total All Other Operating Allocation	\$373,109	0	\$0	\$373,109	\$0	\$0

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

**Program Administration**

FY 2021-22 Starting Base	\$5,283,204	45.6	\$3,221,112	\$0	\$65,841	\$1,996,251
TA-25 Annualization of R-03 State Recovery Section	(\$4,703)	0	(\$4,703)	\$0	\$0	\$0
TA-32 Annualization of SB 18-200 Modifications to PERA	\$461	0	\$461	\$0	\$0	\$0
FY 2021-22 Base Request	\$5,278,962	45.6	\$3,216,870	\$0	\$65,841	\$1,996,251
R-08 Improving Administrative Efficiency	(\$40,000)	0	(\$40,000)	\$0	\$0	\$0
FY 2021-22 Governor's Budget Request	\$5,238,962	45.6	\$3,176,870	\$0	\$65,841	\$1,996,251
Personal Services Allocation	\$4,275,098	45.6	\$2,609,286	\$0	\$65,841	\$1,599,971
Total All Other Operating Allocation	\$963,864	0	\$567,584	\$0	\$0	\$396,280

**Disaster Response and Recovery**

FY 2021-22 Starting Base	\$4,397,769	18.0	\$0	\$3,947,769	\$0	\$450,000
FY 2021-22 Base Request	\$4,397,769	18.0	\$0	\$3,947,769	\$0	\$450,000
FY 2021-22 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 2021-22 Starting Base	\$12,824,764	0	\$3,657,723	\$9,167,041	\$0	\$0
TA-12 Annualize SB 17-261, 2013 Flood Recovery Account	(\$12,824,764)	0	(\$3,657,723)	(\$9,167,041)	\$0	\$0
FY 2021-22 Base Request	\$0	0	\$0	\$0	\$0	\$0
FY 2021-22 Governor's Budget Request	\$0	0	\$0	\$0	\$0	\$0

**FY 2021-22 Budget Request - Department of Public Safety**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total All Other Operating Allocation	\$0	0	\$0	\$0	\$0	\$0

**Preparedness Grants and Training**

FY 2021-22 Starting Base	\$11,668,260	1.6	\$0	\$0	\$0	\$11,668,260
FY 2021-22 Base Request	\$11,668,260	1.6	\$0	\$0	\$0	\$11,668,260
FY 2021-22 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 2021-22 Starting Base	\$500,000	0	\$500,000	\$0	\$0	\$0
FY 2021-22 Base Request	\$500,000	0	\$500,000	\$0	\$0	\$0
FY 2021-22 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 2021-22 Starting Base	\$499,565	0	\$0	\$11,291	\$0	\$488,274
TA-01 Indirect Cost Adjustment	(\$201,796)	0	\$0	\$5,017	\$0	(\$206,813)
FY 2021-22 Base Request	\$297,769	0	\$0	\$16,308	\$0	\$281,461
FY 2021-22 Governor's Budget Request	\$297,769	0	\$0	\$16,308	\$0	\$281,461
Total All Other Operating Allocation	\$297,769	0	\$0	\$16,308	\$0	\$281,461

**Total For: 06. Division of Homeland Security and Emergency Management - (A) Office of Emergency Management -**

FY 2020-21 Starting Base	\$35,173,562	65.2	\$7,378,835	\$13,126,101	\$65,841	\$14,602,785
TA-01 Indirect Cost Adjustment	(\$201,796)	0	\$0	\$5,017	\$0	(\$206,813)
TA-12 Annualize SB 17-261, 2013 Flood Recovery Account	(\$12,824,764)	0	(\$3,657,723)	(\$9,167,041)	\$0	\$0
TA-25 Annualization of R-03 State Recovery Section	(\$4,703)	0	(\$4,703)	\$0	\$0	\$0
TA-32 Annualization of SB 18-200 Modifications to PERA	\$461	0	\$461	\$0	\$0	\$0
FY 2020-21 Base Request	\$22,142,760	65.2	\$3,716,870	\$3,964,077	\$65,841	\$14,395,972
R-08 Improving Administrative Efficiency	(\$40,000)	0	(\$40,000)	\$0	\$0	\$0



**FY 2021-22 Budget Request - Department of Public Safety**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2021-22 Governor's Budget Request	\$22,102,760	65.2	\$3,676,870	\$3,964,077	\$65,841	\$14,395,972
Personal Services Allocation	\$4,275,098	65.2	\$2,609,286	\$0	\$65,841	\$1,599,971
Total All Other Operating Allocation	\$17,827,662	0	\$1,067,584	\$3,964,077	\$0	\$12,796,001

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

**Personal Services**

FY 2021-22 Starting Base	\$1,465,497	11.9	\$663,857	\$71,958	\$0	\$729,682
FY 2021-22 Base Request	\$1,465,497	11.9	\$663,857	\$71,958	\$0	\$729,682
FY 2021-22 Governor's Budget Request	\$1,465,497	11.9	\$663,857	\$71,958	\$0	\$729,682
Personal Services Allocation	\$1,465,497	11.9	\$663,857	\$71,958	\$0	\$729,682

**Operating Expenses**

FY 2021-22 Starting Base	\$610,957	0	\$114,152	\$5,653	\$0	\$491,152
FY 2021-22 Base Request	\$610,957	0	\$114,152	\$5,653	\$0	\$491,152
FY 2021-22 Governor's Budget Request	\$610,957	0	\$114,152	\$5,653	\$0	\$491,152
Total All Other Operating Allocation	\$610,957	0	\$114,152	\$5,653	\$0	\$491,152

**Safe2Tell Dispatch**

FY 2021-22 Starting Base	\$549,654	8.0	\$549,654	\$0	\$0	\$0
TA-32 Annualization of SB 18-200 Modifications to PERA	\$185	0	\$185	\$0	\$0	\$0
FY 2021-22 Base Request	\$549,839	8.0	\$549,839	\$0	\$0	\$0
FY 2021-22 Governor's Budget Request	\$549,839	8.0	\$549,839	\$0	\$0	\$0
Personal Services Allocation	\$549,839	8.0	\$549,839	\$0	\$0	\$0

**Total For: 06. Division of Homeland Security and Emergency Management - (B) Office of Prevention and Security -**

FY 2020-21 Starting Base	\$2,626,108	19.9	\$1,327,663	\$77,611	\$0	\$1,220,834
TA-32 Annualization of SB 18-200 Modifications to PERA	\$185	0	\$185	\$0	\$0	\$0
FY 2020-21 Base Request	\$2,626,293	19.9	\$1,327,848	\$77,611	\$0	\$1,220,834

**FY 2021-22 Budget Request - Department of Public Safety**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2021-22 Governor's Budget Request	\$2,626,293	19.9	\$1,327,848	\$77,611	\$0	\$1,220,834
Personal Services Allocation	\$2,015,336	19.9	\$1,213,696	\$71,958	\$0	\$729,682
Total All Other Operating Allocation	\$610,957	0	\$114,152	\$5,653	\$0	\$491,152

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

**Program Administration**

FY 2021-22 Starting Base	\$6,668,742	13.3	\$545,527	\$5,500,443	\$0	\$622,772
TA-32 Annualization of SB 18-200 Modifications to PERA	(\$443)	0	\$0	(\$443)	\$0	\$0
FY 2021-22 Base Request	\$6,668,299	13.3	\$545,527	\$5,500,000	\$0	\$622,772
FY 2021-22 Governor's Budget Request	\$6,668,299	13.3	\$545,527	\$5,500,000	\$0	\$622,772
Personal Services Allocation	\$1,314,343	13.3	\$478,697	\$217,874	\$0	\$617,772
Total All Other Operating Allocation	\$5,353,956	0	\$66,830	\$5,282,126	\$0	\$5,000

**Grants and Training**

FY 2021-22 Starting Base	\$9,601,205	0	\$0	\$0	\$0	\$9,601,205
FY 2021-22 Base Request	\$9,601,205	0	\$0	\$0	\$0	\$9,601,205
FY 2021-22 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 2021-22 Starting Base	\$35,000	0	\$35,000	\$0	\$0	\$0
FY 2021-22 Base Request	\$35,000	0	\$35,000	\$0	\$0	\$0
FY 2021-22 Governor's Budget Request	\$35,000	0	\$35,000	\$0	\$0	\$0
Total All Other Operating Allocation	\$35,000	0	\$35,000	\$0	\$0	\$0

**Total For: 06. Division of Homeland Security and Emergency Management - (C) Office of Preparedness -**

FY 2020-21 Starting Base	\$16,304,947	13.3	\$580,527	\$5,500,443	\$0	\$10,223,977
TA-32 Annualization of SB 18-200 Modifications to PERA	(\$443)	0	\$0	(\$443)	\$0	\$0

**FY 2021-22 Budget Request - Department of Public Safety**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2020-21 Base Request</b>	<b>\$16,304,504</b>	<b>13.3</b>	<b>\$580,527</b>	<b>\$5,500,000</b>	<b>\$0</b>	<b>\$10,223,977</b>
<b>FY 2021-22 Governor's Budget Request</b>	<b>\$16,304,504</b>	<b>13.3</b>	<b>\$580,527</b>	<b>\$5,500,000</b>	<b>\$0</b>	<b>\$10,223,977</b>
<b>Personal Services Allocation</b>	<b>\$1,314,343</b>	<b>13.3</b>	<b>\$478,697</b>	<b>\$217,874</b>	<b>\$0</b>	<b>\$617,772</b>
<b>Total All Other Operating Allocation</b>	<b>\$14,990,161</b>	<b>0</b>	<b>\$101,830</b>	<b>\$5,282,126</b>	<b>\$0</b>	<b>\$9,606,205</b>

**Total For: Department of Public Safety**

<b>FY 2020-21 Starting Base</b>	<b>\$504,235,868</b>	<b>1909.8</b>	<b>\$152,018,983</b>	<b>\$235,478,753</b>	<b>\$46,820,156</b>	<b>\$69,917,976</b>
TA-01 Indirect Cost Adjustment	\$5,312,913	0	(\$2,976,683)	(\$24,745)	\$9,295,930	(\$981,589)
TA-02 Annualize NP-07, DOR Marijuana Enforcement Division	(\$890,901)	-5.0	\$0	(\$890,901)	\$0	\$0
TA-03 Annualize HB 20-1153 Colorado Partnership	\$151,647	1.0	\$151,647	\$0	\$0	\$0
TA-04 Annualize SB 20-217, Enhance Law Enforcement Integrity	\$1,700,708	2.8	\$579,690	\$1,121,018	\$0	\$0
TA-05 Annualize SB 20-218 CDPHE Hazardous Substance Response	(\$983,839)	0	\$0	(\$983,839)	\$0	\$0
TA-07 Annualize HB 19-1237 Licensing Behavioral Health	\$117,540	1.0	\$0	\$117,540	\$0	\$0
TA-08 Annualize HB 20-1379 Suspend DD To PERA	\$3,859,353	0	\$1,021,162	\$2,518,486	\$319,705	\$0
TA-09 Statewide Operating Common Policy Adjustments	\$291,500	0	\$114,698	(\$40,527)	\$217,329	\$0
TA-10 Legal Services Common Policy Adjustment	(\$170,937)	0	\$0	\$0	(\$170,937)	\$0
TA-11 Annualize SB 20-197 Aligning State and Federal Law	\$6,810	0	\$0	\$6,810	\$0	\$0
TA-12 Annualize SB 17-261, 2013 Flood Recovery Account	(\$12,824,764)	0	(\$3,657,723)	(\$9,167,041)	\$0	\$0
TA-13 OIT Common Policy Adjustment	\$386,686	0	\$3,776,181	\$3,068,462	(\$6,439,634)	(\$18,323)
TA-14 FY 2021-22 Total Compensation Request	\$3,426,530	0	\$2,506,214	\$598,331	\$555,767	(\$233,782)
TA-15 Statewide Indirect Cost Recoveries Common Policy Adj	\$0	0	(\$1,090,080)	\$0	\$1,090,080	\$0
TA-25 Annualization of R-03 State Recovery Section	(\$4,703)	0	(\$4,703)	\$0	\$0	\$0
TA-27 FY 2021-22 Align Dispatch with Billing	\$0	0	\$0	(\$9,145)	\$6,273	\$2,872
TA-32 Annualization of SB 18-200 Modifications to PERA	\$49,659	0	\$12,147	\$32,194	\$4,394	\$924
<b>FY 2020-21 Base Request</b>	<b>\$504,664,070</b>	<b>1909.6</b>	<b>\$152,451,533</b>	<b>\$231,825,396</b>	<b>\$51,699,063</b>	<b>\$68,688,078</b>
NP-01 COE Program Financial Restructure	\$31,263	0	\$8,495	\$21,361	\$1,407	\$0
NP-02 Annual Fleet Vehicle Request	\$1,633,041	0	(\$36,761)	\$1,422,491	\$209,259	\$38,052
NP-03 OIT FY22 Budget Request Package	(\$619,904)	0	(\$167,378)	(\$84,412)	(\$367,507)	(\$607)
R-01 Wildfire Stimulus Package	\$24,399,323	32.7	\$15,256,823	\$8,542,500	\$600,000	\$0
R-02 Community Corrections Grants	(\$22,000,000)	0	(\$22,000,000)	\$0	\$0	\$0
R-03 Underground Market Marijuana Interdiction Unit	\$890,901	5.0	\$0	\$890,901	\$0	\$0
R-04 Increase Body-worn Camera Grant Funding	\$6,650,000	0	\$3,000,000	\$3,650,000	\$0	\$0

**FY 2021-22 Budget Request - Department of Public Safety**

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-05 Restructuring Evidence-based Practice to Promote Equity	(\$323,090)	-3.0	(\$323,090)	\$0	\$0	\$0
R-06 Refinance Troopers with Vehicle Inspection Funds	\$0	0	(\$293,962)	\$293,962	\$0	\$0
R-07 Technical Spending Authority Adjustments	\$0	0	\$0	\$700,000	(\$700,000)	\$0
R-08 Improving Administrative Efficiency	(\$169,404)	0	(\$169,404)	\$0	\$0	\$0
<b>FY 2021-22 Governor's Budget Request</b>	<b>\$515,156,200</b>	<b>1944.3</b>	<b>\$147,726,256</b>	<b>\$247,262,199</b>	<b>\$51,442,222</b>	<b>\$68,725,523</b>
<b>Personal Services Allocation</b>	<b>\$236,942,439</b>	<b>1944.3</b>	<b>\$50,924,563</b>	<b>\$150,520,747</b>	<b>\$25,015,595</b>	<b>\$10,481,534</b>
<b>Total All Other Operating Allocation</b>	<b>\$278,213,761</b>	<b>0</b>	<b>\$96,801,693</b>	<b>\$96,741,452</b>	<b>\$26,426,627</b>	<b>\$58,243,989</b>