

FY 2019-20 - 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 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
FY 2019-20 Final Appropriation	\$9,514,595	107.2	\$1,125,112	\$865,818	\$7,523,665	\$0
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	\$2,080,335	0	\$0	\$1,306,082	\$729,848	\$44,404
FY 2019-20 Final Expenditure Authority	\$14,154,146	107.2	\$2,162,199	\$2,171,900	\$9,775,642	\$44,404
FY 2019-20 Actual Expenditures	\$12,441,256	107.2	\$2,162,199	\$575,572	\$9,659,081	\$44,404
FY 2019-20 Reversion (Overexpenditure)	\$1,712,890	0	\$0	\$1,596,328	\$116,562	\$0
FY 2019-20 Personal Services Allocation	\$12,439,634	107.2	\$2,162,199	\$574,761	\$9,658,270	\$0
FY 2019-20 Total All Other Operating Allocation	\$1,622	0	\$0	\$811	\$811	\$0

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
FY 2019-20 Final Appropriation	\$20,966,559	0	\$4,792,416	\$13,851,685	\$1,765,909	\$556,549
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)
FY 2019-20 Final Expenditure Authority	\$40,168	0	\$0	\$40,168	\$0	\$0
FY 2019-20 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$40,168	0	\$0	\$40,168	\$0	\$0

Short-Term Disability

Department of Public Safety Supplemental	\$434	0	\$0	\$434	\$0	\$0
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SB 19-207 FY 2019-20 Long Bill	\$255,645	0	\$59,832	\$168,961	\$20,131	\$6,721
FY 2019-20 Final Appropriation	\$256,079	0	\$59,832	\$169,395	\$20,131	\$6,721
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)
FY 2019-20 Final Expenditure Authority	\$434	0	\$0	\$434	\$0	\$0
FY 2019-20 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$434	0	\$0	\$434	\$0	\$0

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
FY 2019-20 Final Appropriation	\$7,661,446	0	\$1,789,297	\$5,067,413	\$603,902	\$200,834
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)
FY 2019-20 Final Expenditure Authority	\$12,773	0	\$0	\$12,773	\$0	\$0
FY 2019-20 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$12,773	0	\$0	\$12,773	\$0	\$0

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
FY 2019-20 Final Appropriation	\$7,661,446	0	\$1,789,297	\$5,067,413	\$603,902	\$200,834
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)
FY 2019-20 Final Expenditure Authority	\$12,773	0	\$0	\$12,773	\$0	\$0
FY 2019-20 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$12,773	0	\$0	\$12,773	\$0	\$0

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
FY 2019-20 Final Appropriation	\$4,096,109	0	\$1,050,412	\$2,619,407	\$320,177	\$106,113
EA-05 Restrictions	(\$106,113)	0	\$0	\$0	\$0	(\$106,113)
FY 2019-20 Final Expenditure Authority	\$3,989,996	0	\$1,050,412	\$2,619,407	\$320,177	\$0
FY 2019-20 Actual Expenditures	\$3,989,993	0	\$1,050,409	\$2,619,407	\$320,177	\$0
FY 2019-20 Reversion (Overexpenditure)	\$3	0	\$3	\$0	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$3,989,993</i>	<i>0</i>	<i>\$1,050,409</i>	<i>\$2,619,407</i>	<i>\$320,177</i>	<i>\$0</i>

Salary Survey

SB 19-207 FY 2019-20 Long Bill	\$4,998,369	0	\$1,197,366	\$3,268,162	\$400,189	\$132,652
FY 2019-20 Final Appropriation	\$4,998,369	0	\$1,197,366	\$3,268,162	\$400,189	\$132,652
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)
FY 2019-20 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

Shift Differential

SB 19-207 FY 2019-20 Long Bill	\$451,959	0	\$41,819	\$363,027	\$45,953	\$1,160
FY 2019-20 Final Appropriation	\$451,959	0	\$41,819	\$363,027	\$45,953	\$1,160
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)
FY 2019-20 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

Workers' Compensation

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

Operating Expenses

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

Legal Services

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

Payment to Risk Management and Property Funds

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

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
FY 2019-20 Final Appropriation	\$681,454	0	\$407,531	\$139,440	\$134,483	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$272,740	0	\$0	\$0	\$272,740	\$0
FY 2019-20 Final Expenditure Authority	\$954,194	0	\$407,531	\$139,440	\$407,223	\$0
FY 2019-20 Actual Expenditures	\$500,414	0	\$281,280	\$94,609	\$124,525	\$0
FY 2019-20 Reversion (Overexpenditure)	\$453,780	0	\$126,251	\$44,831	\$282,698	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	\$500,414	0	\$281,280	\$94,609	\$124,525	\$0

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
FY 2019-20 Final Appropriation	\$2,031,780	0	\$413,269	\$993,949	\$624,562	\$0
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
FY 2019-20 Final Expenditure Authority	\$2,470,313	0	\$413,269	\$1,155,059	\$901,985	\$0
FY 2019-20 Actual Expenditures	\$1,753,965	0	\$245,229	\$906,486	\$602,251	\$0

FY 2019-20 Reversion (Overexpenditure)	\$716,348	0	\$168,040	\$248,574	\$299,734	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$1,753,965</i>	<i>0</i>	<i>\$245,229</i>	<i>\$906,486</i>	<i>\$602,251</i>	<i>\$0</i>

Capitol Complex Leased Space

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

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

CORE Operations

SB 19-207 FY 2019-20 Long Bill	\$306,883	0	\$0	\$0	\$306,883	\$0
FY 2019-20 Final Appropriation	\$306,883	0	\$0	\$0	\$306,883	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$306,883	0	\$0	\$0	\$306,883	\$0

FY 2019-20 Actual Expenditures	\$306,883	0	\$0	\$0	\$306,883	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$306,883</i>	<i>0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$306,883</i>	<i>\$0</i>

Lease Purchase Payments

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

Utilities

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

Distributions to Local Government

SB 19-207 FY 2019-20 Long Bill	\$50,000	0	\$0	\$50,000	\$0	\$0
FY 2019-20 Final Appropriation	\$50,000	0	\$0	\$50,000	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$50,000	0	\$0	\$50,000	\$0	\$0

FY 2019-20 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$50,000	0	\$0	\$50,000	\$0	\$0

Total For: 01. Executive Director's Office, (A) Administration,						
FY 2019-20 Final Expenditure Authority	\$43,951,932	107.2	\$9,027,108	\$9,926,176	\$24,954,243	\$44,404
FY 2019-20 Actual Expenditures	\$40,496,864	107.2	\$8,700,822	\$7,662,799	\$24,088,839	\$44,404
FY 2019-20 Reversion (Overexpenditure)	\$3,455,068	0	\$326,286	\$2,263,378	\$865,404	\$0

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
FY 2019-20 Final Appropriation	\$50,000	0	\$50,000	\$0	\$0	\$0
	\$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
FY 2019-20 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<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
FY 2019-20 Final Appropriation	\$83,000	0	\$0	\$0	\$83,000	\$0
	\$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
FY 2019-20 Reversion (Overexpenditure)	\$42,292	0	\$0	\$0	\$42,292	\$0
<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>

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

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
FY 2019-20 Final Appropriation	\$1,243,324	11.0	\$0	\$0	\$998,796	\$244,528
EA-01 Centrally Appropriated Line Item Transfer	\$0	0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$244,528)	0	\$0	\$0	\$0	(\$244,528)
FY 2019-20 Final Expenditure Authority	\$998,796	11.0	\$0	\$0	\$998,796	\$0
FY 2019-20 Actual Expenditures	\$971,744	11.0	\$0	\$0	\$971,744	\$0
FY 2019-20 Reversion (Overexpenditure)	\$27,052	0	\$0	\$0	\$27,052	\$0
FY 2019-20 Personal Services Allocation	\$971,744	11.0	\$0	\$0	\$971,744	\$0

Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$157,002	0	\$6,500	\$0	\$100,502	\$50,000
FY 2019-20 Final Appropriation	\$157,002	0	\$6,500	\$0	\$100,502	\$50,000
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)
FY 2019-20 Final Expenditure Authority	\$150,065	0	\$6,500	\$0	\$100,502	\$43,063
FY 2019-20 Actual Expenditures	\$141,737	0	\$6,500	\$0	\$92,174	\$43,063
FY 2019-20 Reversion (Overexpenditure)	\$8,328	0	\$0	\$0	\$8,328	\$0
FY 2019-20 Total All Other Operating Allocation	\$141,737	0	\$6,500	\$0	\$92,174	\$43,063

Total For: 01. Executive Director's Office, (B) Special Programs, (2) Colorado Integrated Criminal Justice Information System							
FY 2019-20 Final Expenditure Authority	\$1,148,861	11.0	\$6,500	\$0	\$1,099,298	\$43,063	
FY 2019-20 Actual Expenditures	\$1,113,482	11.0	\$6,500	\$0	\$1,063,919	\$43,063	

FY 2019-20 Reversion (Overexpenditure)	\$35,379	0	\$0	\$0	\$35,379	\$0
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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
FY 2019-20 Final Appropriation	\$933,140	6.0	\$543,883	\$389,257	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$107,116	0	\$107,116	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$1,040,256	6.0	\$650,999	\$389,257	\$0	\$0
FY 2019-20 Actual Expenditures	\$881,437	6.0	\$650,531	\$230,906	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$158,819	0	\$468	\$158,351	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$778,481</i>	<i>6.0</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	6.0	\$650,531	\$230,906	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$158,819	0	\$468	\$158,351	\$0	\$0

**02. Colorado State Patrol, (A) Colorado State Patrol,
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
FY 2019-20 Final Appropriation	\$5,266,572	34.0	\$137,465	\$5,129,107	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$1,652,239	0	\$20,865	\$1,631,374	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$6,918,811	34.0	\$158,330	\$6,760,481	\$0	\$0
FY 2019-20 Actual Expenditures	\$6,847,597	34.0	\$158,329	\$6,689,268	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$71,214	0	\$1	\$71,213	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$6,845,619</i>	<i>34.0</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
FY 2019-20 Final Appropriation	\$74,209,737	661.6	\$1,780,082	\$70,148,341	\$2,281,314	\$0
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
FY 2019-20 Final Expenditure Authority	\$88,294,139	661.6	\$2,118,731	\$83,285,435	\$2,889,973	\$0
FY 2019-20 Actual Expenditures	\$87,424,926	661.6	\$2,018,729	\$82,888,411	\$2,517,787	\$0
FY 2019-20 Reversion (Overexpenditure)	\$869,213	0	\$100,002	\$397,024	\$372,186	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$87,400,544</i>	<i>661.6</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>

Civilians

SB 19-207 FY 2019-20 Long Bill	\$3,485,122	60.0	\$69,584	\$3,340,844	\$74,694	\$0
FY 2019-20 Final Appropriation	\$3,485,122	60.0	\$69,584	\$3,340,844	\$74,694	\$0
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
FY 2019-20 Final Expenditure Authority	\$5,918,702	60.0	\$111,339	\$5,737,656	\$69,707	\$0
FY 2019-20 Actual Expenditures	\$5,830,160	60.0	\$111,338	\$5,666,641	\$52,180	\$0
FY 2019-20 Reversion (Overexpenditure)	\$88,542	0	\$1	\$71,015	\$17,527	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$5,830,160</i>	<i>60.0</i>	<i>\$111,338</i>	<i>\$5,666,641</i>	<i>\$52,180</i>	<i>\$0</i>

Retirements

SB 19-207 FY 2019-20 Long Bill	\$400,000	0	\$0	\$400,000	\$0	\$0
FY 2019-20 Final Appropriation	\$400,000	0	\$0	\$400,000	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$400,000	0	\$0	\$400,000	\$0	\$0

FY 2019-20 Actual Expenditures	\$400,000	0	\$0	\$400,000	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$400,000</i>	<i>0</i>	<i>\$0</i>	<i>\$400,000</i>	<i>\$0</i>	<i>\$0</i>

Overtime

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

Operating Expenses

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

Information Technology Asset Maintenance

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

Vehicle Lease Payments

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

Ports of Entry

SB 19-207 FY 2019-20 Long Bill	\$8,697,684	117.8	\$0	\$8,697,684	\$0	\$0
FY 2019-20 Final Appropriation	\$8,697,684	117.8	\$0	\$8,697,684	\$0	\$0
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
FY 2019-20 Final Expenditure Authority	\$10,386,275	117.8	\$0	\$10,386,275	\$0	\$0
FY 2019-20 Actual Expenditures	\$10,010,150	117.8	\$0	\$10,010,150	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$376,125	0	\$0	\$376,125	\$0	\$0

FY 2019-20 Personal Services Allocation	\$8,296,316	117.8	\$0	\$8,296,316	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$1,713,834	0	\$0	\$1,713,834	\$0	\$0

Communications Program

SB 19-207 FY 2019-20 Long Bill	\$8,698,210	138.1	\$0	\$8,191,659	\$495,110	\$11,441
FY 2019-20 Final Appropriation	\$8,698,210	138.1	\$0	\$8,191,659	\$495,110	\$11,441
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	\$13,215	0	\$0	\$0	\$0	\$13,215
EA-05 Restrictions	(\$11,441)	0	\$0	\$0	\$0	(\$11,441)
FY 2019-20 Final Expenditure Authority	\$12,150,135	138.1	\$0	\$11,423,140	\$713,780	\$13,215
FY 2019-20 Actual Expenditures	\$11,623,150	138.1	\$0	\$11,000,671	\$609,265	\$13,215
FY 2019-20 Reversion (Overexpenditure)	\$526,984	0	\$0	\$422,469	\$104,515	\$0
FY 2019-20 Personal Services Allocation	\$10,335,049	138.1	\$0	\$9,712,570	\$609,265	\$13,215
FY 2019-20 Total All Other Operating Allocation	\$1,288,102	0	\$0	\$1,288,102	\$0	\$0

State Patrol Training Academy

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

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
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FY 2019-20 Final Appropriation	\$4,269,987	2.0	\$0	\$910,913	\$3,359,074	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,343,691	0	\$0	\$1,343,691	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$5,613,678	2.0	\$0	\$2,254,604	\$3,359,074	\$0
FY 2019-20 Actual Expenditures	\$4,221,859	2.0	\$0	\$1,983,888	\$2,237,970	\$0
FY 2019-20 Reversion (Overexpenditure)	\$1,391,820	0	\$0	\$270,716	\$1,121,104	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$3,473,593</i>	<i>2.0</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>

Aircraft Program

SB 19-207 FY 2019-20 Long Bill	\$769,249	6.0	\$0	\$577,899	\$191,350	\$0
FY 2019-20 Final Appropriation	\$769,249	6.0	\$0	\$577,899	\$191,350	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$598,060	0	\$0	\$598,060	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$1,367,309	6.0	\$0	\$1,175,959	\$191,350	\$0
FY 2019-20 Actual Expenditures	\$955,159	6.0	\$0	\$902,809	\$52,350	\$0
FY 2019-20 Reversion (Overexpenditure)	\$412,150	0	\$0	\$273,150	\$139,000	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$235,143</i>	<i>6.0</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
FY 2019-20 Final Appropriation	\$5,717,325	71.0	\$4,073,891	\$0	\$1,643,434	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$1,698,828	0	\$1,286,332	\$0	\$412,496	\$0
FY 2019-20 Final Expenditure Authority	\$7,416,153	71.0	\$5,360,223	\$0	\$2,055,930	\$0
FY 2019-20 Actual Expenditures	\$7,296,083	71.0	\$5,356,726	\$0	\$1,939,357	\$0
FY 2019-20 Reversion (Overexpenditure)	\$120,070	0	\$3,497	\$0	\$116,573	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$6,860,683</i>	<i>71.0</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>

Hazardous Materials Safety Program

SB 19-207 FY 2019-20 Long Bill	\$1,270,924	12.0	\$0	\$1,270,924	\$0	\$0
FY 2019-20 Final Appropriation	\$1,270,924	12.0	\$0	\$1,270,924	\$0	\$0
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
FY 2019-20 Final Expenditure Authority	\$1,446,880	12.0	\$0	\$1,446,880	\$0	\$0
FY 2019-20 Actual Expenditures	\$1,150,545	12.0	\$0	\$1,150,545	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$296,335	0	\$0	\$296,335	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$770,044</i>	<i>12.0</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
FY 2019-20 Final Appropriation	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0
FY 2019-20 Actual Expenditures	\$6,047,140	3.0	\$0	\$6,047,140	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$166,280	0	\$0	\$166,280	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$350,871</i>	<i>3.0</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>

Victim Assistance

SB 19-207 FY 2019-20 Long Bill	\$693,277	6.8	\$0	\$226,244	\$288,974	\$178,059
FY 2019-20 Final Appropriation	\$693,277	6.8	\$0	\$226,244	\$288,974	\$178,059
EA-01 Centrally Appropriated Line Item Transfer	\$3,342	0	\$0	\$3,342	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$357,910	0	\$0	\$0	\$0	\$357,910
EA-05 Restrictions	(\$178,059)	0	\$0	\$0	\$0	(\$178,059)
FY 2019-20 Final Expenditure Authority	\$876,470	6.8	\$0	\$229,586	\$288,974	\$357,910

FY 2019-20 Actual Expenditures	\$758,346	6.8	\$0	\$204,908	\$195,528	\$357,910
FY 2019-20 Reversion (Overexpenditure)	\$118,124	0	\$0	\$24,678	\$93,446	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$657,507</i>	<i>6.8</i>	<i>\$0</i>	<i>\$196,871</i>	<i>\$195,528</i>	<i>\$265,108</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$100,838</i>	<i>0</i>	<i>\$0</i>	<i>\$8,037</i>	<i>\$0</i>	<i>\$92,802</i>

Counter-Drug Program

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

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
FY 2019-20 Final Appropriation	\$4,340,490	32.0	\$0	\$583,269	\$0	\$3,757,221
EA-01 Centrally Appropriated Line Item Transfer	\$115,561	0	\$0	\$115,561	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$4,059,407	0	\$0	\$0	\$0	\$4,059,407
EA-05 Restrictions	(\$3,757,221)	0	\$0	\$0	\$0	(\$3,757,221)
FY 2019-20 Final Expenditure Authority	\$4,758,237	32.0	\$0	\$698,830	\$0	\$4,059,407
FY 2019-20 Actual Expenditures	\$4,671,533	32.0	\$0	\$612,126	\$0	\$4,059,407
FY 2019-20 Reversion (Overexpenditure)	\$86,704	0	\$0	\$86,704	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$4,057,753</i>	<i>32.0</i>	<i>\$0</i>	<i>\$612,126</i>	<i>\$0</i>	<i>\$3,445,626</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$613,781</i>	<i>0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$613,781</i>

Federal Safety Grants

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

Indirect Cost Assessment

SB 19-207 FY 2019-20 Long Bill	\$19,250,878	0	\$0	\$17,380,587	\$1,201,206	\$669,085
FY 2019-20 Final Appropriation	\$19,250,878	0	\$0	\$17,380,587	\$1,201,206	\$669,085
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$752,923	0	\$0	\$0	\$0	\$752,923
EA-05 Restrictions	(\$669,085)	0	\$0	\$0	\$0	(\$669,085)
FY 2019-20 Final Expenditure Authority	\$19,334,716	0	\$0	\$17,380,587	\$1,201,206	\$752,923
FY 2019-20 Actual Expenditures	\$19,008,052	0	\$0	\$17,376,757	\$878,372	\$752,923
FY 2019-20 Reversion (Overexpenditure)	\$326,663	0	\$0	\$3,830	\$322,834	\$0
FY 2019-20 Total All Other Operating Allocation	\$19,008,052	0	\$0	\$17,376,757	\$878,372	\$752,923

Total For:	02. Colorado State Patrol, (A) Colorado State Patrol,					
FY 2019-20 Final Expenditure Authority	\$205,471,415	1163.3	\$8,523,296	\$178,518,092	\$11,865,508	\$6,564,519
FY 2019-20 Actual Expenditures	\$194,402,230	1163.3	\$8,349,777	\$170,184,633	\$9,303,302	\$6,564,519
FY 2019-20 Reversion (Overexpenditure)	\$11,069,185	0	\$173,519	\$8,333,460	\$2,562,206	\$0

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

Personal Services

Department of Public Safety Supplemental	\$610,827	0	\$95,289	\$515,538	\$0	\$0
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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
FY 2019-20 Final Appropriation	\$4,846,621	54.5	\$571,309	\$3,565,454	\$709,858	\$0
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
FY 2019-20 Final Expenditure Authority	\$5,602,177	54.5	\$683,757	\$4,173,651	\$744,769	\$0
FY 2019-20 Actual Expenditures	\$4,624,682	54.5	\$683,757	\$3,461,564	\$479,361	\$0
FY 2019-20 Reversion (Overexpenditure)	\$977,495	0	\$0	\$712,087	\$265,408	\$0
<i>FY 2019-20 Personal Services Allocation</i>	\$4,623,951	54.5	\$683,757	\$3,461,564	\$478,630	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	\$731	0	\$0	\$0	\$731	\$0

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
FY 2019-20 Final Appropriation	\$1,222,752	0	\$220,781	\$810,872	\$116,002	\$75,097
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$75,097)	0	\$0	\$0	\$0	(\$75,097)
FY 2019-20 Final Expenditure Authority	\$1,147,655	0	\$220,781	\$810,872	\$116,002	\$0
FY 2019-20 Actual Expenditures	\$915,365	0	\$220,781	\$596,571	\$98,013	\$0
FY 2019-20 Reversion (Overexpenditure)	\$232,290	0	\$0	\$214,301	\$17,989	\$0
<i>FY 2019-20 Personal Services Allocation</i>	\$1,000	0	\$0	\$700	\$300	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	\$914,365	0	\$220,781	\$595,871	\$97,713	\$0

Wildfire Preparedness Fund

SB 19-207 FY 2019-20 Long Bill	\$4,150,000	0	\$4,150,000	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$4,150,000	0	\$4,150,000	\$0	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$4,150,000	0	\$4,150,000	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$4,150,000	0	\$4,150,000	\$0	\$0	\$0

FY 2019-20 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$4,150,000	0	\$4,150,000	\$0	\$0	\$0

Wildland Fire Management Services

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
FY 2019-20 Final Appropriation	\$19,982,689	63.2	\$14,301,297	\$1,464,588	\$3,972,420	\$244,384
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	\$58,431,783	0	\$0	\$56,405,412	\$1,000,000	\$1,026,371
EA-05 Restrictions	(\$244,384)	0	\$0	\$0	\$0	(\$244,384)
FY 2019-20 Final Expenditure Authority	\$79,228,563	63.2	\$15,177,417	\$57,870,000	\$5,154,775	\$1,026,371
FY 2019-20 Actual Expenditures	\$42,641,668	63.2	\$15,066,417	\$22,641,783	\$3,907,097	\$1,026,371
FY 2019-20 Reversion (Overexpenditure)	\$36,586,895	0	\$111,000	\$35,228,217	\$1,247,678	\$0
FY 2019-20 Personal Services Allocation	\$10,301,890	63.2	\$5,615,375	\$1,783,383	\$2,831,542	\$71,591
FY 2019-20 Total All Other Operating Allocation	\$32,339,778	0	\$9,451,042	\$20,858,400	\$1,075,556	\$954,780

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
FY 2019-20 Final Appropriation	\$500,000	0	\$500,000	\$0	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$500,000	0	\$500,000	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$500,000	0	\$500,000	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$500,000	0	\$500,000	\$0	\$0	\$0

Indirect Cost Assessment

SB 19-207 FY 2019-20 Long Bill	\$637,153	0	\$0	\$514,132	\$91,461	\$31,560
FY 2019-20 Final Appropriation	\$637,153	0	\$0	\$514,132	\$91,461	\$31,560
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$281,560	0	\$0	\$250,000	\$0	\$31,560
EA-05 Restrictions	(\$31,560)	0	\$0	\$0	\$0	(\$31,560)
FY 2019-20 Final Expenditure Authority	\$887,153	0	\$0	\$764,132	\$91,461	\$31,560
FY 2019-20 Actual Expenditures	\$737,686	0	\$0	\$666,565	\$71,122	\$0
FY 2019-20 Reversion (Overexpenditure)	\$149,467	0	\$0	\$97,567	\$20,339	\$31,560
FY 2019-20 Total All Other Operating Allocation	\$737,686	0	\$0	\$666,565	\$71,122	\$0

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

FY 2019-20 Final Expenditure Authority	\$91,515,548	117.7	\$20,731,955	\$63,618,655	\$6,107,007	\$1,057,931
FY 2019-20 Actual Expenditures	\$53,569,401	117.7	\$20,620,955	\$27,366,483	\$4,555,593	\$1,026,371
FY 2019-20 Reversion (Overexpenditure)	\$37,946,146	0	\$111,000	\$36,252,172	\$1,551,414	\$31,560

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

DCJ Administrative Services

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
FY 2019-20 Final Appropriation	\$6,495,988	45.5	\$3,667,248	\$2,221,108	\$473,495	\$134,137
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	(\$134,137)	0	\$0	\$0	\$0	(\$134,137)
FY 2019-20 Final Expenditure Authority	\$8,758,897	45.5	\$4,351,596	\$3,841,970	\$565,331	\$0
FY 2019-20 Actual Expenditures	\$5,367,007	45.5	\$4,022,710	\$800,435	\$543,862	\$0
FY 2019-20 Reversion (Overexpenditure)	\$3,391,890	0	\$328,886	\$3,041,534	\$21,469	\$0
FY 2019-20 Personal Services Allocation	\$4,833,845	45.5	\$3,575,467	\$740,496	\$517,881	\$0
FY 2019-20 Total All Other Operating Allocation	\$533,163	0	\$447,243	\$59,940	\$25,980	\$0

Indirect Cost Assessment

SB 19-207 FY 2019-20 Long Bill	\$778,480	0	\$0	\$118,041	\$0	\$660,439
FY 2019-20 Final Appropriation	\$778,480	0	\$0	\$118,041	\$0	\$660,439
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$641,147	0	\$0	\$0	\$0	\$641,147
EA-05 Restrictions	(\$660,439)	0	\$0	\$0	\$0	(\$660,439)
FY 2019-20 Final Expenditure Authority	\$759,188	0	\$0	\$118,041	\$0	\$641,147
FY 2019-20 Actual Expenditures	\$743,319	0	\$0	\$102,171	\$0	\$641,147
FY 2019-20 Reversion (Overexpenditure)	\$15,870	0	\$0	\$15,870	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$743,319</i>	<i>0</i>	<i>\$0</i>	<i>\$102,171</i>	<i>\$0</i>	<i>\$641,147</i>

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

FY 2019-20 Final Expenditure Authority	\$9,518,085	45.5	\$4,351,596	\$3,960,011	\$565,331	\$641,147
FY 2019-20 Actual Expenditures	\$6,110,326	45.5	\$4,022,710	\$902,607	\$543,862	\$641,147
FY 2019-20 Reversion (Overexpenditure)	\$3,407,760	0	\$328,886	\$3,057,404	\$21,469	\$0

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
FY 2019-20 Final Appropriation	\$25,043,633	8.6	\$0	\$0	\$0	\$25,043,633
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$34,606,523	0	\$0	\$0	\$0	\$34,606,523
EA-05 Restrictions	(\$25,043,633)	0	\$0	\$0	\$0	(\$25,043,633)
FY 2019-20 Final Expenditure Authority	\$34,606,523	8.6	\$0	\$0	\$0	\$34,606,523
FY 2019-20 Actual Expenditures	\$34,606,523	8.6	\$0	\$0	\$0	\$34,606,523
FY 2019-20 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$1,926,031</i>	<i>8.6</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
FY 2019-20 Final Appropriation	\$1,500,000	0	\$0	\$1,500,000	\$0	\$0
	\$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
FY 2019-20 Total All Other Operating Allocation	\$1,244,549	0	\$0	\$1,244,549	\$0	\$0

Child Abuse Investigation

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

Sexual Assault Victim Emergency Payment Program

SB 19-207 FY 2019-20 Long Bill	\$167,933	0.2	\$167,933	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$167,933	0.2	\$167,933	\$0	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$167,933	0.2	\$167,933	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$166,228	0.2	\$166,228	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$1,705	0	\$1,705	\$0	\$0	\$0
FY 2019-20 Personal Services Allocation	\$10,295	0.2	\$10,295	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$155,933	0	\$155,933	\$0	\$0	\$0

Statewide Victim Information and Notification System (VINE)

SB 19-207 FY 2019-20 Long Bill	\$434,720	0	\$434,720	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$434,720	0	\$434,720	\$0	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$434,720	0	\$434,720	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$424,720	0	\$424,720	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$10,000	0	\$10,000	\$0	\$0	\$0
FY 2019-20 Personal Services Allocation	\$424,720	0	\$424,720	\$0	\$0	\$0

Total For: 04. Division of Criminal Justice, (B) Victims Assistance ,						
FY 2019-20 Final Expenditure Authority	\$38,006,869	9.1	\$1,602,653	\$1,797,693	\$0	\$34,606,523
FY 2019-20 Actual Expenditures	\$37,738,565	9.1	\$1,590,948	\$1,541,094	\$0	\$34,606,523
FY 2019-20 Reversion (Overexpenditure)	\$268,304	0	\$11,705	\$256,599	\$0	\$0

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
FY 2019-20 Final Appropriation	\$800,000	1.2	\$0	\$0	\$0	\$800,000
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$744,011	0	\$0	\$0	\$0	\$744,011
EA-05 Restrictions	(\$800,000)	0	\$0	\$0	\$0	(\$800,000)
FY 2019-20 Final Expenditure Authority	\$744,011	1.2	\$0	\$0	\$0	\$744,011
FY 2019-20 Actual Expenditures	\$744,011	1.2	\$0	\$0	\$0	\$744,011
FY 2019-20 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Personal Services Allocation	\$286,867	1.2	\$0	\$0	\$0	\$286,867
FY 2019-20 Total All Other Operating Allocation	\$457,144	0	\$0	\$0	\$0	\$457,144

Juvenile Diversion Programs

SB 19-207 FY 2019-20 Long Bill	\$3,561,677	3.0	\$3,161,677	\$400,000	\$0	\$0
FY 2019-20 Final Appropriation	\$3,561,677	3.0	\$3,161,677	\$400,000	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$3,561,677	3.0	\$3,161,677	\$400,000	\$0	\$0
FY 2019-20 Actual Expenditures	\$2,907,949	3.0	\$2,508,067	\$399,881	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$653,728	0	\$653,610	\$119	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$1,092,330</i>	<i>3.0</i>	<i>\$1,032,817</i>	<i>\$59,513</i>	<i>\$0</i>	<i>\$0</i>
FY 2019-20 Total All Other Operating Allocation	\$1,815,618	0	\$1,475,250	\$340,368	\$0	\$0

Total For: 04. Division of Criminal Justice, (C) Juvenile Justice and Delinquency Prevention,						
FY 2019-20 Final Expenditure Authority	\$4,305,688	4.2	\$3,161,677	\$400,000	\$0	\$744,011
FY 2019-20 Actual Expenditures	\$3,651,959	4.2	\$2,508,067	\$399,881	\$0	\$744,011
FY 2019-20 Reversion (Overexpenditure)	\$653,728	0	\$653,610	\$119	\$0	\$0

**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
FY 2019-20 Final Appropriation	\$73,791,215	0	\$73,791,215	\$0	\$0	\$0
EA-05 Restrictions	(\$209,191)	0	(\$209,191)	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$73,582,024	0	\$73,582,024	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$68,820,643	0	\$68,820,643	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$4,761,380	0	\$4,761,380	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$68,820,643	0	\$68,820,643	\$0	\$0	\$0

Correctional Treatment

SB 19-207 FY 2019-20 Long Bill	\$2,707,740	0	\$0	\$0	\$2,707,740	\$0
FY 2019-20 Final Appropriation	\$2,707,740	0	\$0	\$0	\$2,707,740	\$0

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

Community Correction Facility Payments

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

Community Corrections Boards Administration

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

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
FY 2019-20 Final Appropriation	\$2,615,598	0	\$0	\$0	\$2,615,598	\$0

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

Specialized Offender Services

SB 19-207 FY 2019-20 Long Bill	\$266,211	0	\$266,211	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$266,211	0	\$266,211	\$0	\$0	\$0
	\$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
FY 2019-20 Final Appropriation	\$10,507	0	\$10,507	\$0	\$0	\$0
	\$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	\$85,959,038	0	\$80,635,700	\$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)	\$5,572,528	0	\$4,842,645	\$0	\$729,883	\$0

**04. Division of Criminal Justice, (E) Crime Control and System Improvement,
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
FY 2019-20 Final Appropriation	\$3,000,000	0	\$0	\$0	\$0	\$3,000,000
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$14,940,907	0	\$0	\$0	\$0	\$14,940,907
EA-05 Restrictions	(\$3,000,000)	0	\$0	\$0	\$0	(\$3,000,000)
FY 2019-20 Final Expenditure Authority	\$14,940,907	0	\$0	\$0	\$0	\$14,940,907
FY 2019-20 Actual Expenditures	\$1,877,788	0	\$0	\$0	\$0	\$1,877,788
FY 2019-20 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<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
FY 2019-20 Final Appropriation	\$232,586	2.4	\$83,471	\$149,115	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$21,737	0	\$7,261	\$14,476	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$254,323	2.4	\$90,732	\$163,591	\$0	\$0
FY 2019-20 Actual Expenditures	\$250,012	2.4	\$90,617	\$159,395	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$4,311	0	\$115	\$4,196	\$0	\$0
<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>

Sex Offender Supervision

SB 19-207 FY 2019-20 Long Bill	\$360,370	3.2	\$360,370	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$360,370	3.2	\$360,370	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$97,206	0	\$97,206	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$457,576	3.2	\$457,576	\$0	\$0	\$0

FY 2019-20 Actual Expenditures	\$413,417	3.2	\$413,417	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$44,159	0	\$44,159	\$0	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$342,019</i>	<i>3.2</i>	<i>\$342,019</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$71,398</i>	<i>0</i>	<i>\$71,398</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Treatment Provider Criminal Background Checks

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

Federal Grants

SB 19-207 FY 2019-20 Long Bill	\$5,000,000	10.5	\$0	\$0	\$0	\$5,000,000
FY 2019-20 Final Appropriation	\$5,000,000	10.5	\$0	\$0	\$0	\$5,000,000
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$3,962,068	0	\$0	\$0	\$0	\$3,962,068
EA-05 Restrictions	(\$5,000,000)	0	\$0	\$0	\$0	(\$5,000,000)
FY 2019-20 Final Expenditure Authority	\$3,962,068	10.5	\$0	\$0	\$0	\$3,962,068
FY 2019-20 Actual Expenditures	\$3,962,068	10.5	\$0	\$0	\$0	\$3,962,068
FY 2019-20 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$380,395</i>	<i>10.5</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
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FY 2019-20 Final Appropriation	\$910,683	9.0	\$910,683	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$118,478	0	\$118,478	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$1,029,161	9.0	\$1,029,161	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$988,137	9.0	\$988,137	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$41,024	0	\$41,024	\$0	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$954,026</i>	<i>9.0</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>

Criminal Justice Training Fund

SB 19-207 FY 2019-20 Long Bill	\$120,000	0.5	\$0	\$120,000	\$0	\$0
FY 2019-20 Final Appropriation	\$120,000	0.5	\$0	\$120,000	\$0	\$0
	\$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	0.5	\$0	\$81,480	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$38,520	0	\$0	\$38,520	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$4,336</i>	<i>0.5</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
FY 2019-20 Final Appropriation	\$3,000	0	\$0	\$3,000	\$0	\$0
	\$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	\$7,753,522	26.2	\$1,577,469	\$336,197	\$0	\$5,839,856
FY 2019-20 Actual Expenditures	\$7,609,385	26.2	\$1,492,171	\$277,358	\$0	\$5,839,856
FY 2019-20 Reversion (Overexpenditure)	\$144,136	0	\$85,298	\$58,839	\$0	\$0

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

Personal Services

SB 19-207 FY 2019-20 Long Bill	\$300,113	3.0	\$224,555	\$75,558	\$0	\$0
FY 2019-20 Final Appropriation	\$300,113	3.0	\$224,555	\$75,558	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$62,663	0	\$51,118	\$11,545	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$362,776	3.0	\$275,673	\$87,103	\$0	\$0
FY 2019-20 Actual Expenditures	\$348,776	3.0	\$261,673	\$87,103	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$14,000	0	\$14,000	\$0	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$347,870</i>	<i>3.0</i>	<i>\$260,767</i>	<i>\$87,103</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$906</i>	<i>0</i>	<i>\$906</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
State Employees Reserve Fund Transfer	\$906	0	\$906	\$0	\$0	\$0

Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$22,934	0	\$12,099	\$10,835	\$0	\$0
FY 2019-20 Final Appropriation	\$22,934	0	\$12,099	\$10,835	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$22,934	0	\$12,099	\$10,835	\$0	\$0
FY 2019-20 Actual Expenditures	\$22,441	0	\$12,099	\$10,342	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$493	0	\$0	\$493	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$22,441</i>	<i>0</i>	<i>\$12,099</i>	<i>\$10,342</i>	<i>\$0</i>	<i>\$0</i>

Vehicle Lease Payments

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

Federal Grants

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

Indirect Cost Assessment

SB 19-207 FY 2019-20 Long Bill	\$1,937,105	0	\$0	\$1,465,048	\$215,130	\$256,927
FY 2019-20 Final Appropriation	\$1,937,105	0	\$0	\$1,465,048	\$215,130	\$256,927
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$101,106	0	\$0	\$0	\$0	\$101,106
EA-05 Restrictions	(\$256,927)	0	\$0	\$0	\$0	(\$256,927)
FY 2019-20 Final Expenditure Authority	\$1,781,284	0	\$0	\$1,465,048	\$215,130	\$101,106
FY 2019-20 Actual Expenditures	\$1,636,161	0	\$0	\$1,332,214	\$202,841	\$101,106
FY 2019-20 Reversion (Overexpenditure)	\$145,123	0	\$0	\$132,834	\$12,289	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	\$1,636,161	0	\$0	\$1,332,214	\$202,841	\$101,106

Total For: 05. Colorado Bureau of Investigations, (A) Administration,							
FY 2019-20 Final Expenditure Authority	\$4,080,058	6.0	\$583,529	\$1,640,258	\$229,452	\$1,626,819	
FY 2019-20 Actual Expenditures	\$3,821,766	6.0	\$495,066	\$1,484,557	\$215,324	\$1,626,819	
FY 2019-20 Reversion (Overexpenditure)	\$258,292	0	\$88,463	\$155,701	\$14,128	\$0	

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

Personal Services

SB 19-207 FY 2019-20 Long Bill	\$1,120,552	17.0	\$955,428	\$165,124	\$0	\$0
FY 2019-20 Final Appropriation	\$1,120,552	17.0	\$955,428	\$165,124	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$251,613	0	\$241,073	\$10,540	\$0	\$0
EA-05 Restrictions	(\$114,152)	0	\$0	(\$114,152)	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$1,258,013	17.0	\$1,196,501	\$61,512	\$0	\$0
FY 2019-20 Actual Expenditures	\$1,158,846	17.0	\$1,106,501	\$52,345	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$99,166	0	\$90,000	\$9,166	\$0	\$0
FY 2019-20 Personal Services Allocation	\$1,158,846	17.0	\$1,106,501	\$52,345	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$0	0	\$0	\$0	\$0	\$0
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
FY 2019-20 Final Appropriation	\$204,087	0	\$117,104	\$67,050	\$19,933	\$0
EA-05 Restrictions	(\$12,946)	0	\$0	(\$12,946)	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$191,141	0	\$117,104	\$54,104	\$19,933	\$0
FY 2019-20 Actual Expenditures	\$146,236	0	\$117,104	\$14,467	\$14,665	\$0
FY 2019-20 Reversion (Overexpenditure)	\$44,905	0	\$0	\$39,637	\$5,268	\$0
FY 2019-20 Total All Other Operating Allocation	\$146,236	0	\$117,104	\$14,467	\$14,665	\$0

Total For: 05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (1) CCIC Program Support						
FY 2019-20 Final Expenditure Authority	\$1,449,154	17.0	\$1,313,605	\$115,616	\$19,933	\$0
FY 2019-20 Actual Expenditures	\$1,305,082	17.0	\$1,223,605	\$66,812	\$14,665	\$0
FY 2019-20 Reversion (Overexpenditure)	\$144,071	0	\$90,000	\$48,803	\$5,268	\$0

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
FY 2019-20 Final Appropriation	\$5,123,156	73.9	\$1,292,167	\$3,515,572	\$315,417	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$1,652,968	0	\$443,224	\$1,089,886	\$119,858	\$0
FY 2019-20 Final Expenditure Authority	\$6,776,124	73.9	\$1,735,391	\$4,605,458	\$435,275	\$0
FY 2019-20 Actual Expenditures	\$5,395,201	73.9	\$1,575,391	\$3,819,810	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$1,380,923	0	\$160,000	\$785,648	\$435,275	\$0
FY 2019-20 Personal Services Allocation	\$5,395,201	73.9	\$1,575,391	\$3,819,810	\$0	\$0

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
FY 2019-20 Final Appropriation	\$5,515,968	0	\$223,335	\$2,747,255	\$2,545,378	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$5,515,968	0	\$223,335	\$2,747,255	\$2,545,378	\$0
FY 2019-20 Actual Expenditures	\$4,536,148	0	\$223,335	\$2,309,102	\$2,003,711	\$0
FY 2019-20 Reversion (Overexpenditure)	\$979,820	0	\$0	\$438,153	\$541,667	\$0

<i>FY 2019-20 Personal Services Allocation</i>	\$44	0	\$0	\$44	\$0	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	\$4,536,104	0	\$223,335	\$2,309,058	\$2,003,711	\$0

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
FY 2019-20 Final Appropriation	\$563,885	0	\$0	\$351,042	\$212,843	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$563,885	0	\$0	\$351,042	\$212,843	\$0
FY 2019-20 Actual Expenditures	\$394,875	0	\$0	\$264,874	\$130,001	\$0
FY 2019-20 Reversion (Overexpenditure)	\$169,010	0	\$0	\$86,168	\$82,842	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$394,875</i>	<i>0</i>	<i>\$0</i>	<i>\$264,874</i>	<i>\$130,001</i>	<i>\$0</i>

Information Technology

SB 19-207 FY 2019-20 Long Bill	\$1,618,897	0	\$844,310	\$758,587	\$16,000	\$0
FY 2019-20 Final Appropriation	\$1,618,897	0	\$844,310	\$758,587	\$16,000	\$0
EA-05 Restrictions	(\$16,000)	0	\$0	\$0	(\$16,000)	\$0
FY 2019-20 Final Expenditure Authority	\$1,602,897	0	\$844,310	\$758,587	\$0	\$0
FY 2019-20 Actual Expenditures	\$1,275,890	0	\$844,310	\$431,580	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$327,007	0	\$0	\$327,007	\$0	\$0
<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>

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

FY 2019-20 Final Expenditure Authority	\$14,458,874	73.9	\$2,803,036	\$8,462,342	\$3,193,496	\$0
FY 2019-20 Actual Expenditures	\$11,602,114	73.9	\$2,643,036	\$6,825,367	\$2,133,711	\$0
FY 2019-20 Reversion (Overexpenditure)	\$2,856,760	0	\$160,000	\$1,636,975	\$1,059,785	\$0

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
FY 2019-20 Final Appropriation	\$13,892,582	159.9	\$10,086,960	\$3,088,369	\$717,253	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$3,320,807	0	\$2,510,173	\$561,562	\$249,072	\$0
EA-05 Restrictions	(\$125,266)	0	\$0	\$0	(\$125,266)	\$0
FY 2019-20 Final Expenditure Authority	\$17,088,123	159.9	\$12,597,133	\$3,649,931	\$841,059	\$0
FY 2019-20 Actual Expenditures	\$16,457,413	159.9	\$12,517,133	\$3,184,566	\$755,714	\$0
FY 2019-20 Reversion (Overexpenditure)	\$630,709	0	\$80,000	\$465,364	\$85,345	\$0
FY 2019-20 Personal Services Allocation	\$16,457,413	159.9	\$12,517,133	\$3,184,566	\$755,714	\$0

Operating Expenses

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

Personal Services - Overtime

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

<i>FY 2019-20 Personal Services Allocation</i>	\$190,884	0	\$125,000	\$65,884	\$0	\$0
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Complex Financial Fraud Unit

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

Lease/Lease Purchase Equipment

SB 19-207 FY 2019-20 Long Bill	\$439,196	0	\$439,196	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$439,196	0	\$439,196	\$0	\$0	\$0
	\$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
FY 2019-20 Total All Other Operating Allocation	\$436,836	0	\$436,836	\$0	\$0	\$0

Total For:	05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services,					
FY 2019-20 Final Expenditure Authority	\$25,320,704	166.9	\$18,054,942	\$6,281,254	\$984,508	\$0
FY 2019-20 Actual Expenditures	\$24,391,830	166.9	\$17,972,582	\$5,548,234	\$871,014	\$0
FY 2019-20 Reversion (Overexpenditure)	\$928,874	0	\$82,360	\$733,020	\$113,494	\$0

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

Operating Expenses

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

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

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

Program Administration

SB 19-207 FY 2019-20 Long Bill	\$5,065,589	44.6	\$3,005,915	\$0	\$65,841	\$1,993,833
FY 2019-20 Final Appropriation	\$5,065,589	44.6	\$3,005,915	\$0	\$65,841	\$1,993,833

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)
FY 2019-20 Final Expenditure Authority	\$4,146,084	44.6	\$4,080,243	\$0	\$65,841	\$0
FY 2019-20 Actual Expenditures	\$4,146,084	44.6	\$4,080,243	\$0	\$65,841	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	\$3,388,401	44.6	\$3,322,560	\$0	\$65,841	\$0
<i>FY 2019-20 Total All Other Operating Allocation</i>	\$757,683	0	\$757,683	\$0	\$0	\$0

Disaster Response and Recovery

SB 19-207 FY 2019-20 Long Bill	\$4,397,769	18.0	\$0	\$3,947,769	\$0	\$450,000
FY 2019-20 Final Appropriation	\$4,397,769	18.0	\$0	\$3,947,769	\$0	\$450,000
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$173,031,404	0	\$0	\$165,641,025	\$0	\$7,390,379
EA-05 Restrictions	(\$450,000)	0	\$0	\$0	\$0	(\$450,000)
FY 2019-20 Final Expenditure Authority	\$176,979,173	18.0	\$0	\$169,588,794	\$0	\$7,390,379
FY 2019-20 Actual Expenditures	\$88,668,403	18.0	\$0	\$81,278,024	\$0	\$7,390,379
FY 2019-20 Reversion (Overexpenditure)	\$88,310,771	0	\$0	\$88,310,771	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	\$5,008,474	18.0	\$0	\$4,910,670	\$0	\$97,803
<i>FY 2019-20 Total All Other Operating Allocation</i>	\$83,659,929	0	\$0	\$76,367,353	\$0	\$7,292,576

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

Preparedness Grants and Training

SB 19-207 FY 2019-20 Long Bill	\$11,679,248	1.6	\$0	\$10,988	\$0	\$11,668,260
FY 2019-20 Final Appropriation	\$11,679,248	1.6	\$0	\$10,988	\$0	\$11,668,260
EA-02 Other Transfers	(\$472,992)	0	\$0	\$0	\$0	(\$472,992)
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$65,627,381	0	\$0	\$0	\$0	\$65,627,381
EA-05 Restrictions	(\$11,668,260)	0	\$0	\$0	\$0	(\$11,668,260)
FY 2019-20 Final Expenditure Authority	\$65,638,369	1.6	\$0	\$10,988	\$0	\$65,627,381
FY 2019-20 Actual Expenditures	\$65,627,381	1.6	\$0	\$0	\$0	\$65,627,381
FY 2019-20 Reversion (Overexpenditure)	\$10,988	0	\$0	\$10,988	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$5,163,247</i>	<i>1.6</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$5,163,247</i>
<i>FY 2019-20 Total All Other Operating Allocation</i>	<i>\$60,464,134</i>	<i>0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$60,464,134</i>

Access and Functional Needs Planning

SB 19-207 FY 2019-20 Long Bill	\$500,000	0	\$500,000	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$500,000	0	\$500,000	\$0	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$500,000	0	\$500,000	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$305,000	0	\$305,000	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$195,000	0	\$195,000	\$0	\$0	\$0
<i>FY 2019-20 Personal Services Allocation</i>	<i>\$199,508</i>	<i>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
FY 2019-20 Final Appropriation	\$697,745	0	\$0	\$13,946	\$0	\$683,799
EA-02 Other Transfers	\$319,210	0	\$0	\$0	\$0	\$319,210
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)
FY 2019-20 Final Expenditure Authority	\$333,156	0	\$0	\$13,946	\$0	\$319,210

FY 2019-20 Actual Expenditures	\$330,340	0	\$0	\$11,130	\$0	\$319,210
FY 2019-20 Reversion (Overexpenditure)	\$2,816	0	\$0	\$2,816	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$330,340	0	\$0	\$11,130	\$0	\$319,210

Total For: 06. Division of Homeland Security and Emergency Management, (A) Office of Emergency Management,						
FY 2019-20 Final Expenditure Authority	\$269,596,782	64.2	\$15,580,243	\$180,613,728	\$65,841	\$73,336,970
FY 2019-20 Actual Expenditures	\$181,077,208	64.2	\$15,385,243	\$92,289,154	\$65,841	\$73,336,970
FY 2019-20 Reversion (Overexpenditure)	\$88,519,574	0	\$195,000	\$88,324,574	\$0	\$0

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
FY 2019-20 Final Appropriation	\$1,441,759	11.9	\$640,955	\$71,122	\$0	\$729,682
EA-01 Centrally Appropriated Line Item Transfer	\$154,230	0	\$143,558	\$10,672	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$149,517	0	\$0	\$0	\$0	\$149,517
EA-05 Restrictions	(\$729,682)	0	\$0	\$0	\$0	(\$729,682)
FY 2019-20 Final Expenditure Authority	\$1,015,824	11.9	\$784,513	\$81,794	\$0	\$149,517
FY 2019-20 Actual Expenditures	\$1,012,176	11.9	\$784,513	\$78,146	\$0	\$149,517
FY 2019-20 Reversion (Overexpenditure)	\$3,648	0	\$0	\$3,648	\$0	\$0
FY 2019-20 Personal Services Allocation	\$1,010,438	11.9	\$784,513	\$78,146	\$0	\$147,779
FY 2019-20 Total All Other Operating Allocation	\$1,738	0	\$0	\$0	\$0	\$1,738

Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$610,957	0	\$114,152	\$5,653	\$0	\$491,152
FY 2019-20 Final Appropriation	\$610,957	0	\$114,152	\$5,653	\$0	\$491,152
EA-05 Restrictions	(\$491,152)	0	\$0	\$0	\$0	(\$491,152)
FY 2019-20 Final Expenditure Authority	\$119,805	0	\$114,152	\$5,653	\$0	\$0
FY 2019-20 Actual Expenditures	\$119,523	0	\$114,152	\$5,371	\$0	\$0

FY 2019-20 Reversion (Overexpenditure)	\$282	0	\$0	\$282	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$119,523	0	\$114,152	\$5,371	\$0	\$0
State Employees Reserve Fund Transfer	\$7,007	0	\$7,007	\$0	\$0	\$0

Safe2Tell Dispatch

SB 19-207 FY 2019-20 Long Bill	\$535,861	8.0	\$535,861	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$535,861	8.0	\$535,861	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$154,078	0	\$154,078	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$689,939	8.0	\$689,939	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$644,611	8.0	\$644,611	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$45,328	0	\$45,328	\$0	\$0	\$0
FY 2019-20 Personal Services Allocation	\$625,698	8.0	\$625,698	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$18,913	0	\$18,913	\$0	\$0	\$0

Total For: 06. Division of Homeland Security and Emergency Management, (B) Office of Prevention and Security,						
FY 2019-20 Final Expenditure Authority	\$1,825,568	19.9	\$1,588,604	\$87,447	\$0	\$149,517
FY 2019-20 Actual Expenditures	\$1,776,311	19.9	\$1,543,276	\$83,517	\$0	\$149,517
FY 2019-20 Reversion (Overexpenditure)	\$49,258	0	\$45,328	\$3,930	\$0	\$0

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

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
FY 2019-20 Final Appropriation	\$8,266,583	14.6	\$497,640	\$6,666,224	\$479,947	\$622,772
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)
FY 2019-20 Final Expenditure Authority	\$7,936,478	14.6	\$790,307	\$6,666,224	\$479,947	\$0
FY 2019-20 Actual Expenditures	\$7,504,823	14.6	\$790,307	\$6,650,000	\$64,516	\$0

FY 2019-20 Reversion (Overexpenditure)	\$431,655	0	\$0	\$16,224	\$415,431	\$0
FY 2019-20 Personal Services Allocation	\$881,802	14.6	\$727,425	\$154,377	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$6,623,021	0	\$62,882	\$6,495,623	\$64,516	\$0

Grants and Training

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

State Facility Security

SB 19-207 FY 2019-20 Long Bill	\$35,000	0	\$35,000	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$35,000	0	\$35,000	\$0	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$35,000	0	\$35,000	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$8,749	0	\$8,749	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$26,251	0	\$26,251	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$8,749	0	\$8,749	\$0	\$0	\$0

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

FY 2019-20 Final Expenditure Authority	\$12,781,354	14.6	\$825,307	\$6,666,224	\$479,947	\$4,809,876
FY 2019-20 Actual Expenditures	\$12,323,448	14.6	\$799,056	\$6,650,000	\$64,516	\$4,809,876
FY 2019-20 Reversion (Overexpenditure)	\$457,906	0	\$26,251	\$16,224	\$415,431	\$0

Total For Cabinet: Department of Public Safety							
FY 2019-20 Final Appropriation	\$533,434,449	1904.4	\$171,309,553	\$239,452,903	\$52,591,767	\$70,080,226	
FY 2019-20 Final Expenditure Authority	\$821,896,844	1904.4	\$171,068,219	\$466,393,087	\$54,970,902	\$129,464,635	
FY 2019-20 Actual Expenditures	\$665,571,578	1904.4	\$163,847,401	\$324,736,352	\$47,554,750	\$129,433,075	
FY 2019-20 Reversion (Overexpenditure)	\$156,325,266	0	\$7,220,818	\$141,656,735	\$7,416,153	\$31,560	
FY 2019-20 Personal Services Allocation	\$234,961,811	1904.4	\$46,724,857	\$149,631,444	\$23,780,784	\$14,824,726	
FY 2019-20 Total All Other Operating Allocation	\$430,609,767	0	\$117,122,544	\$175,104,908	\$23,773,966	\$114,608,350	
State Employees Reserve Fund Transfer	\$10,870	0	\$10,870	\$0	\$0	\$0	
Information Technology Revolving Fund Transfer	\$0	0	\$0	\$0	\$0	\$0	

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

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

Personal Services

HB 20-1360 FY 2020-21 Long Bill	\$9,887,275	107.2	\$1,280,893	\$865,818	\$7,740,564	\$0
FY 2020-21 Final Appropriation	\$9,887,275	107.2	\$1,280,893	\$865,818	\$7,740,564	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$1,982,987	0.0	\$307,107	\$0	\$1,675,880	\$0
EA04 Statutory Appropriation and Custodial Funds	\$1,950,872	0.0	\$0	\$800,000	\$1,000,000	\$150,872
FY 2020-21 Final Expenditure Authority	\$13,821,134	107.2	\$1,588,000	\$1,665,818	\$10,416,444	\$150,872
FY 2020-21 Actual Expenditures	\$11,683,569	111.3	\$1,588,000	\$710,628	\$9,378,257	\$6,683
FY 2020-21 Reversion (Overexpenditure)	\$2,137,565	(4.1)	(\$0)	\$955,190	\$1,038,187	\$144,188
FY 2020-21 Personal Services Allocation	\$11,683,568	111.3	\$1,587,999	\$710,628	\$9,378,257	\$6,683
FY 2020-21 Total All Other Operating Allocation	\$1	0.0	\$1	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$1	0.0	\$1	\$0	\$0	\$0

Health, Life, and Dental

HB 20-1360 FY 2020-21 Long Bill	\$19,995,867	0.0	\$2,781,797	\$14,767,470	\$1,898,385	\$548,215
SB 21-049 Department of Public Safety Supplemental	\$40,168	0.0	(\$1,545)	\$41,713	\$0	\$0
FY 2020-21 Final Appropriation	\$20,036,035	0.0	\$2,780,252	\$14,809,183	\$1,898,385	\$548,215
EA-01 Centrally Appropriated Line Item Transfer	(\$19,263,306)	0.0	(\$2,777,852)	(\$14,587,069)	(\$1,898,385)	\$0
EA05 Restrictions	(\$548,215)	0.0	\$0	\$0	\$0	(\$548,215)
FY 2020-21 Final Expenditure Authority	\$224,514	0.0	\$2,400	\$222,114	\$0	\$0
FY 2020-21 Actual Expenditures	\$2,400	0.0	\$2,400	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$222,114	0.0	\$0	\$222,114	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$2,400	0.0	\$2,400	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$2,400	0.0	\$2,400	\$0	\$0	\$0

FY 2020-21 - Department of Public Safety

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Short-Term Disability						
HB 20-1360 FY 2020-21 Long Bill	\$252,439	0.0	\$60,677	\$164,459	\$20,956	\$6,347
SB 21-049 Department of Public Safety Supplemental	\$88	0.0	(\$253)	\$341	\$0	\$0
FY 2020-21 Final Appropriation	\$252,527	0.0	\$60,424	\$164,800	\$20,956	\$6,347
EA-01 Centrally Appropriated Line Item Transfer	(\$218,176)	0.0	(\$40,644)	(\$157,533)	(\$19,999)	\$0
EA05 Restrictions	(\$6,347)	0.0	\$0	\$0	\$0	(\$6,347)
FY 2020-21 Final Expenditure Authority	\$28,004	0.0	\$19,780	\$7,267	\$957	\$0
FY 2020-21 Actual Expenditures	\$19,780	0.0	\$19,780	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$8,224	0.0	\$0	\$7,267	\$957	\$0
FY 2020-21 Total All Other Operating Allocation	\$19,780	0.0	\$19,780	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$19,780	0.0	\$19,780	\$0	\$0	\$0
Amortization Equalization Disbursement						
HB 20-1360 FY 2020-21 Long Bill	\$7,579,897	0.0	\$1,815,825	\$4,946,429	\$627,963	\$189,680
SB 21-049 Department of Public Safety Supplemental	\$2,628	0.0	(\$7,388)	\$10,016	\$0	\$0
FY 2020-21 Final Appropriation	\$7,582,525	0.0	\$1,808,437	\$4,956,445	\$627,963	\$189,680
EA-01 Centrally Appropriated Line Item Transfer	(\$7,368,251)	0.0	(\$1,795,080)	(\$4,945,209)	(\$627,962)	\$0
EA05 Restrictions	(\$189,680)	0.0	\$0	\$0	\$0	(\$189,680)
FY 2020-21 Final Expenditure Authority	\$24,594	0.0	\$13,357	\$11,236	\$1	\$0
FY 2020-21 Actual Expenditures	\$13,357	0.0	\$13,357	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$11,237	0.0	\$0	\$11,236	\$1	\$0
FY 2020-21 Total All Other Operating Allocation	\$13,357	0.0	\$13,357	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$13,357	0.0	\$13,357	\$0	\$0	\$0

FY 2020-21 - Department of Public Safety

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Supplemental Amortization Equalization Disbursement						
HB 20-1360 FY 2020-21 Long Bill	\$7,579,897	0.0	\$1,815,825	\$4,946,429	\$627,963	\$189,680
SB 21-049 Department of Public Safety Supplemental	\$2,628	0.0	(\$7,388)	\$10,016	\$0	\$0
FY 2020-21 Final Appropriation	\$7,582,525	0.0	\$1,808,437	\$4,956,445	\$627,963	\$189,680
EA-01 Centrally Appropriated Line Item Transfer	(\$7,369,213)	0.0	(\$1,796,042)	(\$4,945,209)	(\$627,962)	\$0
EA05 Restrictions	(\$189,680)	0.0	\$0	\$0	\$0	(\$189,680)
FY 2020-21 Final Expenditure Authority	\$23,632	0.0	\$12,395	\$11,236	\$1	\$0
FY 2020-21 Actual Expenditures	\$12,395	0.0	\$12,395	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$11,237	0.0	\$0	\$11,236	\$1	\$0
FY 2020-21 Total All Other Operating Allocation	\$12,395	0.0	\$12,395	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$12,395	0.0	\$12,395	\$0	\$0	\$0
Shift Differential						
HB 20-1360 FY 2020-21 Long Bill	\$522,432	0.0	\$57,681	\$425,630	\$39,121	\$0
FY 2020-21 Final Appropriation	\$522,432	0.0	\$57,681	\$425,630	\$39,121	\$0
EA-01 Centrally Appropriated Line Item Transfer	(\$522,431)	0.0	(\$57,681)	(\$425,629)	(\$39,121)	\$0
FY 2020-21 Final Expenditure Authority	\$1	0.0	\$0	\$1	\$0	\$0
FY 2020-21 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$1	0.0	\$0	\$1	\$0	\$0
Workers' Compensation						
HB 20-1360 FY 2020-21 Long Bill	\$2,228,985	0.0	\$0	\$1,837,234	\$391,751	\$0
FY 2020-21 Final Appropriation	\$2,228,985	0.0	\$0	\$1,837,234	\$391,751	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$2,228,985	0.0	\$0	\$1,837,234	\$391,751	\$0
FY 2020-21 Actual Expenditures	\$2,228,984	0.0	\$0	\$1,837,233	\$391,751	\$0
FY 2020-21 Reversion (Overexpenditure)	\$1	0.0	\$0	\$1	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$2,228,984	0.0	\$0	\$1,837,233	\$391,751	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
HB 20-1360 FY 2020-21 Long Bill	\$376,318	0.0	\$0	\$0	\$376,318	\$0
FY 2020-21 Final Appropriation	\$376,318	0.0	\$0	\$0	\$376,318	\$0
EA04 Statutory Appropriation and Custodial Funds	\$318,000	0.0	\$0	\$253,000	\$65,000	\$0
FY 2020-21 Final Expenditure Authority	\$694,318	0.0	\$0	\$253,000	\$441,318	\$0
FY 2020-21 Actual Expenditures	\$591,993	0.0	\$0	\$167,546	\$424,447	\$0
FY 2020-21 Reversion (Overexpenditure)	\$102,325	0.0	\$0	\$85,454	\$16,871	\$0
FY 2020-21 Total All Other Operating Allocation	\$591,993	0.0	\$0	\$167,546	\$424,447	\$0
Legal Services						
HB 20-1153 Colorado Partnership For Quality Jobs And Services Act	\$18,996	0.0	\$0	\$18,996	\$0	\$0
HB 20-1360 FY 2020-21 Long Bill	\$419,464	0.0	\$0	\$0	\$419,464	\$0
SB20-217 Enhance Law Enforcement Integrity	\$95,940	0.0	\$0	\$95,940	\$0	\$0
FY 2020-21 Final Appropriation	\$534,400	0.0	\$0	\$114,936	\$419,464	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$534,400	0.0	\$0	\$114,936	\$419,464	\$0
FY 2020-21 Actual Expenditures	\$534,400	0.0	\$0	\$114,936	\$419,464	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$534,400	0.0	\$0	\$114,936	\$419,464	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Administrative Law Judge Costs						
HB 20-1360 FY 2020-21 Long Bill	\$310	0.0	\$310	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$310	0.0	\$310	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$310	0.0	\$310	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$310	0.0	\$310	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$310	0.0	\$310	\$0	\$0	\$0
Payment to Risk Management and Property Funds						
HB 20-1360 FY 2020-21 Long Bill	\$742,243	0.0	\$0	\$0	\$742,243	\$0
FY 2020-21 Final Appropriation	\$742,243	0.0	\$0	\$0	\$742,243	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$742,243	0.0	\$0	\$0	\$742,243	\$0
FY 2020-21 Actual Expenditures	\$742,243	0.0	\$0	\$0	\$742,243	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$742,243	0.0	\$0	\$0	\$742,243	\$0
Vehicle Lease Payments						
HB 20-1360 FY 2020-21 Long Bill	\$493,736	0.0	\$222,364	\$133,154	\$138,218	\$0
SB 21-205 Long Appropriations Bill	\$216,597	0.0	\$176,541	(\$18,200)	\$58,256	\$0
FY 2020-21 Final Appropriation	\$710,333	0.0	\$398,905	\$114,954	\$196,474	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA04 Statutory Appropriation and Custodial Funds	\$152,577	0.0	\$0	\$0	\$152,577	\$0
FY 2020-21 Final Expenditure Authority	\$862,910	0.0	\$398,905	\$114,954	\$349,051	\$0
FY 2020-21 Actual Expenditures	\$599,236	0.0	\$333,456	\$97,711	\$168,069	\$0
FY 2020-21 Reversion (Overexpenditure)	\$263,674	0.0	\$65,449	\$17,243	\$180,982	\$0
FY 2020-21 Total All Other Operating Allocation	\$599,236	0.0	\$333,456	\$97,711	\$168,069	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Leased Space						
HB 20-1360 FY 2020-21 Long Bill	\$1,932,140	0.0	\$413,269	\$994,309	\$524,562	\$0
SB 21-049 Department of Public Safety Supplemental	\$217,830	0.0	\$217,830	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$2,149,970	0.0	\$631,099	\$994,309	\$524,562	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA04 Statutory Appropriation and Custodial Funds	\$472,742	0.0	\$0	\$133,742	\$339,000	\$0
FY 2020-21 Final Expenditure Authority	\$2,622,712	0.0	\$631,099	\$1,128,051	\$863,562	\$0
FY 2020-21 Actual Expenditures	\$2,054,630	0.0	\$401,459	\$979,268	\$673,903	\$0
FY 2020-21 Reversion (Overexpenditure)	\$568,082	0.0	\$229,640	\$148,783	\$189,659	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$2,054,630</i>	<i>0.0</i>	<i>\$401,459</i>	<i>\$979,268</i>	<i>\$673,903</i>	<i>\$0</i>
Capitol Complex Leased Space						
HB 20-1360 FY 2020-21 Long Bill	\$1,806,347	0.0	\$677,178	\$485,615	\$643,554	\$0
FY 2020-21 Final Appropriation	\$1,806,347	0.0	\$677,178	\$485,615	\$643,554	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$1,806,347	0.0	\$677,178	\$485,615	\$643,554	\$0
FY 2020-21 Actual Expenditures	\$1,806,347	0.0	\$677,178	\$485,615	\$643,554	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$1,806,347</i>	<i>0.0</i>	<i>\$677,178</i>	<i>\$485,615</i>	<i>\$643,554</i>	<i>\$0</i>

FY 2020-21 - Department of Public Safety

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payments to OIT						
HB 20-1360 FY 2020-21 Long Bill	\$12,454,397	0.0	\$3,342,997	\$2,312,613	\$6,749,552	\$49,235
SB 21-049 Department of Public Safety Supplemental	\$0	0.0	\$0	\$1,500,921	(\$1,500,921)	\$0
FY 2020-21 Final Appropriation	\$12,454,397	0.0	\$3,342,997	\$3,813,534	\$5,248,631	\$49,235
EA05 Restrictions	(\$49,235)	0.0	\$0	\$0	\$0	(\$49,235)
FY 2020-21 Final Expenditure Authority	\$12,405,162	0.0	\$3,342,997	\$3,813,534	\$5,248,631	\$0
FY 2020-21 Actual Expenditures	\$12,405,162	0.0	\$3,342,997	\$3,813,534	\$5,248,631	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	\$12,405,162	0.0	\$3,342,997	\$3,813,534	\$5,248,631	\$0
CORE Operations						
HB 20-1360 FY 2020-21 Long Bill	\$383,683	0.0	\$0	\$0	\$383,683	\$0
FY 2020-21 Final Appropriation	\$383,683	0.0	\$0	\$0	\$383,683	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$383,683	0.0	\$0	\$0	\$383,683	\$0
FY 2020-21 Actual Expenditures	\$383,683	0.0	\$0	\$0	\$383,683	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	\$383,683	0.0	\$0	\$0	\$383,683	\$0
Lease Purchase Payments						
HB 20-1360 FY 2020-21 Long Bill	\$1,564,133	0.0	\$1,564,133	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$1,564,133	0.0	\$1,564,133	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$1,564,133	0.0	\$1,564,133	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$1,547,497	0.0	\$1,547,497	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$16,636	0.0	\$16,636	\$0	\$0	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	\$1,547,497	0.0	\$1,547,497	\$0	\$0	\$0

FY 2020-21 - Department of Public Safety

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Utilities						
HB 20-1360 FY 2020-21 Long Bill	\$409,987	0.0	\$13,468	\$394,802	\$1,717	\$0
FY 2020-21 Final Appropriation	\$409,987	0.0	\$13,468	\$394,802	\$1,717	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$409,987	0.0	\$13,468	\$394,802	\$1,717	\$0
FY 2020-21 Actual Expenditures	\$388,868	0.0	\$0	\$387,151	\$1,717	\$0
FY 2020-21 Reversion (Overexpenditure)	\$21,119	0.0	\$13,468	\$7,651	\$0	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$388,868</i>	<i>0.0</i>	<i>\$0</i>	<i>\$387,151</i>	<i>\$1,717</i>	<i>\$0</i>
Distributions to Local Government						
HB 20-1360 FY 2020-21 Long Bill	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2020-21 Final Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2020-21 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$50,000	0.0	\$0	\$50,000	\$0	\$0
Total For: 01. Executive Director's Office, (A) Administration,						
FY 2020-21 Final Expenditure Authority	\$38,427,069	107.2	\$8,264,022	\$10,109,798	\$19,902,377	\$150,872
FY 2020-21 Actual Expenditures	\$35,014,854	111.3	\$7,938,829	\$8,593,621	\$18,475,720	\$6,683
FY 2020-21 Reversion (Overexpenditure)	\$3,412,215	(4.1)	\$325,193	\$1,516,177	\$1,426,658	\$144,188

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office, (B) Special Programs, (1) Witness Protection Program						
Witness Protection Fund						
HB 20-1360 FY 2020-21 Long Bill	\$50,000	0.0	\$50,000	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$50,000	0.0	\$50,000	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$50,000	0.0	\$50,000	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$50,000	0.0	\$50,000	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$50,000	0.0	\$50,000	\$0	\$0	\$0
Witness Protection Fund Expenditures						
HB 20-1360 FY 2020-21 Long Bill	\$83,000	0.0	\$0	\$0	\$83,000	\$0
FY 2020-21 Final Appropriation	\$83,000	0.0	\$0	\$0	\$83,000	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$83,000	0.0	\$0	\$0	\$83,000	\$0
FY 2020-21 Actual Expenditures	\$41,345	0.0	\$0	\$0	\$41,345	\$0
FY 2020-21 Reversion (Overexpenditure)	\$41,655	0.0	\$0	\$0	\$41,655	\$0
FY 2020-21 Total All Other Operating Allocation	\$41,345	0.0	\$0	\$0	\$41,345	\$0
Total For: 01. Executive Director's Office, (B) Special Programs, (1) Witness Protection Program						
FY 2020-21 Final Expenditure Authority	\$133,000	0.0	\$50,000	\$0	\$83,000	\$0
FY 2020-21 Actual Expenditures	\$91,345	0.0	\$50,000	\$0	\$41,345	\$0
FY 2020-21 Reversion (Overexpenditure)	\$41,655	0.0	\$0	\$0	\$41,655	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office, (B) Special Programs, (2) Colorado Integrated Criminal Justice Information System						
Personal Services						
HB 20-1360 FY 2020-21 Long Bill	\$1,272,093	11.0	\$28,769	\$0	\$998,796	\$244,528
FY 2020-21 Final Appropriation	\$1,272,093	11.0	\$28,769	\$0	\$998,796	\$244,528
EA05 Restrictions	(\$244,528)	0.0	\$0	\$0	\$0	(\$244,528)
FY 2020-21 Final Expenditure Authority	\$1,027,565	11.0	\$28,769	\$0	\$998,796	\$0
FY 2020-21 Actual Expenditures	\$904,036	5.3	\$28,769	\$0	\$875,267	\$0
FY 2020-21 Reversion (Overexpenditure)	\$123,529	5.7	\$0	\$0	\$123,529	\$0
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$875,267</i>	<i>5.3</i>	<i>\$0</i>	<i>\$0</i>	<i>\$875,267</i>	<i>\$0</i>
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$28,769</i>	<i>0.0</i>	<i>\$28,769</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
State Employees Reserve Fund Transfer	\$28,769	0.0	\$28,769	\$0	\$0	\$0
Operating Expenses						
HB 20-1360 FY 2020-21 Long Bill	\$157,002	0.0	\$6,500	\$0	\$100,502	\$50,000
FY 2020-21 Final Appropriation	\$157,002	0.0	\$6,500	\$0	\$100,502	\$50,000
EA04 Statutory Appropriation and Custodial Funds	\$131,937	0.0	\$0	\$0	\$0	\$131,937
EA05 Restrictions	(\$50,000)	0.0	\$0	\$0	\$0	(\$50,000)
FY 2020-21 Final Expenditure Authority	\$238,939	0.0	\$6,500	\$0	\$100,502	\$131,937
FY 2020-21 Actual Expenditures	\$148,141	0.0	\$6,500	\$0	\$73,491	\$68,150
FY 2020-21 Reversion (Overexpenditure)	\$90,798	0.0	\$0	\$0	\$27,011	\$63,787
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$148,141</i>	<i>0.0</i>	<i>\$6,500</i>	<i>\$0</i>	<i>\$73,491</i>	<i>\$68,150</i>
State Employees Reserve Fund Transfer	\$6,500	0.0	\$6,500	\$0	\$0	\$0
Total For: 01. Executive Director's Office, (B) Special Programs, (2) Colorado Integrated Criminal Justice Information System						
FY 2020-21 Final Expenditure Authority	\$1,266,504	11.0	\$35,269	\$0	\$1,099,298	\$131,937
FY 2020-21 Actual Expenditures	\$1,052,176	5.3	\$35,269	\$0	\$948,757	\$68,150
FY 2020-21 Reversion (Overexpenditure)	\$214,328	5.7	\$0	\$0	\$150,541	\$63,787

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office, (B) Special Programs, (3) School Safety Resource Center						
Program Costs						
HB 20-1360 FY 2020-21 Long Bill	\$1,024,475	10.0	\$0	\$1,024,475	\$0	\$0
FY 2020-21 Final Appropriation	\$1,024,475	10.0	\$0	\$1,024,475	\$0	\$0
EA04 Statutory Appropriation and Custodial Funds	\$291,954	0.0	\$0	\$0	\$0	\$291,954
FY 2020-21 Final Expenditure Authority	\$1,316,429	10.0	\$0	\$1,024,475	\$0	\$291,954
FY 2020-21 Actual Expenditures	\$837,835	7.8	\$0	\$824,876	\$0	\$12,959
FY 2020-21 Reversion (Overexpenditure)	\$478,594	2.2	\$0	\$199,599	\$0	\$278,995
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$820,472</i>	<i>7.8</i>	<i>\$0</i>	<i>\$807,513</i>	<i>\$0</i>	<i>\$12,959</i>
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$17,363</i>	<i>0.0</i>	<i>\$0</i>	<i>\$17,363</i>	<i>\$0</i>	<i>\$0</i>
Indirect Cost Assessment						
HB 20-1360 FY 2020-21 Long Bill	\$49,442	0.0	\$0	\$49,442	\$0	\$0
FY 2020-21 Final Appropriation	\$49,442	0.0	\$0	\$49,442	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$49,442	0.0	\$0	\$49,442	\$0	\$0
FY 2020-21 Actual Expenditures	\$49,442	0.0	\$0	\$49,442	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$49,442</i>	<i>0.0</i>	<i>\$0</i>	<i>\$49,442</i>	<i>\$0</i>	<i>\$0</i>
Total For: 01. Executive Director's Office, (B) Special Programs, (3) School Safety Resource Center						
FY 2020-21 Final Expenditure Authority	\$1,365,871	10.0	\$0	\$1,073,917	\$0	\$291,954
FY 2020-21 Actual Expenditures	\$887,277	7.8	\$0	\$874,318	\$0	\$12,959
FY 2020-21 Reversion (Overexpenditure)	\$478,594	2.2	\$0	\$199,599	\$0	\$278,995

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Colorado State Patrol, (A) Colorado State Patrol,						
Colonel, Lt. Colonels, Majors, and Captains						
HB 20-1360 FY 2020-21 Long Bill	\$5,452,500	34.0	\$149,041	\$5,303,459	\$0	\$0
FY 2020-21 Final Appropriation	\$5,452,500	34.0	\$149,041	\$5,303,459	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$1,753,516	0.0	\$22,142	\$1,731,374	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$7,206,016	34.0	\$171,183	\$7,034,833	\$0	\$0
FY 2020-21 Actual Expenditures	\$6,855,894	37.0	\$171,183	\$6,684,711	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$350,122	(3.0)	\$0	\$350,122	\$0	\$0
FY 2020-21 Personal Services Allocation	\$6,834,965	37.0	\$171,183	\$6,663,782	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$20,929	0.0	\$0	\$20,929	\$0	\$0
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
SB 21-049 Department of Public Safety Supplemental	\$0	(2.0)	(\$231,876)	\$231,876	\$0	\$0
FY 2020-21 Final Appropriation	\$76,834,777	659.6	\$1,607,326	\$72,871,110	\$2,356,341	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$7,815,914	0.0	\$0	\$7,318,231	\$497,683	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$84,650,691	659.6	\$1,607,326	\$80,189,341	\$2,854,024	\$0
FY 2020-21 Actual Expenditures	\$82,963,498	635.4	\$1,606,756	\$78,935,074	\$2,421,668	\$0
FY 2020-21 Reversion (Overexpenditure)	\$1,687,193	24.2	\$570	\$1,254,267	\$432,356	\$0
FY 2020-21 Personal Services Allocation	\$82,907,458	635.4	\$1,607,326	\$78,878,464	\$2,421,668	\$0
FY 2020-21 Total All Other Operating Allocation	\$56,040	0.0	(\$570)	\$56,610	\$0	\$0

FY 2020-21 - Department of Public Safety

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Civilians						
HB 20-1360 FY 2020-21 Long Bill	\$3,776,286	62.0	\$73,200	\$3,625,119	\$77,967	\$0
SB20-217 Enhance Law Enforcement Integrity	\$50,288	1.0	\$0	\$50,288	\$0	\$0
FY 2020-21 Final Appropriation	\$3,826,574	63.0	\$73,200	\$3,675,407	\$77,967	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$3,003,310	0.0	\$39,240	\$2,964,070	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$6,829,884	63.0	\$112,440	\$6,639,477	\$77,967	\$0
FY 2020-21 Actual Expenditures	\$6,298,845	68.9	\$112,440	\$6,138,950	\$47,455	\$0
FY 2020-21 Reversion (Overexpenditure)	\$531,039	(5.9)	\$0	\$500,527	\$30,512	\$0
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$6,298,845</i>	<i>68.9</i>	<i>\$112,440</i>	<i>\$6,138,950</i>	<i>\$47,455</i>	<i>\$0</i>
Retirements						
HB 20-1360 FY 2020-21 Long Bill	\$400,000	0.0	\$0	\$400,000	\$0	\$0
FY 2020-21 Final Appropriation	\$400,000	0.0	\$0	\$400,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$400,000	0.0	\$0	\$400,000	\$0	\$0
FY 2020-21 Actual Expenditures	\$399,171	0.0	\$0	\$399,171	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$829	0.0	\$0	\$829	\$0	\$0
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$399,171</i>	<i>0.0</i>	<i>\$0</i>	<i>\$399,171</i>	<i>\$0</i>	<i>\$0</i>
Overtime						
HB 20-1360 FY 2020-21 Long Bill	\$2,262,063	0.0	\$0	\$2,236,801	\$25,262	\$0
FY 2020-21 Final Appropriation	\$2,262,063	0.0	\$0	\$2,236,801	\$25,262	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$555,000	0.0	\$0	\$555,000	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$2,817,063	0.0	\$0	\$2,791,801	\$25,262	\$0
FY 2020-21 Actual Expenditures	\$2,638,762	0.0	\$0	\$2,627,579	\$11,183	\$0
FY 2020-21 Reversion (Overexpenditure)	\$178,301	0.0	\$0	\$164,222	\$14,079	\$0
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$2,638,762</i>	<i>0.0</i>	<i>\$0</i>	<i>\$2,627,579</i>	<i>\$11,183</i>	<i>\$0</i>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
HB 20-1360 FY 2020-21 Long Bill	\$11,084,326	0.0	\$538,604	\$10,296,401	\$249,321	\$0
SB20-217 Enhance Law Enforcement Integrity	\$7,550	0.0	\$0	\$7,550	\$0	\$0
FY 2020-21 Final Appropriation	\$11,091,876	0.0	\$538,604	\$10,303,951	\$249,321	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-03 Rollforward Authority	\$117,710	0.0	\$0	\$117,710	\$0	\$0
EA04 Statutory Appropriation and Custodial Funds	\$249,902	0.0	\$0	\$249,902	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$11,459,488	0.0	\$538,604	\$10,671,563	\$249,321	\$0
FY 2020-21 Actual Expenditures	\$10,646,721	0.0	\$538,605	\$9,900,344	\$207,771	\$0
FY 2020-21 Reversion (Overexpenditure)	\$812,767	0.0	(\$1)	\$771,218	\$41,550	\$0
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$19,167</i>	<i>0.0</i>	<i>\$0</i>	<i>\$19,167</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$10,627,554</i>	<i>0.0</i>	<i>\$538,605</i>	<i>\$9,881,178</i>	<i>\$207,771</i>	<i>\$0</i>
State Employees Reserve Fund Transfer	\$11,103	0.0	\$11,103	\$0	\$0	\$0
Information Technology Asset Maintenance						
HB 20-1360 FY 2020-21 Long Bill	\$2,843,020	0.0	\$0	\$2,843,020	\$0	\$0
SB20-217 Enhance Law Enforcement Integrity	\$463,700	0.0	\$0	\$463,700	\$0	\$0
FY 2020-21 Final Appropriation	\$3,306,720	0.0	\$0	\$3,306,720	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-03 Rollforward Authority	(\$374,168)	0.0	\$0	(\$374,168)	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$2,932,552	0.0	\$0	\$2,932,552	\$0	\$0
FY 2020-21 Actual Expenditures	\$2,466,148	0.0	\$0	\$2,466,148	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$466,404	0.0	\$0	\$466,404	\$0	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$2,466,148</i>	<i>0.0</i>	<i>\$0</i>	<i>\$2,466,148</i>	<i>\$0</i>	<i>\$0</i>

FY 2020-21 - Department of Public Safety

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Vehicle Lease Payments						
HB 20-1360 FY 2020-21 Long Bill	\$7,789,708	0.0	\$168,768	\$7,330,767	\$96,339	\$193,834
FY 2020-21 Final Appropriation	\$7,789,708	0.0	\$168,768	\$7,330,767	\$96,339	\$193,834
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA05 Restrictions	(\$193,834)	0.0	\$0	\$0	\$0	(\$193,834)
FY 2020-21 Final Expenditure Authority	\$7,595,874	0.0	\$168,768	\$7,330,767	\$96,339	\$0
FY 2020-21 Actual Expenditures	\$6,420,163	0.0	\$167,199	\$6,156,759	\$96,206	\$0
FY 2020-21 Reversion (Overexpenditure)	\$1,175,711	0.0	\$1,569	\$1,174,008	\$133	\$0
FY 2020-21 Total All Other Operating Allocation	\$6,420,163	0.0	\$167,199	\$6,156,759	\$96,206	\$0
Ports of Entry						
HB 20-1360 FY 2020-21 Long Bill	\$8,914,154	117.8	\$0	\$8,914,154	\$0	\$0
FY 2020-21 Final Appropriation	\$8,914,154	117.8	\$0	\$8,914,154	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$1,804,329	0.0	\$0	\$1,804,329	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-03 Rollforward Authority	(\$92,735)	0.0	\$0	(\$92,735)	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$10,625,748	117.8	\$0	\$10,625,748	\$0	\$0
FY 2020-21 Actual Expenditures	\$9,828,581	102.8	\$0	\$9,828,581	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$797,167	15.0	\$0	\$797,167	\$0	\$0
FY 2020-21 Personal Services Allocation	\$8,253,722	102.8	\$0	\$8,253,722	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$1,574,859	0.0	\$0	\$1,574,859	\$0	\$0

FY 2020-21 - Department of Public Safety

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Communications Program						
HB 20-1360 FY 2020-21 Long Bill	\$9,006,516	138.1	\$0	\$8,521,745	\$472,517	\$12,254
FY 2020-21 Final Appropriation	\$9,006,516	138.1	\$0	\$8,521,745	\$472,517	\$12,254
EA-01 Centrally Appropriated Line Item Transfer	\$4,576,008	0.0	\$0	\$4,400,603	\$175,405	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA04 Statutory Appropriation and Custodial Funds	\$19,288	0.0	\$0	\$0	\$0	\$19,288
EA05 Restrictions	(\$12,254)	0.0	\$0	\$0	\$0	(\$12,254)
FY 2020-21 Final Expenditure Authority	\$13,589,558	138.1	\$0	\$12,922,348	\$647,922	\$19,288
FY 2020-21 Actual Expenditures	\$12,910,143	113.1	\$0	\$12,271,272	\$619,608	\$19,263
FY 2020-21 Reversion (Overexpenditure)	\$679,415	25.0	\$0	\$651,076	\$28,314	\$25
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$10,394,012</i>	<i>113.1</i>	<i>\$0</i>	<i>\$9,755,141</i>	<i>\$619,608</i>	<i>\$19,263</i>
FY 2020-21 Total All Other Operating Allocation	\$2,516,131	0.0	\$0	\$2,516,131	\$0	\$0
State Patrol Training Academy						
HB 20-1360 FY 2020-21 Long Bill	\$3,060,144	17.0	\$0	\$2,519,720	\$540,424	\$0
FY 2020-21 Final Appropriation	\$3,060,144	17.0	\$0	\$2,519,720	\$540,424	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$2,555,000	0.0	\$0	\$2,555,000	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$5,615,144	17.0	\$0	\$5,074,720	\$540,424	\$0
FY 2020-21 Actual Expenditures	\$4,791,456	16.3	\$0	\$4,722,936	\$68,520	\$0
FY 2020-21 Reversion (Overexpenditure)	\$823,688	0.7	\$0	\$351,784	\$471,904	\$0
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$2,238,010</i>	<i>16.3</i>	<i>\$0</i>	<i>\$2,182,348</i>	<i>\$55,662</i>	<i>\$0</i>
FY 2020-21 Total All Other Operating Allocation	\$2,553,446	0.0	\$0	\$2,540,587	\$12,858	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Safety and Law Enforcement Support						
HB 20-1360 FY 2020-21 Long Bill	\$3,469,987	2.0	\$0	\$910,913	\$2,559,074	\$0
FY 2020-21 Final Appropriation	\$3,469,987	2.0	\$0	\$910,913	\$2,559,074	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA04 Statutory Appropriation and Custodial Funds	\$1,469,707	0.0	\$0	\$1,469,707	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$4,939,694	2.0	\$0	\$2,380,620	\$2,559,074	\$0
FY 2020-21 Actual Expenditures	\$3,556,688	2.0	\$0	\$1,347,225	\$2,209,463	\$0
FY 2020-21 Reversion (Overexpenditure)	\$1,383,006	0.0	\$0	\$1,033,395	\$349,611	\$0
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$2,906,230</i>	<i>2.0</i>	<i>\$0</i>	<i>\$1,025,001</i>	<i>\$1,881,229</i>	<i>\$0</i>
FY 2020-21 Total All Other Operating Allocation	\$650,458	0.0	\$0	\$322,224	\$328,234	\$0
Aircraft Program						
HB 20-1360 FY 2020-21 Long Bill	\$778,661	6.0	\$0	\$587,311	\$191,350	\$0
FY 2020-21 Final Appropriation	\$778,661	6.0	\$0	\$587,311	\$191,350	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$685,000	0.0	\$0	\$685,000	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$1,463,661	6.0	\$0	\$1,272,311	\$191,350	\$0
FY 2020-21 Actual Expenditures	\$965,881	2.9	\$0	\$955,052	\$10,829	\$0
FY 2020-21 Reversion (Overexpenditure)	\$497,780	3.1	\$0	\$317,259	\$180,521	\$0
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$292,108</i>	<i>2.9</i>	<i>\$0</i>	<i>\$292,108</i>	<i>\$0</i>	<i>\$0</i>
FY 2020-21 Total All Other Operating Allocation	\$673,773	0.0	\$0	\$662,944	\$10,829	\$0

FY 2020-21 - Department of Public Safety

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Executive and Capitol Complex Security Program						
HB 20-1360 FY 2020-21 Long Bill	\$5,915,268	71.0	\$4,215,781	\$0	\$1,699,487	\$0
SB 21-049 Department of Public Safety Supplemental	\$520,380	0.0	\$520,380	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$6,435,648	71.0	\$4,736,161	\$0	\$1,699,487	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$1,293,312	0.0	\$893,597	\$0	\$399,715	\$0
FY 2020-21 Final Expenditure Authority	\$7,728,960	71.0	\$5,629,758	\$0	\$2,099,202	\$0
FY 2020-21 Actual Expenditures	\$7,691,667	61.9	\$5,622,876	\$0	\$2,068,790	\$0
FY 2020-21 Reversion (Overexpenditure)	\$37,293	9.1	\$6,881	\$0	\$30,412	\$0
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$7,319,334</i>	<i>61.9</i>	<i>\$5,297,846</i>	<i>\$0</i>	<i>\$2,021,488</i>	<i>\$0</i>
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$372,333</i>	<i>0.0</i>	<i>\$325,030</i>	<i>\$0</i>	<i>\$47,302</i>	<i>\$0</i>
Hazardous Materials Safety Program						
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
FY 2020-21 Final Appropriation	\$2,842,426	12.0	\$0	\$2,842,426	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$280,000	0.0	\$0	\$280,000	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-03 Rollforward Authority	(\$303,757)	0.0	\$0	(\$303,757)	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$2,818,669	12.0	\$0	\$2,818,669	\$0	\$0
FY 2020-21 Actual Expenditures	\$2,191,363	5.6	\$0	\$2,191,363	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$627,305	6.4	\$0	\$627,305	\$0	\$0
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$819,463</i>	<i>5.6</i>	<i>\$0</i>	<i>\$819,463</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$1,371,901</i>	<i>0.0</i>	<i>\$0</i>	<i>\$1,371,901</i>	<i>\$0</i>	<i>\$0</i>

FY 2020-21 - Department of Public Safety

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Automobile Theft Prevention Authority						
HB 20-1360 FY 2020-21 Long Bill	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0
FY 2020-21 Final Appropriation	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0
FY 2020-21 Actual Expenditures	\$5,997,596	3.1	\$0	\$5,997,596	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$215,824	(0.1)	\$0	\$215,824	\$0	\$0
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$361,915</i>	<i>3.1</i>	<i>\$0</i>	<i>\$361,915</i>	<i>\$0</i>	<i>\$0</i>
FY 2020-21 Total All Other Operating Allocation	\$5,635,681	0.0	\$0	\$5,635,681	\$0	\$0
Victim Assistance						
HB 20-1360 FY 2020-21 Long Bill	\$703,757	6.8	\$0	\$233,036	\$292,662	\$178,059
FY 2020-21 Final Appropriation	\$703,757	6.8	\$0	\$233,036	\$292,662	\$178,059
EA04 Statutory Appropriation and Custodial Funds	\$1,258,989	0.0	\$0	\$0	\$195,529	\$1,063,460
EA05 Restrictions	(\$178,059)	0.0	\$0	\$0	\$0	(\$178,059)
FY 2020-21 Final Expenditure Authority	\$1,784,687	6.8	\$0	\$233,036	\$488,191	\$1,063,460
FY 2020-21 Actual Expenditures	\$705,071	6.4	\$0	\$129,256	\$193,342	\$382,472
FY 2020-21 Reversion (Overexpenditure)	\$1,079,616	0.4	\$0	\$103,780	\$294,849	\$680,988
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$634,502</i>	<i>6.4</i>	<i>\$0</i>	<i>\$108,233</i>	<i>\$193,342</i>	<i>\$332,927</i>
FY 2020-21 Total All Other Operating Allocation	\$70,569	0.0	\$0	\$21,024	\$0	\$49,545
Counter-Drug Program						
HB 20-1360 FY 2020-21 Long Bill	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
FY 2020-21 Final Appropriation	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
FY 2020-21 Actual Expenditures	\$945,170	0.0	\$0	\$945,170	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$3,054,830	0.0	\$0	\$3,054,830	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$945,170	0.0	\$0	\$945,170	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Motor Carrier Safety and Assistance Program Grants						
HB 20-1360 FY 2020-21 Long Bill	\$4,376,994	32.0	\$0	\$619,773	\$0	\$3,757,221
FY 2020-21 Final Appropriation	\$4,376,994	32.0	\$0	\$619,773	\$0	\$3,757,221
EA-01 Centrally Appropriated Line Item Transfer	\$25,000	0.0	\$0	\$25,000	\$0	\$0
EA04 Statutory Appropriation and Custodial Funds	\$9,487,244	0.0	\$0	\$0	\$0	\$9,487,244
EA05 Restrictions	(\$3,757,221)	0.0	\$0	\$0	\$0	(\$3,757,221)
FY 2020-21 Final Expenditure Authority	\$10,132,017	32.0	\$0	\$644,773	\$0	\$9,487,244
FY 2020-21 Actual Expenditures	\$5,069,281	32.7	\$0	\$511,319	\$0	\$4,557,963
FY 2020-21 Reversion (Overexpenditure)	\$5,062,736	(0.7)	\$0	\$133,454	\$0	\$4,929,281
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$4,047,832</i>	<i>32.7</i>	<i>\$0</i>	<i>\$511,319</i>	<i>\$0</i>	<i>\$3,536,514</i>
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$1,021,449</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,021,449</i>
Federal Safety Grants						
HB 20-1360 FY 2020-21 Long Bill	\$1,353,020	2.0	\$0	\$0	\$0	\$1,353,020
FY 2020-21 Final Appropriation	\$1,353,020	2.0	\$0	\$0	\$0	\$1,353,020
EA04 Statutory Appropriation and Custodial Funds	\$3,446,705	0.0	\$0	\$0	\$0	\$3,446,705
EA05 Restrictions	(\$1,353,020)	0.0	\$0	\$0	\$0	(\$1,353,020)
FY 2020-21 Final Expenditure Authority	\$3,446,705	2.0	\$0	\$0	\$0	\$3,446,705
FY 2020-21 Actual Expenditures	\$1,841,065	2.8	\$0	\$0	\$0	\$1,841,065
FY 2020-21 Reversion (Overexpenditure)	\$1,605,640	(0.8)	\$0	\$0	\$0	\$1,605,640
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$1,208,533</i>	<i>2.8</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,208,533</i>
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$632,532</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$632,532</i>

FY 2020-21 - Department of Public Safety

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
HB 20-1360 FY 2020-21 Long Bill	\$16,619,820	0.0	\$0	\$14,855,960	\$919,126	\$844,734
FY 2020-21 Final Appropriation	\$16,619,820	0.0	\$0	\$14,855,960	\$919,126	\$844,734
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA04 Statutory Appropriation and Custodial Funds	\$1,067,985	0.0	\$0	\$0	\$0	\$1,067,985
EA05 Restrictions	(\$844,734)	0.0	\$0	\$0	\$0	(\$844,734)
FY 2020-21 Final Expenditure Authority	\$16,843,071	0.0	\$0	\$14,855,960	\$919,126	\$1,067,985
FY 2020-21 Actual Expenditures	\$16,148,304	0.0	\$0	\$14,824,258	\$617,704	\$706,342
FY 2020-21 Reversion (Overexpenditure)	\$694,767	0.0	\$0	\$31,702	\$301,422	\$361,643
FY 2020-21 Total All Other Operating Allocation	\$16,148,304	0.0	\$0	\$14,824,258	\$617,704	\$706,342

Total For: 02. Colorado State Patrol, (A) Colorado State Patrol,						
FY 2020-21 Final Expenditure Authority	\$213,092,903	1164.3	\$8,228,079	\$179,031,939	\$10,748,202	\$15,084,682
FY 2020-21 Actual Expenditures	\$191,331,468	1090.9	\$8,219,060	\$167,032,765	\$8,572,538	\$7,507,105
FY 2020-21 Reversion (Overexpenditure)	\$21,761,435	73.4	\$9,019	\$11,999,174	\$2,175,664	\$7,577,578

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
FY 2020-21 Final Appropriation	\$4,309,203	54.6	\$501,494	\$3,203,061	\$604,648	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$1,248,110	0.0	\$495,172	\$655,709	\$97,229	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$5,557,313	54.6	\$996,666	\$3,858,770	\$701,877	\$0
FY 2020-21 Actual Expenditures	\$4,708,391	44.0	\$996,666	\$3,474,743	\$236,982	\$0
FY 2020-21 Reversion (Overexpenditure)	\$848,922	10.7	\$0	\$384,027	\$464,895	\$0
FY 2020-21 Personal Services Allocation	\$4,708,391	44.0	\$996,666	\$3,474,743	\$236,982	\$0

FY 2020-21 - Department of Public Safety

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
HB 20-1360 FY 2020-21 Long Bill	\$1,180,534	0.0	\$216,078	\$783,357	\$106,002	\$75,097
FY 2020-21 Final Appropriation	\$1,180,534	0.0	\$216,078	\$783,357	\$106,002	\$75,097
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA05 Restrictions	(\$82,438)	0.0	\$0	(\$7,341)	\$0	(\$75,097)
FY 2020-21 Final Expenditure Authority	\$1,098,096	0.0	\$216,078	\$776,016	\$106,002	\$0
FY 2020-21 Actual Expenditures	\$964,847	0.0	\$216,078	\$688,920	\$59,848	\$0
FY 2020-21 Reversion (Overexpenditure)	\$133,249	0.0	(\$0)	\$87,096	\$46,154	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$964,847</i>	<i>0.0</i>	<i>\$216,078</i>	<i>\$688,920</i>	<i>\$59,848</i>	<i>\$0</i>
Overtime						
HB 20-1360 FY 2020-21 Long Bill	\$141,523	0.0	\$0	\$113,238	\$28,285	\$0
FY 2020-21 Final Appropriation	\$141,523	0.0	\$0	\$113,238	\$28,285	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$141,523	0.0	\$0	\$113,238	\$28,285	\$0
FY 2020-21 Actual Expenditures	\$56,338	0.0	\$0	\$56,338	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$85,185	0.0	\$0	\$56,900	\$28,285	\$0
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$56,338</i>	<i>0.0</i>	<i>\$0</i>	<i>\$56,338</i>	<i>\$0</i>	<i>\$0</i>
Wildfire Preparedness Fund						
HB 20-1360 FY 2020-21 Long Bill	\$4,150,000	0.0	\$4,150,000	\$0	\$0	\$0
SB 21-049 Department of Public Safety Supplemental	\$1,726,000	0.0	\$1,726,000	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$5,876,000	0.0	\$5,876,000	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$5,876,000	0.0	\$5,876,000	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$5,876,000	0.0	\$5,876,000	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$5,876,000</i>	<i>0.0</i>	<i>\$5,876,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Appropriation to Colorado Firefighting Air Corps Fund						
SB 21-049 Department of Public Safety Supplemental	\$1,500,000	0.0	\$1,500,000	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$1,500,000	0.0	\$1,500,000	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$1,500,000	0.0	\$1,500,000	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$1,500,000	0.0	\$1,500,000	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$1,500,000	0.0	\$1,500,000	\$0	\$0	\$0
Aviation Resources						
SB 21-049 Department of Public Safety Supplemental	\$7,342,500	0.0	\$7,342,500	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$7,342,500	0.0	\$7,342,500	\$0	\$0	\$0
EA-03 Rollforward Authority	(\$5,089,557)	0.0	(\$5,089,557)	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$2,252,943	0.0	\$2,252,943	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$2,252,943	0.0	\$2,252,943	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$2,252,943	0.0	\$2,252,943	\$0	\$0	\$0

FY 2020-21 - Department of Public Safety

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Wildland Fire Management Services						
HB 20-1360 FY 2020-21 Long Bill	\$19,251,807	62.9	\$13,570,415	\$1,464,588	\$3,972,420	\$244,384
SB 21-049 Department of Public Safety Supplemental	\$3,468,760	0.0	\$242,760	\$1,500,000	\$1,726,000	\$0
FY 2020-21 Final Appropriation	\$22,720,567	62.9	\$13,813,175	\$2,964,588	\$5,698,420	\$244,384
EA-01 Centrally Appropriated Line Item Transfer	\$319,818	0.0	\$319,818	\$0	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA04 Statutory Appropriation and Custodial Funds	\$78,030,118	0.0	\$0	\$74,153,774	\$1,000,000	\$2,876,345
EA05 Restrictions	(\$244,384)	0.0	\$0	\$0	\$0	(\$244,384)
FY 2020-21 Final Expenditure Authority	\$100,826,119	62.9	\$14,132,993	\$77,118,362	\$6,698,420	\$2,876,345
FY 2020-21 Actual Expenditures	\$86,117,730	107.3	\$14,132,994	\$65,720,118	\$5,298,584	\$966,034
FY 2020-21 Reversion (Overexpenditure)	\$14,708,390	(44.4)	(\$1)	\$11,398,243	\$1,399,836	\$1,910,311
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$12,976,459</i>	<i>107.3</i>	<i>\$6,121,211</i>	<i>\$3,087,864</i>	<i>\$3,559,732</i>	<i>\$207,653</i>
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$73,141,270</i>	<i>0.0</i>	<i>\$8,011,783</i>	<i>\$62,632,254</i>	<i>\$1,738,852</i>	<i>\$758,381</i>

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
FY 2020-21 Final Appropriation	\$500,000	0.0	\$500,000	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$500,000</i>	<i>0.0</i>	<i>\$500,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

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Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
HB 20-1360 FY 2020-21 Long Bill	\$520,858	0.0	\$0	\$418,046	\$76,495	\$26,317
FY 2020-21 Final Appropriation	\$520,858	0.0	\$0	\$418,046	\$76,495	\$26,317
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA04 Statutory Appropriation and Custodial Funds	\$250,000	0.0	\$0	\$250,000	\$0	\$0
EA05 Restrictions	(\$26,317)	0.0	\$0	\$0	\$0	(\$26,317)
FY 2020-21 Final Expenditure Authority	\$744,541	0.0	\$0	\$668,046	\$76,495	\$0
FY 2020-21 Actual Expenditures	\$674,362	0.0	\$0	\$645,922	\$28,440	\$0
FY 2020-21 Reversion (Overexpenditure)	\$70,179	0.0	\$0	\$22,124	\$48,055	\$0
FY 2020-21 Total All Other Operating Allocation	\$674,362	0.0	\$0	\$645,922	\$28,440	\$0

Total For: 03. Division of Fire Prevention and Control, (A) Division of Fire Prevention and Control,						
FY 2020-21 Final Expenditure Authority	\$118,496,536	117.5	\$25,474,680	\$82,534,432	\$7,611,079	\$2,876,345
FY 2020-21 Actual Expenditures	\$102,650,610	151.2	\$25,474,681	\$70,586,041	\$5,623,854	\$966,034
FY 2020-21 Reversion (Overexpenditure)	\$15,845,926	(33.7)	(\$1)	\$11,948,390	\$1,987,225	\$1,910,311

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

DCJ Administrative Services

HB 20-1360 FY 2020-21 Long Bill	\$6,009,634	45.7	\$3,660,186	\$1,722,463	\$492,848	\$134,137
FY 2020-21 Final Appropriation	\$6,009,634	45.7	\$3,660,186	\$1,722,463	\$492,848	\$134,137
EA-01 Centrally Appropriated Line Item Transfer	\$580,441	0.0	\$267,991	\$132,664	\$179,786	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-03 Rollforward Authority	\$32,143	0.0	\$32,143	\$0	\$0	\$0
EA05 Restrictions	(\$134,137)	0.0	\$0	\$0	\$0	(\$134,137)
FY 2020-21 Final Expenditure Authority	\$6,488,081	45.7	\$3,960,320	\$1,855,127	\$672,634	\$0
FY 2020-21 Actual Expenditures	\$5,325,066	42.0	\$3,770,514	\$999,055	\$555,497	\$0
FY 2020-21 Reversion (Overexpenditure)	\$1,163,015	3.7	\$189,806	\$856,072	\$117,137	\$0
FY 2020-21 Personal Services Allocation	\$4,802,220	42.0	\$3,609,815	\$661,406	\$530,999	\$0
FY 2020-21 Total All Other Operating Allocation	\$522,846	0.0	\$160,699	\$337,650	\$24,497	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
HB 20-1360 FY 2020-21 Long Bill	\$776,884	0.0	\$0	\$98,003	\$0	\$678,881
FY 2020-21 Final Appropriation	\$776,884	0.0	\$0	\$98,003	\$0	\$678,881
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA04 Statutory Appropriation and Custodial Funds	\$2,510,215	0.0	\$0	\$0	\$0	\$2,510,215
EA05 Restrictions	(\$678,881)	0.0	\$0	\$0	\$0	(\$678,881)
FY 2020-21 Final Expenditure Authority	\$2,608,218	0.0	\$0	\$98,003	\$0	\$2,510,215
FY 2020-21 Actual Expenditures	\$855,375	0.0	\$0	\$77,454	\$0	\$777,921
FY 2020-21 Reversion (Overexpenditure)	\$1,752,843	0.0	\$0	\$20,549	\$0	\$1,732,294
FY 2020-21 Total All Other Operating Allocation	\$855,375	0.0	\$0	\$77,454	\$0	\$777,921

Total For: 04. Division of Criminal Justice, (A) Administration,						
FY 2020-21 Final Expenditure Authority	\$9,096,299	45.7	\$3,960,320	\$1,953,130	\$672,634	\$2,510,215
FY 2020-21 Actual Expenditures	\$6,180,441	42.0	\$3,770,514	\$1,076,509	\$555,497	\$777,921
FY 2020-21 Reversion (Overexpenditure)	\$2,915,858	3.7	\$189,806	\$876,621	\$117,137	\$1,732,294

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
FY 2020-21 Final Appropriation	\$25,087,228	8.6	\$0	\$0	\$0	\$25,087,228
EA04 Statutory Appropriation and Custodial Funds	\$148,311,173	0.0	\$0	\$0	\$0	\$148,311,173
EA05 Restrictions	(\$25,087,228)	0.0	\$0	\$0	\$0	(\$25,087,228)
FY 2020-21 Final Expenditure Authority	\$148,311,173	8.6	\$0	\$0	\$0	\$148,311,173
FY 2020-21 Actual Expenditures	\$44,556,466	13.6	\$0	\$0	\$0	\$44,556,466
FY 2020-21 Reversion (Overexpenditure)	\$103,754,707	(5.0)	\$0	\$0	\$0	\$103,754,707
FY 2020-21 Personal Services Allocation	\$2,504,548	13.6	\$0	\$0	\$0	\$2,504,548
FY 2020-21 Total All Other Operating Allocation	\$42,051,918	0.0	\$0	\$0	\$0	\$42,051,918

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Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
FY 2020-21 Final Appropriation	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
FY 2020-21 Actual Expenditures	\$1,034,240	0.0	\$0	\$1,034,240	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$465,760	0.0	\$0	\$465,760	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$1,034,240	0.0	\$0	\$1,034,240	\$0	\$0
Child Abuse Investigation						
HB 20-1360 FY 2020-21 Long Bill	\$1,297,693	0.3	\$1,000,000	\$297,693	\$0	\$0
FY 2020-21 Final Appropriation	\$1,297,693	0.3	\$1,000,000	\$297,693	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$1,297,693	0.3	\$1,000,000	\$297,693	\$0	\$0
FY 2020-21 Actual Expenditures	\$1,296,529	0.0	\$1,000,000	\$296,529	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$1,164	0.3	\$0	\$1,164	\$0	\$0
FY 2020-21 Personal Services Allocation	\$1,296,382	0.0	\$1,000,000	\$296,382	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$147	0.0	\$0	\$147	\$0	\$0
Sexual Assault Victim Emergency Payment Program						
HB 20-1360 FY 2020-21 Long Bill	\$167,933	0.2	\$167,933	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$167,933	0.2	\$167,933	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$167,933	0.2	\$167,933	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$167,892	0.1	\$167,892	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$41	0.1	\$41	\$0	\$0	\$0
FY 2020-21 Personal Services Allocation	\$11,801	0.1	\$11,801	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$156,091	0.0	\$156,091	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Statewide Victim Information and Notification System (VINE)						
HB 20-1360 FY 2020-21 Long Bill	\$434,720	0.0	\$434,720	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$434,720	0.0	\$434,720	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$434,720	0.0	\$434,720	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$424,720	0.0	\$424,720	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$10,000	0.0	\$10,000	\$0	\$0	\$0
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$424,720</i>	<i>0.0</i>	<i>\$424,720</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Total For: 04. Division of Criminal Justice, (B) Victims Assistance ,						
FY 2020-21 Final Expenditure Authority	\$151,711,519	9.1	\$1,602,653	\$1,797,693	\$0	\$148,311,173
FY 2020-21 Actual Expenditures	\$47,479,847	13.7	\$1,592,612	\$1,330,769	\$0	\$44,556,466
FY 2020-21 Reversion (Overexpenditure)	\$104,231,672	(4.6)	\$10,041	\$466,924	\$0	\$103,754,707

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

Juvenile Justice Disbursements

HB 20-1360 FY 2020-21 Long Bill	\$800,000	1.2	\$0	\$0	\$0	\$800,000
FY 2020-21 Final Appropriation	\$800,000	1.2	\$0	\$0	\$0	\$800,000
EA04 Statutory Appropriation and Custodial Funds	\$2,250,570	0.0	\$0	\$0	\$0	\$2,250,570
EA05 Restrictions	(\$800,000)	0.0	\$0	\$0	\$0	(\$800,000)
FY 2020-21 Final Expenditure Authority	\$2,250,570	1.2	\$0	\$0	\$0	\$2,250,570
FY 2020-21 Actual Expenditures	\$468,618	4.8	\$0	\$0	\$0	\$468,618
FY 2020-21 Reversion (Overexpenditure)	\$1,781,953	(3.6)	\$0	\$0	\$0	\$1,781,953
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$240,863</i>	<i>4.8</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$240,863</i>
FY 2020-21 Total All Other Operating Allocation	\$227,755	0.0	\$0	\$0	\$0	\$227,755

FY 2020-21 - Department of Public Safety

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Juvenile Diversion Programs						
HB 20-1360 FY 2020-21 Long Bill	\$3,561,677	3.0	\$3,161,677	\$400,000	\$0	\$0
FY 2020-21 Final Appropriation	\$3,561,677	3.0	\$3,161,677	\$400,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$3,561,677	3.0	\$3,161,677	\$400,000	\$0	\$0
FY 2020-21 Actual Expenditures	\$3,394,271	2.4	\$3,041,371	\$352,901	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$167,406	0.6	\$120,306	\$47,099	\$0	\$0
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$359,939</i>	<i>2.4</i>	<i>\$300,551</i>	<i>\$59,389</i>	<i>\$0</i>	<i>\$0</i>
FY 2020-21 Total All Other Operating Allocation	\$3,034,332	0.0	\$2,740,820	\$293,512	\$0	\$0

Total For: 04. Division of Criminal Justice, (C) Juvenile Justice and Delinquency Prevention,						
FY 2020-21 Final Expenditure Authority	\$5,812,247	4.2	\$3,161,677	\$400,000	\$0	\$2,250,570
FY 2020-21 Actual Expenditures	\$3,862,889	7.2	\$3,041,371	\$352,901	\$0	\$468,618
FY 2020-21 Reversion (Overexpenditure)	\$1,949,359	(3.0)	\$120,306	\$47,099	\$0	\$1,781,953

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

Community Corrections Placements

HB 20-1360 FY 2020-21 Long Bill	\$66,063,973	0.0	\$66,063,973	\$0	\$0	\$0
SB 21-049 Department of Public Safety Supplemental	(\$10,439,478)	0.0	(\$10,439,478)	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$55,624,495	0.0	\$55,624,495	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$55,624,495	0.0	\$55,624,495	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$46,963,685	0.0	\$46,963,685	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$8,660,810	0.0	\$8,660,810	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$46,963,685	0.0	\$46,963,685	\$0	\$0	\$0

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Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Correctional Treatment						
HB 20-1360 FY 2020-21 Long Bill	\$2,707,740	0.0	\$0	\$0	\$2,707,740	\$0
FY 2020-21 Final Appropriation	\$2,707,740	0.0	\$0	\$0	\$2,707,740	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$2,707,740	0.0	\$0	\$0	\$2,707,740	\$0
FY 2020-21 Actual Expenditures	\$2,254,188	0.0	\$0	\$0	\$2,254,188	\$0
FY 2020-21 Reversion (Overexpenditure)	\$453,552	0.0	\$0	\$0	\$453,552	\$0
FY 2020-21 Total All Other Operating Allocation	\$2,254,188	0.0	\$0	\$0	\$2,254,188	\$0
Community Correction Facility Payments						
HB 20-1360 FY 2020-21 Long Bill	\$4,194,881	0.0	\$4,194,881	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$4,194,881	0.0	\$4,194,881	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$4,194,881	0.0	\$4,194,881	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$4,067,764	0.0	\$4,067,764	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$127,117	0.0	\$127,117	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$4,067,764	0.0	\$4,067,764	\$0	\$0	\$0
Community Corrections Boards Administration						
HB 20-1360 FY 2020-21 Long Bill	\$2,514,307	0.0	\$2,514,307	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$2,514,307	0.0	\$2,514,307	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$2,514,307	0.0	\$2,514,307	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$2,507,862	0.0	\$2,507,862	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$6,445	0.0	\$6,445	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$2,507,862	0.0	\$2,507,862	\$0	\$0	\$0

FY 2020-21 - Department of Public Safety

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Services for Substance Abuse and Co-occurring Disorders						
HB 20-1360 FY 2020-21 Long Bill	\$2,589,442	0.0	\$0	\$0	\$2,589,442	\$0
FY 2020-21 Final Appropriation	\$2,589,442	0.0	\$0	\$0	\$2,589,442	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$2,589,442	0.0	\$0	\$0	\$2,589,442	\$0
FY 2020-21 Actual Expenditures	\$1,875,912	0.0	\$0	\$0	\$1,875,912	\$0
FY 2020-21 Reversion (Overexpenditure)	\$713,530	0.0	\$0	\$0	\$713,530	\$0
FY 2020-21 Total All Other Operating Allocation	\$1,875,912	0.0	\$0	\$0	\$1,875,912	\$0
Specialized Offender Services						
HB 20-1360 FY 2020-21 Long Bill	\$263,549	0.0	\$263,549	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$263,549	0.0	\$263,549	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$263,549	0.0	\$263,549	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$181,929	0.0	\$181,929	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$81,620	0.0	\$81,620	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$181,929	0.0	\$181,929	\$0	\$0	\$0
Offender Assessment Training						
HB 20-1360 FY 2020-21 Long Bill	\$10,507	0.0	\$10,507	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$10,507	0.0	\$10,507	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$10,507	0.0	\$10,507	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$9,838	0.0	\$9,838	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$669	0.0	\$669	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$9,838	0.0	\$9,838	\$0	\$0	\$0

FY 2020-21 - Department of Public Safety

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 04. Division of Criminal Justice, (D) Community Corrections,						
FY 2020-21 Final Expenditure Authority	\$67,904,921	0.0	\$62,607,739	\$0	\$5,297,182	\$0
FY 2020-21 Actual Expenditures	\$57,861,178	0.0	\$53,731,078	\$0	\$4,130,100	\$0
FY 2020-21 Reversion (Overexpenditure)	\$10,043,743	0.0	\$8,876,661	\$0	\$1,167,082	\$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
FY 2020-21 Final Appropriation	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000
EA04 Statutory Appropriation and Custodial Funds	\$17,991,022	0.0	\$0	\$0	\$0	\$17,991,022
EA05 Restrictions	(\$3,000,000)	0.0	\$0	\$0	\$0	(\$3,000,000)
FY 2020-21 Final Expenditure Authority	\$17,991,022	0.0	\$0	\$0	\$0	\$17,991,022
FY 2020-21 Actual Expenditures	\$6,283,174	0.0	\$0	\$0	\$0	\$6,283,174
FY 2020-21 Reversion (Overexpenditure)	\$11,707,848	0.0	\$0	\$0	\$0	\$11,707,848
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$310,441</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$310,441</i>
FY 2020-21 Total All Other Operating Allocation	\$5,972,733	0.0	\$0	\$0	\$0	\$5,972,733

Sex Offender Surcharge Fund Program

HB 20-1360 FY 2020-21 Long Bill	\$235,479	2.4	\$83,471	\$152,008	\$0	\$0
FY 2020-21 Final Appropriation	\$235,479	2.4	\$83,471	\$152,008	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$8,016	0.0	\$0	\$8,016	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$243,495	2.4	\$83,471	\$160,024	\$0	\$0
FY 2020-21 Actual Expenditures	\$237,955	2.5	\$82,712	\$155,243	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$5,540	(0.1)	\$759	\$4,781	\$0	\$0
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$233,588</i>	<i>2.5</i>	<i>\$82,712</i>	<i>\$150,876</i>	<i>\$0</i>	<i>\$0</i>
FY 2020-21 Total All Other Operating Allocation	\$4,367	0.0	\$0	\$4,367	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Sex Offender Supervision						
HB 20-1360 FY 2020-21 Long Bill	\$375,364	3.2	\$375,364	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$375,364	3.2	\$375,364	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$48,859	0.0	\$48,859	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$424,223	3.2	\$424,223	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$392,020	3.8	\$392,020	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$32,203	(0.6)	\$32,203	\$0	\$0	\$0
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$351,673</i>	<i>3.8</i>	<i>\$351,673</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
FY 2020-21 Total All Other Operating Allocation	\$40,347	0.0	\$40,347	\$0	\$0	\$0
Treatment Provider Criminal Background Checks						
HB 20-1360 FY 2020-21 Long Bill	\$49,606	0.6	\$0	\$49,606	\$0	\$0
FY 2020-21 Final Appropriation	\$49,606	0.6	\$0	\$49,606	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$49,606	0.6	\$0	\$49,606	\$0	\$0
FY 2020-21 Actual Expenditures	\$40,748	0.3	\$0	\$40,748	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$8,858	0.3	\$0	\$8,858	\$0	\$0
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$40,529</i>	<i>0.3</i>	<i>\$0</i>	<i>\$40,529</i>	<i>\$0</i>	<i>\$0</i>
FY 2020-21 Total All Other Operating Allocation	\$219	0.0	\$0	\$219	\$0	\$0
Federal Grants						
HB 20-1360 FY 2020-21 Long Bill	\$5,000,000	10.5	\$0	\$0	\$0	\$5,000,000
FY 2020-21 Final Appropriation	\$5,000,000	10.5	\$0	\$0	\$0	\$5,000,000
EA04 Statutory Appropriation and Custodial Funds	\$13,150,350	0.0	\$0	\$0	\$0	\$13,150,350
EA05 Restrictions	(\$5,000,000)	0.0	\$0	\$0	\$0	(\$5,000,000)
FY 2020-21 Final Expenditure Authority	\$13,150,350	10.5	\$0	\$0	\$0	\$13,150,350
FY 2020-21 Actual Expenditures	\$3,630,593	3.2	\$0	\$0	\$0	\$3,630,593
FY 2020-21 Reversion (Overexpenditure)	\$9,519,757	7.4	\$0	\$0	\$0	\$9,519,757
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$383,791</i>	<i>3.2</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$383,791</i>
FY 2020-21 Total All Other Operating Allocation	\$3,246,802	0.0	\$0	\$0	\$0	\$3,246,802

FY 2020-21 - Department of Public Safety

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
EPIC Resource Center						
HB 20-1360 FY 2020-21 Long Bill	\$928,614	9.0	\$928,614	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$928,614	9.0	\$928,614	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$317,648	0.0	\$317,648	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$1,246,262	9.0	\$1,246,262	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$1,242,709	8.5	\$1,242,709	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$3,553	0.5	\$3,553	\$0	\$0	\$0
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$1,230,148</i>	<i>8.5</i>	<i>\$1,230,148</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$12,562</i>	<i>0.0</i>	<i>\$12,562</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Criminal Justice Training Fund						
HB 20-1360 FY 2020-21 Long Bill	\$240,000	0.5	\$0	\$240,000	\$0	\$0
FY 2020-21 Final Appropriation	\$240,000	0.5	\$0	\$240,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$240,000	0.5	\$0	\$240,000	\$0	\$0
FY 2020-21 Actual Expenditures	\$215	0.0	\$0	\$215	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$239,785	0.5	\$0	\$239,785	\$0	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$215</i>	<i>0.0</i>	<i>\$0</i>	<i>\$215</i>	<i>\$0</i>	<i>\$0</i>
Methamphetamine Abuse Task Force Fund						
HB 20-1360 FY 2020-21 Long Bill	\$3,000	0.0	\$0	\$3,000	\$0	\$0
FY 2020-21 Final Appropriation	\$3,000	0.0	\$0	\$3,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$3,000	0.0	\$0	\$3,000	\$0	\$0
FY 2020-21 Actual Expenditures	\$113	0.0	\$0	\$113	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$2,887	0.0	\$0	\$2,887	\$0	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$113</i>	<i>0.0</i>	<i>\$0</i>	<i>\$113</i>	<i>\$0</i>	<i>\$0</i>

FY 2020-21 - Department of Public Safety

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 04. Division of Criminal Justice, (E) Crime Control and System Improvement,						
FY 2020-21 Final Expenditure Authority	\$33,347,958	26.2	\$1,753,956	\$452,630	\$0	\$31,141,372
FY 2020-21 Actual Expenditures	\$11,827,528	18.2	\$1,717,441	\$196,319	\$0	\$9,913,768
FY 2020-21 Reversion (Overexpenditure)	\$21,520,430	8.0	\$36,515	\$256,311	\$0	\$21,227,605
 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
FY 2020-21 Final Appropriation	\$310,403	3.0	\$232,273	\$78,130	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$87,184	0.0	\$64,022	\$23,162	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$397,587	3.0	\$296,295	\$101,292	\$0	\$0
FY 2020-21 Actual Expenditures	\$392,765	3.0	\$296,296	\$96,469	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$4,822	0.0	(\$1)	\$4,823	\$0	\$0
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$392,702</i>	<i>3.0</i>	<i>\$296,233</i>	<i>\$96,469</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$63</i>	<i>0.0</i>	<i>\$63</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
State Employees Reserve Fund Transfer	\$63	0.0	\$63	\$0	\$0	\$0
 Operating Expenses						
HB 20-1360 FY 2020-21 Long Bill	\$22,934	0.0	\$12,099	\$10,835	\$0	\$0
FY 2020-21 Final Appropriation	\$22,934	0.0	\$12,099	\$10,835	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$22,934	0.0	\$12,099	\$10,835	\$0	\$0
FY 2020-21 Actual Expenditures	\$22,933	0.0	\$12,099	\$10,834	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$1	0.0	\$0	\$1	\$0	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$22,933</i>	<i>0.0</i>	<i>\$12,099</i>	<i>\$10,834</i>	<i>\$0</i>	<i>\$0</i>

FY 2020-21 - Department of Public Safety

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Vehicle Lease Payments						
HB 20-1360 FY 2020-21 Long Bill	\$450,812	0.0	\$386,733	\$47,562	\$7,462	\$9,055
FY 2020-21 Final Appropriation	\$450,812	0.0	\$386,733	\$47,562	\$7,462	\$9,055
EA05 Restrictions	(\$9,055)	0.0	\$0	\$0	\$0	(\$9,055)
FY 2020-21 Final Expenditure Authority	\$441,757	0.0	\$386,733	\$47,562	\$7,462	\$0
FY 2020-21 Actual Expenditures	\$344,576	0.0	\$289,552	\$47,562	\$7,462	\$0
FY 2020-21 Reversion (Overexpenditure)	\$97,181	0.0	\$97,181	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$344,576	0.0	\$289,552	\$47,562	\$7,462	\$0
Federal Grants						
HB 20-1360 FY 2020-21 Long Bill	\$915,190	3.0	\$0	\$0	\$0	\$915,190
FY 2020-21 Final Appropriation	\$915,190	3.0	\$0	\$0	\$0	\$915,190
EA04 Statutory Appropriation and Custodial Funds	\$2,894,298	0.0	\$0	\$0	\$0	\$2,894,298
EA05 Restrictions	(\$915,190)	0.0	\$0	\$0	\$0	(\$915,190)
FY 2020-21 Final Expenditure Authority	\$2,894,298	3.0	\$0	\$0	\$0	\$2,894,298
FY 2020-21 Actual Expenditures	\$1,809,269	6.1	\$0	\$0	\$0	\$1,809,269
FY 2020-21 Reversion (Overexpenditure)	\$1,085,029	(3.1)	\$0	\$0	\$0	\$1,085,029
FY 2020-21 Personal Services Allocation	\$1,038,813	6.1	\$0	\$0	\$0	\$1,038,813
FY 2020-21 Total All Other Operating Allocation	\$770,456	0.0	\$0	\$0	\$0	\$770,456
Indirect Cost Assessment						
HB 20-1360 FY 2020-21 Long Bill	\$1,765,851	0.0	\$0	\$1,311,030	\$178,277	\$276,544
FY 2020-21 Final Appropriation	\$1,765,851	0.0	\$0	\$1,311,030	\$178,277	\$276,544
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA04 Statutory Appropriation and Custodial Funds	\$305,815	0.0	\$0	\$0	\$0	\$305,815
EA05 Restrictions	(\$276,544)	0.0	\$0	\$0	\$0	(\$276,544)
FY 2020-21 Final Expenditure Authority	\$1,795,122	0.0	\$0	\$1,311,030	\$178,277	\$305,815
FY 2020-21 Actual Expenditures	\$1,529,368	0.0	\$0	\$1,258,330	\$157,773	\$113,265
FY 2020-21 Reversion (Overexpenditure)	\$265,754	0.0	\$0	\$52,700	\$20,504	\$192,550
FY 2020-21 Total All Other Operating Allocation	\$1,529,368	0.0	\$0	\$1,258,330	\$157,773	\$113,265

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 05. Colorado Bureau of Investigations, (A) Administration,						
FY 2020-21 Final Expenditure Authority	\$5,551,698	6.0	\$695,127	\$1,470,719	\$185,739	\$3,200,113
FY 2020-21 Actual Expenditures	\$4,098,911	9.1	\$597,946	\$1,413,196	\$165,235	\$1,922,534
FY 2020-21 Reversion (Overexpenditure)	\$1,452,787	(3.1)	\$97,181	\$57,523	\$20,504	\$1,277,579
05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (1) CCIC Program Support						
Personal Services						
HB 20-1360 FY 2020-21 Long Bill	\$1,006,481	16.0	\$903,484	\$102,997	\$0	\$0
FY 2020-21 Final Appropriation	\$1,006,481	16.0	\$903,484	\$102,997	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$186,305	0.0	\$166,548	\$19,757	\$0	\$0
EA05 Restrictions	(\$50,000)	0.0	\$0	(\$50,000)	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$1,142,786	16.0	\$1,070,032	\$72,754	\$0	\$0
FY 2020-21 Actual Expenditures	\$1,139,101	13.8	\$1,070,032	\$69,069	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$3,685	2.2	(\$0)	\$3,685	\$0	\$0
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$1,137,513</i>	<i>13.8</i>	<i>\$1,068,444</i>	<i>\$69,069</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$1,588</i>	<i>0.0</i>	<i>\$1,588</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
State Employees Reserve Fund Transfer	\$1,873	0.0	\$1,873	\$0	\$0	\$0
Operating Expenses						
HB 20-1360 FY 2020-21 Long Bill	\$197,917	0.0	\$117,104	\$60,880	\$19,933	\$0
FY 2020-21 Final Appropriation	\$197,917	0.0	\$117,104	\$60,880	\$19,933	\$0
EA05 Restrictions	(\$6,776)	0.0	\$0	(\$6,776)	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$191,141	0.0	\$117,104	\$54,104	\$19,933	\$0
FY 2020-21 Actual Expenditures	\$126,437	0.0	\$117,105	\$3,679	\$5,653	\$0
FY 2020-21 Reversion (Overexpenditure)	\$64,704	0.0	(\$1)	\$50,425	\$14,280	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$126,437</i>	<i>0.0</i>	<i>\$117,105</i>	<i>\$3,679</i>	<i>\$5,653</i>	<i>\$0</i>

FY 2020-21 - Department of Public Safety

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (1) CCIC Program Support						
FY 2020-21 Final Expenditure Authority	\$1,333,927	16.0	\$1,187,136	\$126,858	\$19,933	\$0
FY 2020-21 Actual Expenditures	\$1,265,538	13.8	\$1,187,137	\$72,747	\$5,653	\$0
FY 2020-21 Reversion (Overexpenditure)	\$68,389	2.2	(\$1)	\$54,111	\$14,280	\$0
05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (2) Biometric Identification and Records Unit						
Personal Services						
HB 20-1360 FY 2020-21 Long Bill	\$4,519,348	73.3	\$1,186,677	\$3,000,809	\$331,862	\$0
SB20-197 Aligning State and Federal Law on Hemp	\$14,147	0.3	\$0	\$14,147	\$0	\$0
FY 2020-21 Final Appropriation	\$4,533,495	73.6	\$1,186,677	\$3,014,956	\$331,862	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$1,109,830	0.0	\$324,185	\$719,990	\$65,655	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$5,643,325	73.6	\$1,510,862	\$3,734,946	\$397,517	\$0
FY 2020-21 Actual Expenditures	\$5,254,028	64.3	\$1,510,862	\$3,683,126	\$60,040	\$0
FY 2020-21 Reversion (Overexpenditure)	\$389,297	9.3	\$0	\$51,820	\$337,477	\$0
FY 2020-21 Personal Services Allocation	\$5,254,028	64.3	\$1,510,862	\$3,683,126	\$60,040	\$0
Operating Expenses						
HB 20-1360 FY 2020-21 Long Bill	\$5,883,073	0.0	\$223,335	\$3,114,360	\$2,545,378	\$0
SB20-197 Aligning State and Federal Law on Hemp	\$41,473	0.0	\$0	\$41,473	\$0	\$0
FY 2020-21 Final Appropriation	\$5,924,546	0.0	\$223,335	\$3,155,833	\$2,545,378	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$5,924,546	0.0	\$223,335	\$3,155,833	\$2,545,378	\$0
FY 2020-21 Actual Expenditures	\$5,478,088	0.0	\$223,335	\$2,940,454	\$2,314,298	\$0
FY 2020-21 Reversion (Overexpenditure)	\$446,458	0.0	(\$0)	\$215,379	\$231,080	\$0
FY 2020-21 Total All Other Operating Allocation	\$5,478,088	0.0	\$223,335	\$2,940,454	\$2,314,298	\$0

FY 2020-21 - Department of Public Safety

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Lease/Lease Purchase Equipment						
HB 20-1360 FY 2020-21 Long Bill	\$591,235	0.0	\$0	\$378,392	\$212,843	\$0
FY 2020-21 Final Appropriation	\$591,235	0.0	\$0	\$378,392	\$212,843	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$591,235	0.0	\$0	\$378,392	\$212,843	\$0
FY 2020-21 Actual Expenditures	\$394,876	0.0	\$0	\$378,392	\$16,483	\$0
FY 2020-21 Reversion (Overexpenditure)	\$196,359	0.0	\$0	(\$0)	\$196,360	\$0
FY 2020-21 Total All Other Operating Allocation	\$394,876	0.0	\$0	\$378,392	\$16,483	\$0
Information Technology						
HB 20-1360 FY 2020-21 Long Bill	\$1,602,897	0.0	\$844,310	\$758,587	\$0	\$0
FY 2020-21 Final Appropriation	\$1,602,897	0.0	\$844,310	\$758,587	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$1,602,897	0.0	\$844,310	\$758,587	\$0	\$0
FY 2020-21 Actual Expenditures	\$1,282,463	0.0	\$844,310	\$438,153	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$320,434	0.0	\$0	\$320,434	\$0	\$0
FY 2020-21 Personal Services Allocation	\$905,578	0.0	\$814,310	\$91,268	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$376,885	0.0	\$30,000	\$346,885	\$0	\$0
Total For: 05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (2) Biometric Identification and Records Unit						
FY 2020-21 Final Expenditure Authority	\$13,762,003	73.6	\$2,578,507	\$8,027,758	\$3,155,738	\$0
FY 2020-21 Actual Expenditures	\$12,409,454	64.3	\$2,578,507	\$7,440,125	\$2,390,821	\$0
FY 2020-21 Reversion (Overexpenditure)	\$1,352,549	9.3	(\$0)	\$587,633	\$764,917	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services,						
Personal Services						
HB 20-1360 FY 2020-21 Long Bill	\$14,341,043	159.9	\$10,454,683	\$3,137,639	\$748,721	\$0
FY 2020-21 Final Appropriation	\$14,341,043	159.9	\$10,454,683	\$3,137,639	\$748,721	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$2,232,482	0.0	\$1,500,951	\$609,455	\$122,076	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA05 Restrictions	(\$300,000)	0.0	\$0	(\$300,000)	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$16,273,525	159.9	\$11,955,634	\$3,447,094	\$870,797	\$0
FY 2020-21 Actual Expenditures	\$16,077,215	133.7	\$11,955,634	\$3,447,094	\$674,487	\$0
FY 2020-21 Reversion (Overexpenditure)	\$196,310	26.2	\$0	\$0	\$196,310	\$0
FY 2020-21 Personal Services Allocation	\$16,077,215	133.7	\$11,955,634	\$3,447,094	\$674,487	\$0
State Employees Reserve Fund Transfer	\$703	0.0	\$703	\$0	\$0	\$0
Operating Expenses						
HB 20-1360 FY 2020-21 Long Bill	\$6,472,937	0.0	\$4,893,613	\$1,435,547	\$143,777	\$0
FY 2020-21 Final Appropriation	\$6,472,937	0.0	\$4,893,613	\$1,435,547	\$143,777	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA05 Restrictions	(\$328)	0.0	\$0	\$0	(\$328)	\$0
FY 2020-21 Final Expenditure Authority	\$6,472,609	0.0	\$4,893,613	\$1,435,547	\$143,449	\$0
FY 2020-21 Actual Expenditures	\$5,704,188	0.0	\$4,893,613	\$705,931	\$104,644	\$0
FY 2020-21 Reversion (Overexpenditure)	\$768,421	0.0	(\$0)	\$729,616	\$38,805	\$0
FY 2020-21 Total All Other Operating Allocation	\$5,704,188	0.0	\$4,893,613	\$705,931	\$104,644	\$0
State Employees Reserve Fund Transfer	\$48,332	0.0	\$48,332	\$0	\$0	\$0

FY 2020-21 - Department of Public Safety

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services - Overtime						
HB 20-1360 FY 2020-21 Long Bill	\$193,235	0.0	\$125,000	\$68,235	\$0	\$0
FY 2020-21 Final Appropriation	\$193,235	0.0	\$125,000	\$68,235	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$4,223	0.0	\$4,223	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$197,458	0.0	\$129,223	\$68,235	\$0	\$0
FY 2020-21 Actual Expenditures	\$173,933	0.0	\$129,223	\$44,710	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$23,525	0.0	\$0	\$23,525	\$0	\$0
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$173,933</i>	<i>0.0</i>	<i>\$129,223</i>	<i>\$44,710</i>	<i>\$0</i>	<i>\$0</i>
Complex Financial Fraud Unit						
HB 20-1360 FY 2020-21 Long Bill	\$653,345	7.0	\$0	\$653,345	\$0	\$0
FY 2020-21 Final Appropriation	\$653,345	7.0	\$0	\$653,345	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$653,345	7.0	\$0	\$653,345	\$0	\$0
FY 2020-21 Actual Expenditures	\$530,097	3.8	\$0	\$530,097	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$123,248	3.2	\$0	\$123,248	\$0	\$0
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$456,193</i>	<i>3.8</i>	<i>\$0</i>	<i>\$456,193</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$73,904</i>	<i>0.0</i>	<i>\$0</i>	<i>\$73,904</i>	<i>\$0</i>	<i>\$0</i>
Lease/Lease Purchase Equipment						
HB 20-1360 FY 2020-21 Long Bill	\$439,196	0.0	\$439,196	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$439,196	0.0	\$439,196	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$439,196	0.0	\$439,196	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$432,597	0.0	\$432,597	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$6,599	0.0	\$6,599	\$0	\$0	\$0
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$432,597</i>	<i>0.0</i>	<i>\$432,597</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

FY 2020-21 - Department of Public Safety

Schedule 3B

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services,							
	FY 2020-21 Final Expenditure Authority	\$24,036,133	166.9	\$17,417,666	\$5,604,221	\$1,014,246	\$0
	FY 2020-21 Actual Expenditures	\$22,918,030	137.5	\$17,411,066	\$4,727,833	\$779,131	\$0
	FY 2020-21 Reversion (Overexpenditure)	\$1,118,103	29.4	\$6,600	\$876,388	\$235,115	\$0

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

Personal Services

	HB 20-1360 FY 2020-21 Long Bill	\$2,814,846	51.7	\$0	\$2,814,846	\$0	\$0
	SB 21-049 Department of Public Safety Supplemental	\$829,951	0.0	\$0	\$829,951	\$0	\$0
	FY 2020-21 Final Appropriation	\$3,644,797	51.7	\$0	\$3,644,797	\$0	\$0
	EA-01 Centrally Appropriated Line Item Transfer	\$560,749	0.0	\$0	\$560,749	\$0	\$0
	FY 2020-21 Final Expenditure Authority	\$4,205,546	51.7	\$0	\$4,205,546	\$0	\$0
	FY 2020-21 Actual Expenditures	\$3,555,828	40.6	\$0	\$3,555,828	\$0	\$0
	FY 2020-21 Reversion (Overexpenditure)	\$649,718	11.1	\$0	\$649,718	\$0	\$0
	<i>FY 2020-21 Personal Services Allocation</i>	<i>\$3,555,409</i>	<i>40.6</i>	<i>\$0</i>	<i>\$3,555,409</i>	<i>\$0</i>	<i>\$0</i>
	<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$419</i>	<i>0.0</i>	<i>\$0</i>	<i>\$419</i>	<i>\$0</i>	<i>\$0</i>

Operating Expenses

	HB 20-1360 FY 2020-21 Long Bill	\$373,109	0.0	\$0	\$373,109	\$0	\$0
	SB 21-049 Department of Public Safety Supplemental	\$205,558	0.0	\$0	\$205,558	\$0	\$0
	FY 2020-21 Final Appropriation	\$578,667	0.0	\$0	\$578,667	\$0	\$0
		\$0	0.0	\$0	\$0	\$0	\$0
	FY 2020-21 Final Expenditure Authority	\$578,667	0.0	\$0	\$578,667	\$0	\$0
	FY 2020-21 Actual Expenditures	\$541,682	0.0	\$0	\$541,682	\$0	\$0
	FY 2020-21 Reversion (Overexpenditure)	\$36,985	0.0	\$0	\$36,985	\$0	\$0
	<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$541,682</i>	<i>0.0</i>	<i>\$0</i>	<i>\$541,682</i>	<i>\$0</i>	<i>\$0</i>

FY 2020-21 - Department of Public Safety

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 05. Colorado Bureau of Investigations, (D) State-National Instant Criminal Background Check Program,						
FY 2020-21 Final Expenditure Authority	\$4,784,213	51.7	\$0	\$4,784,213	\$0	\$0
FY 2020-21 Actual Expenditures	\$4,097,510	40.6	\$0	\$4,097,510	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$686,703	11.1	\$0	\$686,703	\$0	\$0
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
SB 21-049 Department of Public Safety Supplemental	\$122,238	1.3	\$122,238	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$5,405,442	46.9	\$3,343,350	\$0	\$65,841	\$1,996,251
EA-01 Centrally Appropriated Line Item Transfer	\$1,458,854	0.0	\$1,458,854	\$0	\$0	\$0
EA05 Restrictions	(\$1,996,251)	0.0	\$0	\$0	\$0	(\$1,996,251)
FY 2020-21 Final Expenditure Authority	\$4,868,045	46.9	\$4,802,204	\$0	\$65,841	\$0
FY 2020-21 Actual Expenditures	\$4,868,045	28.6	\$4,802,204	\$0	\$65,841	\$0
FY 2020-21 Reversion (Overexpenditure)	(\$0)	18.3	\$0	\$0	(\$0)	\$0
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$4,061,125</i>	<i>28.6</i>	<i>\$3,995,284</i>	<i>\$0</i>	<i>\$65,841</i>	<i>\$0</i>
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$806,920</i>	<i>0.0</i>	<i>\$806,920</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Disaster Response and Recovery						
HB 20-1360 FY 2020-21 Long Bill	\$4,397,769	18.0	\$0	\$3,947,769	\$0	\$450,000
FY 2020-21 Final Appropriation	\$4,397,769	18.0	\$0	\$3,947,769	\$0	\$450,000
EA04 Statutory Appropriation and Custodial Funds	\$157,082,020	0.0	\$0	\$149,318,325	\$0	\$7,763,695
EA05 Restrictions	(\$450,000)	0.0	\$0	\$0	\$0	(\$450,000)
FY 2020-21 Final Expenditure Authority	\$161,029,789	18.0	\$0	\$153,266,094	\$0	\$7,763,695
FY 2020-21 Actual Expenditures	\$78,299,308	18.0	\$0	\$74,827,373	\$0	\$3,471,936
FY 2020-21 Reversion (Overexpenditure)	\$82,730,480	0.0	\$0	\$78,438,721	\$0	\$4,291,759
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$8,511,201</i>	<i>18.0</i>	<i>\$0</i>	<i>\$8,508,719</i>	<i>\$0</i>	<i>\$2,481</i>
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$69,788,107</i>	<i>0.0</i>	<i>\$0</i>	<i>\$66,318,653</i>	<i>\$0</i>	<i>\$3,469,454</i>

FY 2020-21 - Department of Public Safety

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
FY 2020-21 Final Appropriation	\$12,824,764	0.0	\$3,657,723	\$9,167,041	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$12,824,764	0.0	\$3,657,723	\$9,167,041	\$0	\$0
FY 2020-21 Actual Expenditures	\$7,315,446	0.0	\$3,657,723	\$3,657,723	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$5,509,318	0.0	\$0	\$5,509,318	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$7,315,446	0.0	\$3,657,723	\$3,657,723	\$0	\$0
Preparedness Grants and Training						
HB 20-1360 FY 2020-21 Long Bill	\$11,668,260	1.6	\$0	\$0	\$0	\$11,668,260
FY 2020-21 Final Appropriation	\$11,668,260	1.6	\$0	\$0	\$0	\$11,668,260
EA04 Statutory Appropriation and Custodial Funds	\$1,001,148,717	0.0	\$0	\$0	\$0	\$1,001,148,717
EA05 Restrictions	(\$11,668,260)	0.0	\$0	\$0	\$0	(\$11,668,260)
FY 2020-21 Final Expenditure Authority	\$1,001,148,717	1.6	\$0	\$0	\$0	\$1,001,148,717
FY 2020-21 Actual Expenditures	\$635,038,988	22.7	\$0	\$0	\$0	\$635,038,988
FY 2020-21 Reversion (Overexpenditure)	\$366,109,728	(21.1)	\$0	\$0	\$0	\$366,109,728
FY 2020-21 Personal Services Allocation	\$9,400,255	22.7	\$0	\$0	\$0	\$9,400,255
FY 2020-21 Total All Other Operating Allocation	\$625,638,734	0.0	\$0	\$0	\$0	\$625,638,734
Access and Functional Needs Planning						
HB 20-1360 FY 2020-21 Long Bill	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$500,000	0.0	\$500,000	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$500,000	1.1	\$500,000	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	(1.1)	\$0	\$0	\$0	\$0
FY 2020-21 Personal Services Allocation	\$215,688	1.1	\$215,688	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$284,312	0.0	\$284,312	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
HB 20-1360 FY 2020-21 Long Bill	\$499,565	0.0	\$0	\$11,291	\$0	\$488,274
FY 2020-21 Final Appropriation	\$499,565	0.0	\$0	\$11,291	\$0	\$488,274
EA04 Statutory Appropriation and Custodial Funds	\$2,932,488	0.0	\$0	\$0	\$0	\$2,932,488
EA05 Restrictions	(\$488,274)	0.0	\$0	\$0	\$0	(\$488,274)
FY 2020-21 Final Expenditure Authority	\$2,943,779	0.0	\$0	\$11,291	\$0	\$2,932,488
FY 2020-21 Actual Expenditures	\$406,819	0.0	\$0	\$10,135	\$0	\$396,684
FY 2020-21 Reversion (Overexpenditure)	\$2,536,960	0.0	\$0	\$1,156	\$0	\$2,535,804
FY 2020-21 Total All Other Operating Allocation	\$406,819	0.0	\$0	\$10,135	\$0	\$396,684

Total For: 06. Division of Homeland Security and Emergency Management, (A) Office of Emergency Management,						
FY 2020-21 Final Expenditure Authority	\$1,183,315,094	66.5	\$8,959,927	\$162,444,426	\$65,841	\$1,011,844,900
FY 2020-21 Actual Expenditures	\$726,428,607	70.4	\$8,959,927	\$78,495,231	\$65,841	\$638,907,608
FY 2020-21 Reversion (Overexpenditure)	\$456,886,487	(3.9)	\$0	\$83,949,195	(\$0)	\$372,937,292

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

Personal Services

HB 20-1360 FY 2020-21 Long Bill	\$1,465,497	11.9	\$663,857	\$71,958	\$0	\$729,682
FY 2020-21 Final Appropriation	\$1,465,497	11.9	\$663,857	\$71,958	\$0	\$729,682
EA-01 Centrally Appropriated Line Item Transfer	\$33,312	0.0	\$20,772	\$12,540	\$0	\$0
EA04 Statutory Appropriation and Custodial Funds	\$1,123,256	0.0	\$0	\$0	\$0	\$1,123,256
EA05 Restrictions	(\$729,682)	0.0	\$0	\$0	\$0	(\$729,682)
FY 2020-21 Final Expenditure Authority	\$1,892,383	11.9	\$684,629	\$84,498	\$0	\$1,123,256
FY 2020-21 Actual Expenditures	\$1,296,542	12.9	\$684,629	\$84,457	\$0	\$527,455
FY 2020-21 Reversion (Overexpenditure)	\$595,841	(1.0)	(\$0)	\$41	\$0	\$595,801
FY 2020-21 Personal Services Allocation	\$1,296,541	12.9	\$684,628	\$84,457	\$0	\$527,455
FY 2020-21 Total All Other Operating Allocation	\$1	0.0	\$1	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$1	0.0	\$1	\$0	\$0	\$0

FY 2020-21 - Department of Public Safety

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
HB 20-1360 FY 2020-21 Long Bill	\$610,957	0.0	\$114,152	\$5,653	\$0	\$491,152
FY 2020-21 Final Appropriation	\$610,957	0.0	\$114,152	\$5,653	\$0	\$491,152
EA05 Restrictions	(\$491,152)	0.0	\$0	\$0	\$0	(\$491,152)
FY 2020-21 Final Expenditure Authority	\$119,805	0.0	\$114,152	\$5,653	\$0	\$0
FY 2020-21 Actual Expenditures	\$117,092	0.0	\$114,153	\$2,939	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$2,713	0.0	(\$1)	\$2,714	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$117,092	0.0	\$114,153	\$2,939	\$0	\$0
Safe2Tell Dispatch						
HB 20-1360 FY 2020-21 Long Bill	\$549,654	8.0	\$549,654	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$549,654	8.0	\$549,654	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$94,149	0.0	\$94,149	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$643,803	8.0	\$643,803	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$643,804	8.0	\$643,804	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	(\$0)	0.0	(\$0)	\$0	\$0	\$0
FY 2020-21 Personal Services Allocation	\$594,272	8.0	\$594,272	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$49,532	0.0	\$49,532	\$0	\$0	\$0
Total For: 06. Division of Homeland Security and Emergency Management, (B) Office of Prevention and Security,						
FY 2020-21 Final Expenditure Authority	\$2,655,991	19.9	\$1,442,584	\$90,151	\$0	\$1,123,256
FY 2020-21 Actual Expenditures	\$2,057,437	20.9	\$1,442,586	\$87,397	\$0	\$527,455
FY 2020-21 Reversion (Overexpenditure)	\$598,554	(1.0)	(\$2)	\$2,754	\$0	\$595,801

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
06. Division of Homeland Security and Emergency Management, (C) Office of Preparedness,						
Program Administration						
HB 20-1360 FY 2020-21 Long Bill	\$6,668,742	13.3	\$545,527	\$5,500,443	\$0	\$622,772
FY 2020-21 Final Appropriation	\$6,668,742	13.3	\$545,527	\$5,500,443	\$0	\$622,772
EA-01 Centrally Appropriated Line Item Transfer	\$122,021	0.0	\$122,021	\$0	\$0	\$0
EA05 Restrictions	(\$707,341)	0.0	\$0	(\$84,569)	\$0	(\$622,772)
FY 2020-21 Final Expenditure Authority	\$6,083,422	13.3	\$667,548	\$5,415,874	\$0	\$0
FY 2020-21 Actual Expenditures	\$5,680,851	10.6	\$667,404	\$5,013,447	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$402,571	2.7	\$144	\$402,427	\$0	\$0
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$753,240</i>	<i>10.6</i>	<i>\$630,565</i>	<i>\$122,675</i>	<i>\$0</i>	<i>\$0</i>
FY 2020-21 Total All Other Operating Allocation	\$4,927,611	0.0	\$36,840	\$4,890,771	\$0	\$0
Grants and Training						
HB 20-1360 FY 2020-21 Long Bill	\$9,601,205	0.0	\$0	\$0	\$0	\$9,601,205
FY 2020-21 Final Appropriation	\$9,601,205	0.0	\$0	\$0	\$0	\$9,601,205
EA04 Statutory Appropriation and Custodial Funds	\$25,215,453	0.0	\$0	\$0	\$0	\$25,215,453
EA05 Restrictions	(\$9,601,205)	0.0	\$0	\$0	\$0	(\$9,601,205)
FY 2020-21 Final Expenditure Authority	\$25,215,453	0.0	\$0	\$0	\$0	\$25,215,453
FY 2020-21 Actual Expenditures	\$6,796,568	3.3	\$0	\$0	\$0	\$6,796,568
FY 2020-21 Reversion (Overexpenditure)	\$18,418,885	(3.3)	\$0	\$0	\$0	\$18,418,885
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$499,584</i>	<i>3.3</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$499,584</i>
FY 2020-21 Total All Other Operating Allocation	\$6,296,984	0.0	\$0	\$0	\$0	\$6,296,984

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Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
State Facility Security						
HB 20-1360 FY 2020-21 Long Bill	\$35,000	0.0	\$35,000	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$35,000	0.0	\$35,000	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$35,000	0.0	\$35,000	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$34,995	0.0	\$34,995	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$5	0.0	\$5	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$34,995	0.0	\$34,995	\$0	\$0	\$0

Total For: 06. Division of Homeland Security and Emergency Management, (C) Office of Preparedness,						
FY 2020-21 Final Expenditure Authority	\$31,333,875	13.3	\$702,548	\$5,415,874	\$0	\$25,215,453
FY 2020-21 Actual Expenditures	\$12,512,414	13.9	\$702,399	\$5,013,447	\$0	\$6,796,568
FY 2020-21 Reversion (Overexpenditure)	\$18,821,460	(0.6)	\$149	\$402,427	\$0	\$18,418,885

Total For Cabinet: Department of Public Safety						
FY 2020-21 Final Appropriation	\$509,984,976	1909.1	\$153,179,304	\$239,790,945	\$47,103,491	\$69,911,236
FY 2020-21 Final Expenditure Authority	\$1,907,427,760	1909.1	\$148,121,890	\$465,317,759	\$49,855,269	\$1,244,132,842
FY 2020-21 Actual Expenditures	\$1,244,027,513	1818.2	\$138,450,425	\$351,390,728	\$41,754,493	\$712,431,867
FY 2020-21 Reversion (Overexpenditure)	\$663,400,247	90.9	\$9,671,465	\$113,927,031	\$8,100,776	\$531,700,975
FY 2020-21 Personal Services Allocation	\$235,208,454	1818.2	\$44,801,233	\$147,541,220	\$22,633,240	\$20,232,762
FY 2020-21 Total All Other Operating Allocation	\$1,008,819,059	0.0	\$93,649,192	\$203,849,508	\$19,121,253	\$692,199,105
State Employees Reserve Fund Transfer	\$145,277	0.0	\$145,277	\$0	\$0	\$0
Information Technology Revolving Fund Transfer	\$0	0.0	\$0	\$0	\$0	\$0

FY 2021-22 - 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
01. Executive Director's Office, (A) Administration,						
Personal Services						
SB 21-205 Long Appropriations Bill	\$10,351,795	114.0	\$1,745,413	\$865,818	\$7,740,564	\$0
FY 2021-22 Initial Appropriation	\$10,351,795	114.0	\$1,745,413	\$865,818	\$7,740,564	\$0
FY 2021-22 Personal Services Allocation	\$10,351,795	114.0	\$1,745,413	\$865,818	\$7,740,564	\$0
Health, Life, and Dental						
SB 21-205 Long Appropriations Bill	\$23,052,743	0.0	\$5,137,261	\$15,239,220	\$2,273,495	\$402,767
FY 2021-22 Initial Appropriation	\$23,052,743	0.0	\$5,137,261	\$15,239,220	\$2,273,495	\$402,767
FY 2021-22 Personal Services Allocation	\$23,052,743	0.0	\$5,137,261	\$15,239,220	\$2,273,495	\$402,767
Short-Term Disability						
SB 21-205 Long Appropriations Bill	\$246,642	0.0	\$60,340	\$160,299	\$21,485	\$4,518
FY 2021-22 Initial Appropriation	\$246,642	0.0	\$60,340	\$160,299	\$21,485	\$4,518
FY 2021-22 Personal Services Allocation	\$246,642	0.0	\$60,340	\$160,299	\$21,485	\$4,518
Amortization Equalization Disbursement						
SB 21-205 Long Appropriations Bill	\$7,828,539	0.0	\$1,919,377	\$5,081,425	\$684,230	\$143,507
FY 2021-22 Initial Appropriation	\$7,828,539	0.0	\$1,919,377	\$5,081,425	\$684,230	\$143,507
FY 2021-22 Personal Services Allocation	\$7,828,539	0.0	\$1,919,377	\$5,081,425	\$684,230	\$143,507
Supplemental Amortization Equalization Disbursement						
SB 21-205 Long Appropriations Bill	\$7,828,539	0.0	\$1,919,377	\$5,081,425	\$684,230	\$143,507
FY 2021-22 Initial Appropriation	\$7,828,539	0.0	\$1,919,377	\$5,081,425	\$684,230	\$143,507
FY 2021-22 Personal Services Allocation	\$7,828,539	0.0	\$1,919,377	\$5,081,425	\$684,230	\$143,507

FY 2021-22 - 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
PERA Direct Distribution						
SB 21-205 Long Appropriations Bill	\$4,037,847	0.0	\$1,060,830	\$2,619,840	\$357,177	\$0
FY 2021-22 Initial Appropriation	\$4,037,847	0.0	\$1,060,830	\$2,619,840	\$357,177	\$0
FY 2021-22 Total All Other Operating Allocation	\$4,037,847	0.0	\$1,060,830	\$2,619,840	\$357,177	\$0
Salary Survey						
SB 21-205 Long Appropriations Bill	\$5,114,520	0.0	\$1,251,034	\$3,315,717	\$452,594	\$95,175
FY 2021-22 Initial Appropriation	\$5,114,520	0.0	\$1,251,034	\$3,315,717	\$452,594	\$95,175
FY 2021-22 Personal Services Allocation	\$5,114,520	0.0	\$1,251,034	\$3,315,717	\$452,594	\$95,175
Shift Differential						
SB 21-205 Long Appropriations Bill	\$542,784	0.0	\$57,659	\$442,824	\$42,301	\$0
FY 2021-22 Initial Appropriation	\$542,784	0.0	\$57,659	\$442,824	\$42,301	\$0
FY 2021-22 Personal Services Allocation	\$542,784	0.0	\$57,659	\$442,824	\$42,301	\$0
Workers' Compensation						
SB 21-205 Long Appropriations Bill	\$2,044,637	0.0	\$0	\$0	\$2,044,637	\$0
FY 2021-22 Initial Appropriation	\$2,044,637	0.0	\$0	\$0	\$2,044,637	\$0
FY 2021-22 Personal Services Allocation	\$111,706	0.0	\$0	\$0	\$111,706	\$0
FY 2021-22 Total All Other Operating Allocation	\$1,932,931	0.0	\$0	\$0	\$1,932,931	\$0
Operating Expenses						
SB 21-205 Long Appropriations Bill	\$432,266	0.0	\$48,398	\$0	\$383,868	\$0
FY 2021-22 Initial Appropriation	\$432,266	0.0	\$48,398	\$0	\$383,868	\$0
FY 2021-22 Total All Other Operating Allocation	\$432,266	0.0	\$48,398	\$0	\$383,868	\$0

FY 2021-22 - 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
Legal Services						
SB 21-205 Long Appropriations Bill	\$444,581	0.0	\$36,794	\$0	\$407,787	\$0
FY 2021-22 Initial Appropriation	\$444,581	0.0	\$36,794	\$0	\$407,787	\$0
FY 2021-22 Personal Services Allocation	\$78,358	0.0	\$36,794	\$0	\$41,564	\$0
FY 2021-22 Total All Other Operating Allocation	\$366,223	0.0	\$0	\$0	\$366,223	\$0

Payment to Risk Management and Property Funds

SB 21-205 Long Appropriations Bill	\$1,013,197	0.0	\$36,180	\$0	\$977,017	\$0
FY 2021-22 Initial Appropriation	\$1,013,197	0.0	\$36,180	\$0	\$977,017	\$0
FY 2021-22 Personal Services Allocation	\$36,180	0.0	\$36,180	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$977,017	0.0	\$0	\$0	\$977,017	\$0

Vehicle Lease Payments

SB 21-205 Long Appropriations Bill	\$662,032	0.0	\$359,987	\$96,883	\$205,162	\$0
SB 21-166 Colorado Fire Commission Recommendations	\$56,555	0.0	\$56,555	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$718,587	0.0	\$416,542	\$96,883	\$205,162	\$0
FY 2021-22 Personal Services Allocation	\$145,510	0.0	\$145,510	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$573,077	0.0	\$271,032	\$96,883	\$205,162	\$0

Leased Space

SB 21-205 Long Appropriations Bill	\$2,928,860	0.0	\$1,403,389	\$1,000,909	\$524,562	\$0
HB 21-1250 Measures to Address Law Enforcement Accountability	\$36,300	0.0	\$36,300	\$0	\$0	\$0
SB 21-166 Colorado Fire Commission Recommendations	\$42,240	0.0	\$42,240	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$3,007,400	0.0	\$1,481,929	\$1,000,909	\$524,562	\$0
FY 2021-22 Total All Other Operating Allocation	\$3,007,400	0.0	\$1,481,929	\$1,000,909	\$524,562	\$0

FY 2021-22 - 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
Capitol Complex Leased Space						
SB 21-205 Long Appropriations Bill	\$1,981,538	0.0	\$802,251	\$528,394	\$650,893	\$0
FY 2021-22 Initial Appropriation	\$1,981,538	0.0	\$802,251	\$528,394	\$650,893	\$0
FY 2021-22 Total All Other Operating Allocation	\$1,981,538	0.0	\$802,251	\$528,394	\$650,893	\$0
Depreciation-Lease Equivalent Payment						
SB 21-205 Long Appropriations Bill	\$54,738	0.0	\$0	\$54,738	\$0	\$0
FY 2021-22 Initial Appropriation	\$54,738	0.0	\$0	\$54,738	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$54,738	0.0	\$0	\$54,738	\$0	\$0
Payments to OIT						
SB 21-205 Long Appropriations Bill	\$12,384,466	0.0	\$2,993,167	\$908,177	\$8,452,370	\$30,752
FY 2021-22 Initial Appropriation	\$12,384,466	0.0	\$2,993,167	\$908,177	\$8,452,370	\$30,752
FY 2021-22 Total All Other Operating Allocation	\$12,384,466	0.0	\$2,993,167	\$908,177	\$8,452,370	\$30,752
CORE Operations						
SB 21-205 Long Appropriations Bill	\$333,193	0.0	\$0	\$0	\$333,193	\$0
FY 2021-22 Initial Appropriation	\$333,193	0.0	\$0	\$0	\$333,193	\$0
FY 2021-22 Total All Other Operating Allocation	\$333,193	0.0	\$0	\$0	\$333,193	\$0
Lease Purchase Payments						
SB 21-205 Long Appropriations Bill	\$1,564,133	0.0	\$1,564,133	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$1,564,133	0.0	\$1,564,133	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$1,564,133	0.0	\$1,564,133	\$0	\$0	\$0

FY 2021-22 - 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
Utilities						
SB 21-205 Long Appropriations Bill	\$409,987	0.0	\$13,468	\$394,802	\$1,717	\$0
FY 2021-22 Initial Appropriation	\$409,987	0.0	\$13,468	\$394,802	\$1,717	\$0
FY 2021-22 Total All Other Operating Allocation	\$409,987	0.0	\$13,468	\$394,802	\$1,717	\$0
Distributions to Local Government						
SB 21-205 Long Appropriations Bill	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
Total For: 01. Executive Director's Office, (A) Administration,						
HB 21-1250 Measures to Address Law Enforcement Accountability	\$36,300	0.0	\$36,300	\$0	\$0	\$0
SB 21-166 Colorado Fire Commission Recommendations	\$98,795	0.0	\$98,795	\$0	\$0	\$0
SB 21-205 Long Appropriations Bill	\$83,307,037	114.0	\$20,409,058	\$35,840,471	\$26,237,282	\$820,226
FY 2021-22 Initial Appropriation	\$83,442,132	114.0	\$20,544,153	\$35,840,471	\$26,237,282	\$820,226
	\$0	0.0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Programs, (1) Witness Protection Program						
Witness Protection Fund						
SB 21-205 Long Appropriations Bill	\$50,000	0.0	\$50,000	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$50,000	0.0	\$50,000	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$50,000	0.0	\$50,000	\$0	\$0	\$0
Witness Protection Fund Expenditures						
SB 21-205 Long Appropriations Bill	\$83,000	0.0	\$0	\$0	\$83,000	\$0
FY 2021-22 Initial Appropriation	\$83,000	0.0	\$0	\$0	\$83,000	\$0
FY 2021-22 Total All Other Operating Allocation	\$83,000	0.0	\$0	\$0	\$83,000	\$0

FY 2021-22 - Department of Public Safety

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

Schedule 3C

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Total For:	01. Executive Director's Office, (B) Special Programs, (1) Witness Protection Program						
	SB 21-205 Long Appropriations Bill	\$133,000	0.0	\$50,000	\$0	\$83,000	\$0
	FY 2021-22 Initial Appropriation	\$133,000	0.0	\$50,000	\$0	\$83,000	\$0
		\$0	0.0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (B) Special Programs, (2) Colorado Integrated Criminal Justice Information System							
Personal Services							
	SB 21-205 Long Appropriations Bill	\$1,272,093	11.0	\$28,769	\$0	\$998,796	\$244,528
	FY 2021-22 Initial Appropriation	\$1,272,093	11.0	\$28,769	\$0	\$998,796	\$244,528
	FY 2021-22 Personal Services Allocation	\$1,272,093	11.0	\$28,769	\$0	\$998,796	\$244,528
Operating Expenses							
	SB 21-205 Long Appropriations Bill	\$157,002	0.0	\$6,500	\$0	\$100,502	\$50,000
	FY 2021-22 Initial Appropriation	\$157,002	0.0	\$6,500	\$0	\$100,502	\$50,000
	FY 2021-22 Total All Other Operating Allocation	\$157,002	0.0	\$6,500	\$0	\$100,502	\$50,000
Total For:	01. Executive Director's Office, (B) Special Programs, (2) Colorado Integrated Criminal Justice Information System						
	SB 21-205 Long Appropriations Bill	\$1,429,095	11.0	\$35,269	\$0	\$1,099,298	\$294,528
	FY 2021-22 Initial Appropriation	\$1,429,095	11.0	\$35,269	\$0	\$1,099,298	\$294,528
		\$0	0.0	\$0	\$0	\$0	\$0

FY 2021-22 - 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
01. Executive Director's Office, (B) Special Programs, (3) School Safety Resource Center						
Program Costs						
SB 21-205 Long Appropriations Bill	\$1,024,475	10.0	\$0	\$1,024,475	\$0	\$0
FY 2021-22 Initial Appropriation	\$1,024,475	10.0	\$0	\$1,024,475	\$0	\$0
FY 2021-22 Personal Services Allocation	\$287,005	10.0	\$0	\$287,005	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$737,470	0.0	\$0	\$737,470	\$0	\$0
Indirect Cost Assessment						
SB 21-205 Long Appropriations Bill	\$49,442	0.0	\$0	\$49,442	\$0	\$0
FY 2021-22 Initial Appropriation	\$49,442	0.0	\$0	\$49,442	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$49,442	0.0	\$0	\$49,442	\$0	\$0
Total For:	01. Executive Director's Office, (B) Special Programs, (3) School Safety Resource Center					
SB 21-205 Long Appropriations Bill	\$1,073,917	10.0	\$0	\$1,073,917	\$0	\$0
FY 2021-22 Initial Appropriation	\$1,073,917	10.0	\$0	\$1,073,917	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
02. Colorado State Patrol, (A) Colorado State Patrol,						
Colonel, Lt. Colonels, Majors, and Captains						
SB 21-205 Long Appropriations Bill	\$5,452,500	34.0	\$149,041	\$5,303,459	\$0	\$0
FY 2021-22 Initial Appropriation	\$5,452,500	34.0	\$149,041	\$5,303,459	\$0	\$0
FY 2021-22 Personal Services Allocation	\$5,452,500	34.0	\$149,041	\$5,303,459	\$0	\$0

FY 2021-22 - 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
Sergeants, Technicians, and Troopers						
SB 21-205 Long Appropriations Bill	\$76,834,935	661.6	\$1,607,329	\$72,871,251	\$2,356,355	\$0
HB 21-1250 Measures to Address Law Enforcement Accountability	\$602,148	6.0	\$0	\$602,148	\$0	\$0
FY 2021-22 Initial Appropriation	\$77,437,083	667.6	\$1,607,329	\$73,473,399	\$2,356,355	\$0
FY 2021-22 Personal Services Allocation	\$77,434,683	667.6	\$1,607,329	\$73,470,999	\$2,356,355	\$0
FY 2021-22 Total All Other Operating Allocation	\$2,400	0.0	\$0	\$2,400	\$0	\$0
Civilians						
SB 21-205 Long Appropriations Bill	\$3,876,874	64.0	\$73,200	\$3,725,707	\$77,967	\$0
HB 21-1250 Measures to Address Law Enforcement Accountability	\$97,086	2.0	\$0	\$97,086	\$0	\$0
FY 2021-22 Initial Appropriation	\$3,973,960	66.0	\$73,200	\$3,822,793	\$77,967	\$0
FY 2021-22 Personal Services Allocation	\$3,973,960	66.0	\$73,200	\$3,822,793	\$77,967	\$0
Retirements						
SB 21-205 Long Appropriations Bill	\$400,000	0.0	\$0	\$400,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$400,000	0.0	\$0	\$400,000	\$0	\$0
FY 2021-22 Personal Services Allocation	\$400,000	0.0	\$0	\$400,000	\$0	\$0
Overtime						
SB 21-205 Long Appropriations Bill	\$2,262,063	0.0	\$0	\$2,236,801	\$25,262	\$0
FY 2021-22 Initial Appropriation	\$2,262,063	0.0	\$0	\$2,236,801	\$25,262	\$0
FY 2021-22 Personal Services Allocation	\$2,262,063	0.0	\$0	\$2,236,801	\$25,262	\$0
Operating Expenses						
SB 21-205 Long Appropriations Bill	\$12,558,306	0.0	\$538,604	\$11,770,381	\$249,321	\$0
HB 21-1250 Measures to Address Law Enforcement Accountability	\$133,042	0.0	\$0	\$133,042	\$0	\$0
FY 2021-22 Initial Appropriation	\$12,691,348	0.0	\$538,604	\$11,903,423	\$249,321	\$0
FY 2021-22 Total All Other Operating Allocation	\$12,691,348	0.0	\$538,604	\$11,903,423	\$249,321	\$0

FY 2021-22 - Department of Public Safety

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

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Information Technology Asset Maintenance						
SB 21-205 Long Appropriations Bill	\$2,911,020	0.0	\$0	\$2,911,020	\$0	\$0
FY 2021-22 Initial Appropriation	\$2,911,020	0.0	\$0	\$2,911,020	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$2,911,020	0.0	\$0	\$2,911,020	\$0	\$0
Vehicle Lease Payments						
SB 21-205 Long Appropriations Bill	\$9,181,218	0.0	\$140,140	\$8,631,331	\$193,127	\$216,620
HB 21-1250 Measures to Address Law Enforcement Accountability	\$34,380	0.0	\$0	\$34,380	\$0	\$0
FY 2021-22 Initial Appropriation	\$9,215,598	0.0	\$140,140	\$8,665,711	\$193,127	\$216,620
FY 2021-22 Total All Other Operating Allocation	\$9,215,598	0.0	\$140,140	\$8,665,711	\$193,127	\$216,620
Ports of Entry						
SB 21-205 Long Appropriations Bill	\$8,914,167	117.8	\$0	\$8,914,167	\$0	\$0
FY 2021-22 Initial Appropriation	\$8,914,167	117.8	\$0	\$8,914,167	\$0	\$0
FY 2021-22 Personal Services Allocation	\$7,758,941	117.8	\$0	\$7,758,941	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$1,155,226	0.0	\$0	\$1,155,226	\$0	\$0
Communications Program						
SB 21-205 Long Appropriations Bill	\$9,006,532	138.1	\$0	\$8,512,616	\$478,790	\$15,126
FY 2021-22 Initial Appropriation	\$9,006,532	138.1	\$0	\$8,512,616	\$478,790	\$15,126
FY 2021-22 Personal Services Allocation	\$8,587,300	138.1	\$0	\$8,093,384	\$478,790	\$15,126
FY 2021-22 Total All Other Operating Allocation	\$419,232	0.0	\$0	\$419,232	\$0	\$0
State Patrol Training Academy						
SB 21-205 Long Appropriations Bill	\$3,260,144	17.0	\$0	\$2,719,720	\$540,424	\$0
HB 21-1250 Measures to Address Law Enforcement Accountability	\$96,612	0.0	\$0	\$96,612	\$0	\$0
FY 2021-22 Initial Appropriation	\$3,356,756	17.0	\$0	\$2,816,332	\$540,424	\$0
FY 2021-22 Personal Services Allocation	\$2,072,946	17.0	\$0	\$2,072,946	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$1,283,810	0.0	\$0	\$743,386	\$540,424	\$0

FY 2021-22 - 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
Safety and Law Enforcement Support						
SB 21-205 Long Appropriations Bill	\$3,969,987	2.0	\$0	\$1,410,913	\$2,559,074	\$0
FY 2021-22 Initial Appropriation	\$3,969,987	2.0	\$0	\$1,410,913	\$2,559,074	\$0
FY 2021-22 Personal Services Allocation	\$2,669,751	2.0	\$0	\$598,963	\$2,070,788	\$0
FY 2021-22 Total All Other Operating Allocation	\$1,300,236	0.0	\$0	\$811,950	\$488,286	\$0
Aircraft Program						
SB 21-205 Long Appropriations Bill	\$778,661	6.0	\$0	\$587,311	\$191,350	\$0
FY 2021-22 Initial Appropriation	\$778,661	6.0	\$0	\$587,311	\$191,350	\$0
FY 2021-22 Personal Services Allocation	\$696,051	6.0	\$0	\$587,311	\$108,740	\$0
FY 2021-22 Total All Other Operating Allocation	\$82,610	0.0	\$0	\$0	\$82,610	\$0
Executive and Capitol Complex Security Program						
SB 21-205 Long Appropriations Bill	\$5,915,286	71.0	\$4,215,790	\$0	\$1,699,496	\$0
FY 2021-22 Initial Appropriation	\$5,915,286	71.0	\$4,215,790	\$0	\$1,699,496	\$0
FY 2021-22 Personal Services Allocation	\$5,604,865	71.0	\$4,111,186	\$0	\$1,493,679	\$0
FY 2021-22 Total All Other Operating Allocation	\$310,421	0.0	\$104,604	\$0	\$205,817	\$0
Hazardous Materials Safety Program						
SB 21-205 Long Appropriations Bill	\$1,858,587	12.0	\$0	\$1,858,587	\$0	\$0
FY 2021-22 Initial Appropriation	\$1,858,587	12.0	\$0	\$1,858,587	\$0	\$0
FY 2021-22 Personal Services Allocation	\$1,038,061	12.0	\$0	\$1,038,061	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$820,526	0.0	\$0	\$820,526	\$0	\$0

FY 2021-22 - 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
Automobile Theft Prevention Authority						
SB 21-205 Long Appropriations Bill	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0
FY 2021-22 Initial Appropriation	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0
FY 2021-22 Personal Services Allocation	\$497,074	3.0	\$0	\$497,074	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$5,716,346	0.0	\$0	\$5,716,346	\$0	\$0
Victim Assistance						
SB 21-205 Long Appropriations Bill	\$703,757	6.8	\$0	\$233,036	\$292,662	\$178,059
FY 2021-22 Initial Appropriation	\$703,757	6.8	\$0	\$233,036	\$292,662	\$178,059
FY 2021-22 Personal Services Allocation	\$475,951	6.8	\$0	\$233,036	\$168,240	\$74,675
FY 2021-22 Total All Other Operating Allocation	\$227,806	0.0	\$0	\$0	\$124,422	\$103,384
Counter-Drug Program						
SB 21-205 Long Appropriations Bill	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
Motor Carrier Safety and Assistance Program Grants						
SB 21-205 Long Appropriations Bill	\$4,376,994	32.0	\$0	\$619,773	\$0	\$3,757,221
FY 2021-22 Initial Appropriation	\$4,376,994	32.0	\$0	\$619,773	\$0	\$3,757,221
FY 2021-22 Personal Services Allocation	\$3,117,376	32.0	\$0	\$293,166	\$0	\$2,824,210
FY 2021-22 Total All Other Operating Allocation	\$1,259,618	0.0	\$0	\$326,607	\$0	\$933,011
Federal Safety Grants						
SB 21-205 Long Appropriations Bill	\$1,353,026	2.0	\$0	\$0	\$0	\$1,353,026
FY 2021-22 Initial Appropriation	\$1,353,026	2.0	\$0	\$0	\$0	\$1,353,026
FY 2021-22 Personal Services Allocation	\$1,353,026	2.0	\$0	\$0	\$0	\$1,353,026

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

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Indirect Cost Assessment						
SB 21-205 Long Appropriations Bill	\$22,295,395	0.0	\$0	\$20,757,835	\$1,343,791	\$193,769
FY 2021-22 Initial Appropriation	\$22,295,395	0.0	\$0	\$20,757,835	\$1,343,791	\$193,769
FY 2021-22 Total All Other Operating Allocation	\$22,295,395	0.0	\$0	\$20,757,835	\$1,343,791	\$193,769
Total For: 02. Colorado State Patrol, (A) Colorado State Patrol,						
HB 21-1250 Measures to Address Law Enforcement Accountability	\$963,268	8.0	\$0	\$963,268	\$0	\$0
SB 21-205 Long Appropriations Bill	\$186,122,872	1167.3	\$6,724,104	\$163,677,328	\$10,007,619	\$5,713,821
FY 2021-22 Initial Appropriation	\$187,086,140	1175.3	\$6,724,104	\$164,640,596	\$10,007,619	\$5,713,821
	\$0	0.0	\$0	\$0	\$0	\$0
03. Division of Fire Prevention and Control, (A) Division of Fire Prevention and Control,						
Personal Services						
SB 21-205 Long Appropriations Bill	\$4,443,687	55.6	\$501,494	\$3,337,545	\$604,648	\$0
FY 2021-22 Initial Appropriation	\$4,443,687	55.6	\$501,494	\$3,337,545	\$604,648	\$0
FY 2021-22 Personal Services Allocation	\$4,443,687	55.6	\$501,494	\$3,337,545	\$604,648	\$0
Operating Expenses						
SB 21-205 Long Appropriations Bill	\$1,232,937	0.0	\$216,078	\$835,760	\$106,002	\$75,097
FY 2021-22 Initial Appropriation	\$1,232,937	0.0	\$216,078	\$835,760	\$106,002	\$75,097
FY 2021-22 Total All Other Operating Allocation	\$1,232,937	0.0	\$216,078	\$835,760	\$106,002	\$75,097
Overtime						
SB 21-205 Long Appropriations Bill	\$141,523	0.0	\$0	\$113,238	\$28,285	\$0
FY 2021-22 Initial Appropriation	\$141,523	0.0	\$0	\$113,238	\$28,285	\$0
FY 2021-22 Personal Services Allocation	\$141,523	0.0	\$0	\$113,238	\$28,285	\$0

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

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Wildfire Preparedness Fund						
SB 21-205 Long Appropriations Bill	\$4,750,000	0.0	\$4,750,000	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$4,750,000	0.0	\$4,750,000	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$4,750,000	0.0	\$4,750,000	\$0	\$0	\$0
Appropriation to Colorado Firefighting Air Corps Fund						
SB 21-205 Long Appropriations Bill	\$1,200,000	0.0	\$1,200,000	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$1,200,000	0.0	\$1,200,000	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$1,200,000	0.0	\$1,200,000	\$0	\$0	\$0
Aviation Resources						
SB 21-205 Long Appropriations Bill	\$7,342,500	0.0	\$7,342,500	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$7,342,500	0.0	\$7,342,500	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$7,342,500	0.0	\$7,342,500	\$0	\$0	\$0
Wildland Fire Management Services						
SB 21-205 Long Appropriations Bill	\$22,315,291	89.8	\$14,833,899	\$2,664,588	\$4,572,420	\$244,384
SB 21-166 Colorado Fire Commission Recommendations	\$934,705	6.4	\$934,705	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$23,249,996	96.2	\$15,768,604	\$2,664,588	\$4,572,420	\$244,384
FY 2021-22 Personal Services Allocation	\$12,933,673	96.2	\$9,868,959	\$314,588	\$2,594,456	\$155,670
FY 2021-22 Total All Other Operating Allocation	\$10,316,323	0.0	\$5,899,645	\$2,350,000	\$1,977,964	\$88,714
Appropriation to the Local Firefighter Safety and Disease Pr						
SB 21-205 Long Appropriations Bill	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$500,000	0.0	\$500,000	\$0	\$0	\$0

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

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Indirect Cost Assessment						
SB 21-205 Long Appropriations Bill	\$588,587	0.0	\$0	\$493,918	\$94,669	\$0
FY 2021-22 Initial Appropriation	\$588,587	0.0	\$0	\$493,918	\$94,669	\$0
FY 2021-22 Personal Services Allocation	\$13,599	0.0	\$0	\$13,599	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$574,988	0.0	\$0	\$480,319	\$94,669	\$0

Total For: 03. Division of Fire Prevention and Control, (A) Division of Fire Prevention and Control,						
SB 21-166 Colorado Fire Commission Recommendations	\$934,705	6.4	\$934,705	\$0	\$0	\$0
SB 21-205 Long Appropriations Bill	\$42,514,525	145.4	\$29,343,971	\$7,445,049	\$5,406,024	\$319,481
FY 2021-22 Initial Appropriation	\$43,449,230	151.8	\$30,278,676	\$7,445,049	\$5,406,024	\$319,481
	\$0	0.0	\$0	\$0	\$0	\$0

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

DCJ Administrative Services

SB 21-205 Long Appropriations Bill	\$6,541,657	47.5	\$4,191,684	\$1,722,463	\$492,848	\$134,662
HB 21-1280 Pre-trial Detention Reform	\$19,500	0.0	\$19,500	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$6,561,157	47.5	\$4,211,184	\$1,722,463	\$492,848	\$134,662
FY 2021-22 Personal Services Allocation	\$5,274,182	47.5	\$3,915,312	\$774,404	\$454,157	\$130,309
FY 2021-22 Total All Other Operating Allocation	\$1,286,975	0.0	\$295,872	\$948,059	\$38,691	\$4,353

Appropriation to the Body-worn Cameras for Law Enforcement O

SB 21-205 Long Appropriations Bill	\$4,000,000	0.0	\$4,000,000	\$0	\$0	\$0
HB 21-1250 Measures to Address Law Enforcement Accountability	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$6,000,000	0.0	\$6,000,000	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$6,000,000	0.0	\$6,000,000	\$0	\$0	\$0

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

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Indirect Cost Assessment						
SB 21-205 Long Appropriations Bill	\$514,537	0.0	\$0	\$114,088	\$0	\$400,449
FY 2021-22 Initial Appropriation	\$514,537	0.0	\$0	\$114,088	\$0	\$400,449
FY 2021-22 Personal Services Allocation	\$143,308	0.0	\$0	\$0	\$0	\$143,308
FY 2021-22 Total All Other Operating Allocation	\$371,229	0.0	\$0	\$114,088	\$0	\$257,141
Total For: 04. Division of Criminal Justice, (A) Administration,						
HB 21-1250 Measures to Address Law Enforcement Accountability	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
HB 21-1280 Pre-trial Detention Reform	\$19,500	0.0	\$19,500	\$0	\$0	\$0
SB 21-205 Long Appropriations Bill	\$11,056,194	47.5	\$8,191,684	\$1,836,551	\$492,848	\$535,111
FY 2021-22 Initial Appropriation	\$13,075,694	47.5	\$10,211,184	\$1,836,551	\$492,848	\$535,111
	\$0	0.0	\$0	\$0	\$0	\$0
04. Division of Criminal Justice, (B) Victims Assistance ,						
Federal Victims Assistance and Compensation Grants						
SB 21-205 Long Appropriations Bill	\$25,093,968	8.6	\$0	\$0	\$0	\$25,093,968
FY 2021-22 Initial Appropriation	\$25,093,968	8.6	\$0	\$0	\$0	\$25,093,968
FY 2021-22 Personal Services Allocation	\$129,842	8.6	\$0	\$0	\$0	\$129,842
FY 2021-22 Total All Other Operating Allocation	\$24,964,126	0.0	\$0	\$0	\$0	\$24,964,126
State Victims Assistance and Law Enforcement Program						
SB 21-205 Long Appropriations Bill	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
Child Abuse Investigation						
SB 21-205 Long Appropriations Bill	\$1,297,693	0.3	\$1,000,000	\$297,693	\$0	\$0
FY 2021-22 Initial Appropriation	\$1,297,693	0.3	\$1,000,000	\$297,693	\$0	\$0
FY 2021-22 Personal Services Allocation	\$18,078	0.3	\$0	\$18,078	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$1,279,615	0.0	\$1,000,000	\$279,615	\$0	\$0

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*This schedule reflects only Long Bill & Special Bills appropriations

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Sexual Assault Victim Emergency Payment Program						
SB 21-205 Long Appropriations Bill	\$167,933	0.2	\$167,933	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$167,933	0.2	\$167,933	\$0	\$0	\$0
FY 2021-22 Personal Services Allocation	\$10,433	0.2	\$10,433	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$157,500	0.0	\$157,500	\$0	\$0	\$0
Statewide Victim Information and Notification System (VINE)						
SB 21-205 Long Appropriations Bill	\$434,720	0.0	\$434,720	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$434,720	0.0	\$434,720	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$434,720	0.0	\$434,720	\$0	\$0	\$0
State Victims Compensation Program						
SB 21-292 Federal COVID Funding For Victim's Services	\$7,500,000	0.0	\$0	\$0	\$1,500,000	\$6,000,000
FY 2021-22 Initial Appropriation	\$7,500,000	0.0	\$0	\$0	\$1,500,000	\$6,000,000
FY 2021-22 Total All Other Operating Allocation	\$7,500,000	0.0	\$0	\$0	\$1,500,000	\$6,000,000
Total For: 04. Division of Criminal Justice, (B) Victims Assistance ,						
SB 21-292 Federal COVID Funding For Victim's Services	\$7,500,000	0.0	\$0	\$0	\$1,500,000	\$6,000,000
SB 21-205 Long Appropriations Bill	\$28,494,314	9.1	\$1,602,653	\$1,797,693	\$0	\$25,093,968
FY 2021-22 Initial Appropriation	\$35,994,314	9.1	\$1,602,653	\$1,797,693	\$1,500,000	\$31,093,968
	\$0	0.0	\$0	\$0	\$0	\$0
04. Division of Criminal Justice, (C) Juvenile Justice and Delinquency Prevention,						
Juvenile Justice Disbursements						
SB 21-205 Long Appropriations Bill	\$800,000	1.2	\$0	\$0	\$0	\$800,000
FY 2021-22 Initial Appropriation	\$800,000	1.2	\$0	\$0	\$0	\$800,000
FY 2021-22 Personal Services Allocation	\$0	1.2	\$0	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$800,000	0.0	\$0	\$0	\$0	\$800,000

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

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Juvenile Diversion Programs						
SB 21-205 Long Appropriations Bill	\$3,561,677	3.0	\$3,161,677	\$400,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$3,561,677	3.0	\$3,161,677	\$400,000	\$0	\$0
FY 2021-22 Personal Services Allocation	\$48,769	3.0	\$48,769	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$3,512,908	0.0	\$3,112,908	\$400,000	\$0	\$0
Total For: 04. Division of Criminal Justice, (C) Juvenile Justice and Delinquency Prevention,						
SB 21-205 Long Appropriations Bill	\$4,361,677	4.2	\$3,161,677	\$400,000	\$0	\$800,000
FY 2021-22 Initial Appropriation	\$4,361,677	4.2	\$3,161,677	\$400,000	\$0	\$800,000
	\$0	0.0	\$0	\$0	\$0	\$0
04. Division of Criminal Justice, (D) Community Corrections,						
Community Corrections Placements						
SB 21-205 Long Appropriations Bill	\$66,063,973	0.0	\$66,063,973	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$66,063,973	0.0	\$66,063,973	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$66,063,973	0.0	\$66,063,973	\$0	\$0	\$0
Correctional Treatment						
SB 21-205 Long Appropriations Bill	\$2,707,740	0.0	\$0	\$0	\$2,707,740	\$0
FY 2021-22 Initial Appropriation	\$2,707,740	0.0	\$0	\$0	\$2,707,740	\$0
FY 2021-22 Total All Other Operating Allocation	\$2,707,740	0.0	\$0	\$0	\$2,707,740	\$0
Community Correction Facility Payments						
SB 21-205 Long Appropriations Bill	\$4,299,753	0.0	\$4,299,753	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$4,299,753	0.0	\$4,299,753	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$4,299,753	0.0	\$4,299,753	\$0	\$0	\$0

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

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Community Corrections Boards Administration						
SB 21-205 Long Appropriations Bill	\$2,577,165	0.0	\$2,577,165	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$2,577,165	0.0	\$2,577,165	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$2,577,165	0.0	\$2,577,165	\$0	\$0	\$0
Services for Substance Abuse and Co-occurring Disorders						
SB 21-205 Long Appropriations Bill	\$2,654,178	0.0	\$0	\$0	\$2,654,178	\$0
FY 2021-22 Initial Appropriation	\$2,654,178	0.0	\$0	\$0	\$2,654,178	\$0
FY 2021-22 Total All Other Operating Allocation	\$2,654,178	0.0	\$0	\$0	\$2,654,178	\$0
Specialized Offender Services						
SB 21-205 Long Appropriations Bill	\$270,138	0.0	\$270,138	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$270,138	0.0	\$270,138	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$270,138	0.0	\$270,138	\$0	\$0	\$0
Offender Assessment Training						
SB 21-205 Long Appropriations Bill	\$10,507	0.0	\$10,507	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$10,507	0.0	\$10,507	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$10,507	0.0	\$10,507	\$0	\$0	\$0
Total For:	04. Division of Criminal Justice, (D) Community Corrections,					
SB 21-205 Long Appropriations Bill	\$78,583,454	0.0	\$73,221,536	\$0	\$5,361,918	\$0
FY 2021-22 Initial Appropriation	\$78,583,454	0.0	\$73,221,536	\$0	\$5,361,918	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

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

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
04. Division of Criminal Justice, (E) Crime Control and System Improvement,						
State and Local Crime Control and System Improvement Grants						
SB 21-205 Long Appropriations Bill	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000
FY 2021-22 Initial Appropriation	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000
FY 2021-22 Total All Other Operating Allocation	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000
Sex Offender Surcharge Fund Program						
SB 21-205 Long Appropriations Bill	\$235,479	2.4	\$83,471	\$152,008	\$0	\$0
FY 2021-22 Initial Appropriation	\$235,479	2.4	\$83,471	\$152,008	\$0	\$0
FY 2021-22 Personal Services Allocation	\$224,709	2.4	\$83,471	\$141,238	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$10,770	0.0	\$0	\$10,770	\$0	\$0
Sex Offender Supervision						
SB 21-205 Long Appropriations Bill	\$375,364	3.2	\$375,364	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$375,364	3.2	\$375,364	\$0	\$0	\$0
FY 2021-22 Personal Services Allocation	\$290,946	3.2	\$290,946	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$84,418	0.0	\$84,418	\$0	\$0	\$0
Treatment Provider Criminal Background Checks						
SB 21-205 Long Appropriations Bill	\$49,606	0.6	\$0	\$49,606	\$0	\$0
FY 2021-22 Initial Appropriation	\$49,606	0.6	\$0	\$49,606	\$0	\$0
FY 2021-22 Personal Services Allocation	\$26,450	0.6	\$0	\$26,450	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$23,156	0.0	\$0	\$23,156	\$0	\$0
Federal Grants						
SB 21-205 Long Appropriations Bill	\$5,000,000	10.5	\$0	\$0	\$0	\$5,000,000
FY 2021-22 Initial Appropriation	\$5,000,000	10.5	\$0	\$0	\$0	\$5,000,000
FY 2021-22 Personal Services Allocation	\$1,016,465	10.5	\$0	\$0	\$0	\$1,016,465
FY 2021-22 Total All Other Operating Allocation	\$3,983,535	0.0	\$0	\$0	\$0	\$3,983,535

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

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Criminal Justice Training Fund						
SB 21-205 Long Appropriations Bill	\$240,000	0.5	\$0	\$240,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$240,000	0.5	\$0	\$240,000	\$0	\$0
FY 2021-22 Personal Services Allocation	\$19,319	0.5	\$0	\$19,319	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$220,681	0.0	\$0	\$220,681	\$0	\$0
Methamphetamine Abuse Task Force Fund						
SB 21-205 Long Appropriations Bill	\$3,000	0.0	\$0	\$3,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$3,000	0.0	\$0	\$3,000	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$3,000	0.0	\$0	\$3,000	\$0	\$0
Total For:	04. Division of Criminal Justice, (E) Crime Control and System Improvement,					
SB 21-205 Long Appropriations Bill	\$8,903,449	17.2	\$458,835	\$444,614	\$0	\$8,000,000
FY 2021-22 Initial Appropriation	\$8,903,449	17.2	\$458,835	\$444,614	\$0	\$8,000,000
	\$0	0.0	\$0	\$0	\$0	\$0
05. Colorado Bureau of Investigations, (A) Administration,						
Personal Services						
SB 21-205 Long Appropriations Bill	\$310,403	3.0	\$232,273	\$78,130	\$0	\$0
FY 2021-22 Initial Appropriation	\$310,403	3.0	\$232,273	\$78,130	\$0	\$0
FY 2021-22 Personal Services Allocation	\$310,403	3.0	\$232,273	\$78,130	\$0	\$0
Operating Expenses						
SB 21-205 Long Appropriations Bill	\$22,934	0.0	\$12,099	\$10,835	\$0	\$0
FY 2021-22 Initial Appropriation	\$22,934	0.0	\$12,099	\$10,835	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$22,934	0.0	\$12,099	\$10,835	\$0	\$0

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

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Vehicle Lease Payments						
SB 21-205 Long Appropriations Bill	\$359,239	0.0	\$211,444	\$127,826	\$13,936	\$6,033
HB 21-1250 Measures to Address Law Enforcement Accountability	\$42,720	0.0	\$42,720	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$401,959	0.0	\$254,164	\$127,826	\$13,936	\$6,033
FY 2021-22 Total All Other Operating Allocation	\$401,959	0.0	\$254,164	\$127,826	\$13,936	\$6,033
Federal Grants						
SB 21-205 Long Appropriations Bill	\$915,190	3.0	\$0	\$0	\$0	\$915,190
FY 2021-22 Initial Appropriation	\$915,190	3.0	\$0	\$0	\$0	\$915,190
FY 2021-22 Personal Services Allocation	\$617,295	3.0	\$0	\$0	\$0	\$617,295
FY 2021-22 Total All Other Operating Allocation	\$297,895	0.0	\$0	\$0	\$0	\$297,895
Indirect Cost Assessment						
SB 21-205 Long Appropriations Bill	\$2,194,695	0.0	\$0	\$1,896,094	\$272,212	\$26,389
FY 2021-22 Initial Appropriation	\$2,194,695	0.0	\$0	\$1,896,094	\$272,212	\$26,389
FY 2021-22 Total All Other Operating Allocation	\$2,194,695	0.0	\$0	\$1,896,094	\$272,212	\$26,389
Total For: 05. Colorado Bureau of Investigations, (A) Administration,						
HB 21-1250 Measures to Address Law Enforcement Accountability	\$42,720	0.0	\$42,720	\$0	\$0	\$0
SB 21-205 Long Appropriations Bill	\$3,802,461	6.0	\$455,816	\$2,112,885	\$286,148	\$947,612
FY 2021-22 Initial Appropriation	\$3,845,181	6.0	\$498,536	\$2,112,885	\$286,148	\$947,612
	\$0	0.0	\$0	\$0	\$0	\$0
05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (1) CCIC Program Support						
Personal Services						
SB 21-205 Long Appropriations Bill	\$1,006,481	16.0	\$903,484	\$102,997	\$0	\$0
FY 2021-22 Initial Appropriation	\$1,006,481	16.0	\$903,484	\$102,997	\$0	\$0
FY 2021-22 Personal Services Allocation	\$1,006,481	16.0	\$903,484	\$102,997	\$0	\$0

FY 2021-22 - 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
Operating Expenses						
SB 21-205 Long Appropriations Bill	\$197,917	0.0	\$117,104	\$60,880	\$19,933	\$0
HB 21-1064 Update Processes Juvenile Sex Offender Registry	\$7,200	0.0	\$7,200	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$205,117	0.0	\$124,304	\$60,880	\$19,933	\$0
FY 2021-22 Total All Other Operating Allocation	\$205,117	0.0	\$124,304	\$60,880	\$19,933	\$0

Total For:	05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (1) CCIC Program Support					
HB 21-1064 Update Processes Juvenile Sex Offender Registry	\$7,200	0.0	\$7,200	\$0	\$0	\$0
SB 21-205 Long Appropriations Bill	\$1,204,398	16.0	\$1,020,588	\$163,877	\$19,933	\$0
FY 2021-22 Initial Appropriation	\$1,211,598	16.0	\$1,027,788	\$163,877	\$19,933	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

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

Personal Services

SB 21-205 Long Appropriations Bill	\$4,540,316	73.6	\$1,186,680	\$3,021,774	\$331,862	\$0
HB 21-1214 Record Sealing Collateral Consequences Reduction	\$19,595	0.5	\$19,595	\$0	\$0	\$0
SB 21-021 Audiology And Speech-language Interstate Compact	\$43,848	0.8	\$0	\$43,848	\$0	\$0
FY 2021-22 Initial Appropriation	\$4,603,759	74.9	\$1,206,275	\$3,065,622	\$331,862	\$0
FY 2021-22 Personal Services Allocation	\$4,603,759	74.9	\$1,206,275	\$3,065,622	\$331,862	\$0

Operating Expenses

SB 21-205 Long Appropriations Bill	\$5,924,546	0.0	\$223,335	\$3,155,833	\$2,545,378	\$0
HB 21-1214 Record Sealing Collateral Consequences Reduction	\$20,220	0.0	\$20,220	\$0	\$0	\$0
SB 21-021 Audiology And Speech-language Interstate Compact	\$96,828	0.0	\$0	\$96,828	\$0	\$0
FY 2021-22 Initial Appropriation	\$6,041,594	0.0	\$243,555	\$3,252,661	\$2,545,378	\$0
FY 2021-22 Total All Other Operating Allocation	\$6,041,594	0.0	\$243,555	\$3,252,661	\$2,545,378	\$0

FY 2021-22 - 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
Lease/Lease Purchase Equipment						
SB 21-205 Long Appropriations Bill	\$591,235	0.0	\$0	\$378,392	\$212,843	\$0
FY 2021-22 Initial Appropriation	\$591,235	0.0	\$0	\$378,392	\$212,843	\$0
FY 2021-22 Total All Other Operating Allocation	\$591,235	0.0	\$0	\$378,392	\$212,843	\$0
Information Technology						
SB 21-205 Long Appropriations Bill	\$1,602,897	0.0	\$844,310	\$758,587	\$0	\$0
FY 2021-22 Initial Appropriation	\$1,602,897	0.0	\$844,310	\$758,587	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$1,602,897	0.0	\$844,310	\$758,587	\$0	\$0
Total For: 05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (2) Biometric Identification and Records Unit						
HB 21-1214 Record Sealing Collateral Consequences Reduction	\$39,815	0.5	\$39,815	\$0	\$0	\$0
SB 21-021 Audiology And Speech-language Interstate Compact	\$140,676	0.8	\$0	\$140,676	\$0	\$0
SB 21-205 Long Appropriations Bill	\$12,658,994	73.6	\$2,254,325	\$7,314,586	\$3,090,083	\$0
FY 2021-22 Initial Appropriation	\$12,839,485	74.9	\$2,294,140	\$7,455,262	\$3,090,083	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services,						
Personal Services						
SB 21-205 Long Appropriations Bill	\$14,341,069	159.9	\$10,454,709	\$3,137,639	\$748,721	\$0
HB 21-1250 Measures to Address Law Enforcement Accountability	\$611,779	5.5	\$611,779	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$14,952,848	165.4	\$11,066,488	\$3,137,639	\$748,721	\$0
FY 2021-22 Personal Services Allocation	\$14,952,848	165.4	\$11,066,488	\$3,137,639	\$748,721	\$0
Operating Expenses						
SB 21-205 Long Appropriations Bill	\$6,432,937	0.0	\$4,853,613	\$1,435,547	\$143,777	\$0
HB 21-1250 Measures to Address Law Enforcement Accountability	\$319,817	0.0	\$319,817	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$6,752,754	0.0	\$5,173,430	\$1,435,547	\$143,777	\$0
FY 2021-22 Personal Services Allocation	\$12,600	0.0	\$0	\$0	\$12,600	\$0
FY 2021-22 Total All Other Operating Allocation	\$6,740,154	0.0	\$5,173,430	\$1,435,547	\$131,177	\$0

FY 2021-22 - 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
Personal Services - Overtime						
SB 21-205 Long Appropriations Bill	\$193,235	0.0	\$125,000	\$68,235	\$0	\$0
HB 21-1250 Measures to Address Law Enforcement Accountability	\$91,132	0.0	\$91,132	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$284,367	0.0	\$216,132	\$68,235	\$0	\$0
FY 2021-22 Personal Services Allocation	\$284,367	0.0	\$216,132	\$68,235	\$0	\$0

Complex Financial Fraud Unit

SB 21-205 Long Appropriations Bill	\$653,345	7.0	\$0	\$653,345	\$0	\$0
FY 2021-22 Initial Appropriation	\$653,345	7.0	\$0	\$653,345	\$0	\$0
FY 2021-22 Personal Services Allocation	\$567,616	7.0	\$0	\$567,616	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$85,729	0.0	\$0	\$85,729	\$0	\$0

Lease/Lease Purchase Equipment

SB 21-205 Long Appropriations Bill	\$439,196	0.0	\$439,196	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$439,196	0.0	\$439,196	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$439,196	0.0	\$439,196	\$0	\$0	\$0

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

HB 21-1250 Measures to Address Law Enforcement Accountability	\$1,022,728	5.5	\$1,022,728	\$0	\$0	\$0
SB 21-205 Long Appropriations Bill	\$22,059,782	166.9	\$15,872,518	\$5,294,766	\$892,498	\$0
FY 2021-22 Initial Appropriation	\$23,082,510	172.4	\$16,895,246	\$5,294,766	\$892,498	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

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

Personal Services

SB 21-205 Long Appropriations Bill	\$3,934,937	71.7	\$0	\$3,934,937	\$0	\$0
FY 2021-22 Initial Appropriation	\$3,934,937	71.7	\$0	\$3,934,937	\$0	\$0
FY 2021-22 Personal Services Allocation	\$3,934,937	71.7	\$0	\$3,934,937	\$0	\$0

FY 2021-22 - 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
Operating Expenses						
SB 21-205 Long Appropriations Bill	\$424,109	0.0	\$0	\$424,109	\$0	\$0
FY 2021-22 Initial Appropriation	\$424,109	0.0	\$0	\$424,109	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$424,109	0.0	\$0	\$424,109	\$0	\$0
Total For: 05. Colorado Bureau of Investigations, (D) State-National Instant Criminal Background Check Program,						
SB 21-205 Long Appropriations Bill	\$4,359,046	71.7	\$0	\$4,359,046	\$0	\$0
FY 2021-22 Initial Appropriation	\$4,359,046	71.7	\$0	\$4,359,046	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
06. Division of Homeland Security and Emergency Management, (A) Office of Emergency Management,						
Program Administration						
SB 21-205 Long Appropriations Bill	\$5,594,512	50.6	\$3,532,420	\$0	\$65,841	\$1,996,251
SB 21-166 Colorado Fire Commission Recommendations	\$75,300	0.9	\$75,300	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$5,669,812	51.5	\$3,607,720	\$0	\$65,841	\$1,996,251
FY 2021-22 Personal Services Allocation	\$4,298,145	51.5	\$2,632,333	\$0	\$65,841	\$1,599,971
FY 2021-22 Total All Other Operating Allocation	\$1,371,667	0.0	\$975,387	\$0	\$0	\$396,280
Disaster Response and Recovery						
SB 21-205 Long Appropriations Bill	\$4,397,769	18.0	\$0	\$3,947,769	\$0	\$450,000
FY 2021-22 Initial Appropriation	\$4,397,769	18.0	\$0	\$3,947,769	\$0	\$450,000
FY 2021-22 Personal Services Allocation	\$0	18.0	\$0	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$4,397,769	0.0	\$0	\$3,947,769	\$0	\$450,000

FY 2021-22 - 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
Preparedness Grants and Training						
SB 21-205 Long Appropriations Bill	\$11,668,260	1.6	\$0	\$0	\$0	\$11,668,260
FY 2021-22 Initial Appropriation	\$11,668,260	1.6	\$0	\$0	\$0	\$11,668,260
FY 2021-22 Personal Services Allocation	\$0	1.6	\$0	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$11,668,260	0.0	\$0	\$0	\$0	\$11,668,260
Access and Functional Needs Planning						
SB 21-205 Long Appropriations Bill	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$500,000	0.0	\$500,000	\$0	\$0	\$0
Indirect Cost Assessment						
SB 21-205 Long Appropriations Bill	\$305,227	0.0	\$0	\$16,755	\$0	\$288,472
FY 2021-22 Initial Appropriation	\$305,227	0.0	\$0	\$16,755	\$0	\$288,472
FY 2021-22 Total All Other Operating Allocation	\$305,227	0.0	\$0	\$16,755	\$0	\$288,472
Total For:	06. Division of Homeland Security and Emergency Management, (A) Office of Emergency Management,					
SB 21-166 Colorado Fire Commission Recommendations	\$75,300	0.9	\$75,300	\$0	\$0	\$0
SB 21-205 Long Appropriations Bill	\$22,465,768	70.2	\$4,032,420	\$3,964,524	\$65,841	\$14,402,983
FY 2021-22 Initial Appropriation	\$22,541,068	71.1	\$4,107,720	\$3,964,524	\$65,841	\$14,402,983
	\$0	0.0	\$0	\$0	\$0	\$0
06. Division of Homeland Security and Emergency Management, (B) Office of Prevention and Security,						
Personal Services						
SB 21-205 Long Appropriations Bill	\$1,465,497	11.9	\$663,857	\$71,958	\$0	\$729,682
FY 2021-22 Initial Appropriation	\$1,465,497	11.9	\$663,857	\$71,958	\$0	\$729,682
FY 2021-22 Personal Services Allocation	\$1,465,497	11.9	\$663,857	\$71,958	\$0	\$729,682

FY 2021-22 - 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
Operating Expenses						
SB 21-205 Long Appropriations Bill	\$610,957	0.0	\$114,152	\$5,653	\$0	\$491,152
FY 2021-22 Initial Appropriation	\$610,957	0.0	\$114,152	\$5,653	\$0	\$491,152
FY 2021-22 Total All Other Operating Allocation	\$610,957	0.0	\$114,152	\$5,653	\$0	\$491,152
Safe2Tell Dispatch						
SB 21-205 Long Appropriations Bill	\$549,654	8.0	\$549,654	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$549,654	8.0	\$549,654	\$0	\$0	\$0
FY 2021-22 Personal Services Allocation	\$549,654	8.0	\$549,654	\$0	\$0	\$0
Total For: 06. Division of Homeland Security and Emergency Management, (B) Office of Prevention and Security,						
SB 21-205 Long Appropriations Bill	\$2,626,108	19.9	\$1,327,663	\$77,611	\$0	\$1,220,834
FY 2021-22 Initial Appropriation	\$2,626,108	19.9	\$1,327,663	\$77,611	\$0	\$1,220,834
	\$0	0.0	\$0	\$0	\$0	\$0
06. Division of Homeland Security and Emergency Management, (C) Office of Preparedness,						
Program Administration						
SB 21-205 Long Appropriations Bill	\$6,668,742	13.3	\$545,527	\$5,500,443	\$0	\$622,772
SB 21-156 Nurse Intake Of 911 Calls Grant Program	\$865,583	0.5	\$865,583	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$7,534,325	13.8	\$1,411,110	\$5,500,443	\$0	\$622,772
FY 2021-22 Personal Services Allocation	\$1,141,820	13.8	\$523,605	\$443	\$0	\$617,772
FY 2021-22 Total All Other Operating Allocation	\$6,392,505	0.0	\$887,505	\$5,500,000	\$0	\$5,000
Grants and Training						
SB 21-205 Long Appropriations Bill	\$9,601,205	0.0	\$0	\$0	\$0	\$9,601,205
FY 2021-22 Initial Appropriation	\$9,601,205	0.0	\$0	\$0	\$0	\$9,601,205
FY 2021-22 Total All Other Operating Allocation	\$9,601,205	0.0	\$0	\$0	\$0	\$9,601,205

FY 2021-22 - 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
State Facility Security						
SB 21-205 Long Appropriations Bill	\$35,000	0.0	\$35,000	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$35,000	0.0	\$35,000	\$0	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$35,000	0.0	\$35,000	\$0	\$0	\$0
Enhance School Safety Incident Response Grant Program						
SB 21-205 Long Appropriations Bill	\$250,000	0.0	\$0	\$250,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$250,000	0.0	\$0	\$250,000	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$250,000	0.0	\$0	\$250,000	\$0	\$0
Total For: 06. Division of Homeland Security and Emergency Management, (C) Office of Preparedness,						
SB 21-156 Nurse Intake Of 911 Calls Grant Program	\$865,583	0.5	\$865,583	\$0	\$0	\$0
SB 21-205 Long Appropriations Bill	\$16,554,947	13.3	\$580,527	\$5,750,443	\$0	\$10,223,977
FY 2021-22 Initial Appropriation	\$17,420,530	13.8	\$1,446,110	\$5,750,443	\$0	\$10,223,977
	\$0	0.0	\$0	\$0	\$0	\$0
Total For Cabinet: Department of Public Safety						
SB 21-205 Long Appropriations Bill	\$531,711,038	1963.3	\$168,742,644	\$241,553,361	\$53,042,492	\$68,372,541
HB 21-1064 Update Processes Juvenile Sex Offender Registry	\$7,200	0.0	\$7,200	\$0	\$0	\$0
HB 21-1214 Record Sealing Collateral Consequences Reduction	\$39,815	0.5	\$39,815	\$0	\$0	\$0
HB 21-1250 Measures to Address Law Enforcement Accountability	\$4,065,016	13.5	\$3,101,748	\$963,268	\$0	\$0
HB 21-1280 Pre-trial Detention Reform	\$19,500	0.0	\$19,500	\$0	\$0	\$0
SB 21-021 Audiology And Speech-language Interstate Compact	\$140,676	0.8	\$0	\$140,676	\$0	\$0
SB 21-156 Nurse Intake Of 911 Calls Grant Program	\$865,583	0.5	\$865,583	\$0	\$0	\$0
SB 21-166 Colorado Fire Commission Recommendations	\$1,108,800	7.3	\$1,108,800	\$0	\$0	\$0
SB 21-292 Federal COVID Funding For Victim's Services	\$7,500,000	0.0	\$0	\$0	\$1,500,000	\$6,000,000
FY 2021-22 Initial Appropriation	\$545,457,628	1985.9	\$173,885,290	\$242,657,305	\$54,542,492	\$74,372,541
FY 2021-22 Personal Services Allocation	\$238,771,367	1985.9	\$50,991,955	\$152,666,703	\$24,671,356	\$10,441,353
FY 2021-22 Total All Other Operating Allocation	\$306,686,261	0.0	\$122,893,335	\$89,990,602	\$29,871,136	\$63,931,188

FY 2022-23 Budget Request - Department of Public Safety

Schedule 3D

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

Personal Services

FY 2022-23 Starting Base	\$10,351,795	114.0	\$1,745,413	\$865,818	\$7,740,564	\$0
TA-01 Annualization of FY21 Salary Survey	\$418,362	0.0	\$112,437	\$0	\$305,925	\$0
TA-25 SWICAP Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
TA-28 SB 18-200 Modifications to PERA	\$52,787	0.0	\$26,376	\$0	\$26,411	\$0
FY 2022-23 Base Request	\$10,822,944	114.0	\$1,884,226	\$865,818	\$8,072,900	\$0
R-01 Right-Sizing the Colorado Bureau of Investigation	\$280,520	4.0	\$280,520	\$0	\$0	\$0
R-06 Resources for State Emergency Operations Center	\$173,268	3.0	\$173,268	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$11,276,732	121.0	\$2,338,014	\$865,818	\$8,072,900	\$0
Personal Services Allocation	\$11,276,732	121.0	\$2,338,014	\$865,818	\$8,072,900	\$0

Health, Life, and Dental

FY 2022-23 Starting Base	\$23,052,743	0.0	\$5,137,261	\$15,239,220	\$2,273,495	\$402,767
TA-10 HLD Common Policy Adjustment	\$484,359	0.0	\$1,441,361	(\$404,835)	(\$721,111)	\$168,944
FY 2022-23 Base Request	\$23,537,102	0.0	\$6,578,622	\$14,834,385	\$1,552,384	\$571,711
R-01 Right-Sizing the Colorado Bureau of Investigation	\$662,042	0.0	\$662,042	\$0	\$0	\$0
R-02 Capitol Complex Security Plus-Up	\$408,494	0.0	\$408,494	\$0	\$0	\$0
R-03 State Recovery Section Staff	\$42,258	0.0	\$42,258	\$0	\$0	\$0
R-05 Funding for State Toxicology Laboratory	\$56,344	0.0	\$0	\$56,344	\$0	\$0
R-06 Resources for State Emergency Operations Center	\$126,774	0.0	\$126,774	\$0	\$0	\$0
R-09 Central Evidence Facility Lease Funding	\$28,172	0.0	\$0	\$28,172	\$0	\$0
R-11 Entire State Cybersecurity Approach Program Funding	\$42,258	0.0	\$42,258	\$0	\$0	\$0
R-13 Preventing Bias-Motivated Violence Grant Funding	\$14,086	0.0	\$14,086	\$0	\$0	\$0
R-14 Additional Colorado State Patrol Administrative Staff	\$98,602	0.0	\$0	\$98,602	\$0	\$0
FY 2022-23 Governor's Budget Request	\$25,016,132	0.0	\$7,874,534	\$15,017,503	\$1,552,384	\$571,711
Personal Services Allocation	\$25,016,132	0.0	\$7,874,534	\$15,017,503	\$1,552,384	\$571,711

FY 2022-23 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Short-Term Disability						
FY 2022-23 Starting Base	\$246,642	0.0	\$60,340	\$160,299	\$21,485	\$4,518
TA-11 STD Common Policy Adjustment	(\$3,704)	0.0	\$8,613	(\$7,493)	(\$6,243)	\$1,419
FY 2022-23 Base Request	\$242,938	0.0	\$68,953	\$152,806	\$15,242	\$5,937
R-01 Right-Sizing the Colorado Bureau of Investigation	\$6,185	0.0	\$6,185	\$0	\$0	\$0
R-02 Capitol Complex Security Plus-Up	\$3,843	0.0	\$3,843	\$0	\$0	\$0
R-03 State Recovery Section Staff	\$247	0.0	\$247	\$0	\$0	\$0
R-05 Funding for State Toxicology Laboratory	\$597	0.0	\$0	\$597	\$0	\$0
R-06 Resources for State Emergency Operations Center	\$740	0.0	\$740	\$0	\$0	\$0
R-08 Increased Salary Base for DPS Communications Officers	\$1,636	0.0	\$117	\$1,422	\$82	\$15
R-09 Central Evidence Facility Lease Funding	\$169	0.0	\$0	\$169	\$0	\$0
R-11 Entire State Cybersecurity Approach Program Funding	\$369	0.0	\$369	\$0	\$0	\$0
R-13 Preventing Bias-Motivated Violence Grant Funding	\$128	0.0	\$128	\$0	\$0	\$0
R-14 Additional Colorado State Patrol Administrative Staff	\$545	0.0	\$0	\$545	\$0	\$0
FY 2022-23 Governor's Budget Request	\$257,397	0.0	\$80,582	\$155,539	\$15,324	\$5,952
Personal Services Allocation	\$257,397	0.0	\$80,582	\$155,539	\$15,324	\$5,952

FY 2022-23 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Amortization Equalization Disbursement						
FY 2022-23 Starting Base	\$7,828,539	0.0	\$1,919,377	\$5,081,425	\$684,230	\$143,507
TA-12 AED Common Policy Adjustment	(\$73,850)	0.0	\$277,132	(\$199,539)	(\$196,852)	\$45,409
FY 2022-23 Base Request	\$7,754,689	0.0	\$2,196,509	\$4,881,886	\$487,378	\$188,916
R-01 Right-Sizing the Colorado Bureau of Investigation	\$193,361	0.0	\$193,361	\$0	\$0	\$0
R-02 Capitol Complex Security Plus-Up	\$133,374	0.0	\$133,374	\$0	\$0	\$0
R-03 State Recovery Section Staff	\$7,711	0.0	\$7,711	\$0	\$0	\$0
R-05 Funding for State Toxicology Laboratory	\$18,663	0.0	\$0	\$18,663	\$0	\$0
R-06 Resources for State Emergency Operations Center	\$23,135	0.0	\$23,135	\$0	\$0	\$0
R-08 Increased Salary Base for DPS Communications Officers	\$51,124	0.0	\$3,660	\$44,432	\$2,571	\$461
R-09 Central Evidence Facility Lease Funding	\$5,281	0.0	\$0	\$5,281	\$0	\$0
R-11 Entire State Cybersecurity Approach Program Funding	\$11,522	0.0	\$11,522	\$0	\$0	\$0
R-13 Preventing Bias-Motivated Violence Grant Funding	\$3,995	0.0	\$3,995	\$0	\$0	\$0
R-14 Additional Colorado State Patrol Administrative Staff	\$17,034	0.0	\$0	\$17,034	\$0	\$0
FY 2022-23 Governor's Budget Request	\$8,219,889	0.0	\$2,573,267	\$4,967,296	\$489,949	\$189,377
Personal Services Allocation	\$8,219,889	0.0	\$2,573,267	\$4,967,296	\$489,949	\$189,377

FY 2022-23 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Supplemental Amortization Equalization Disbursement						
FY 2022-23 Starting Base	\$7,828,539	0.0	\$1,919,377	\$5,081,425	\$684,230	\$143,507
TA-13 SAED Common Policy Adjustment	(\$73,850)	0.0	\$277,132	(\$199,539)	(\$196,852)	\$45,409
FY 2022-23 Base Request	\$7,754,689	0.0	\$2,196,509	\$4,881,886	\$487,378	\$188,916
R-01 Right-Sizing the Colorado Bureau of Investigation	\$193,361	0.0	\$193,361	\$0	\$0	\$0
R-02 Capitol Complex Security Plus-Up	\$133,374	0.0	\$133,374	\$0	\$0	\$0
R-03 State Recovery Section Staff	\$7,711	0.0	\$7,711	\$0	\$0	\$0
R-05 Funding for State Toxicology Laboratory	\$18,663	0.0	\$0	\$18,663	\$0	\$0
R-06 Resources for State Emergency Operations Center	\$23,135	0.0	\$23,135	\$0	\$0	\$0
R-08 Increased Salary Base for DPS Communications Officers	\$51,124	0.0	\$3,660	\$44,432	\$2,571	\$461
R-09 Central Evidence Facility Lease Funding	\$5,281	0.0	\$0	\$5,281	\$0	\$0
R-11 Entire State Cybersecurity Approach Program Funding	\$11,522	0.0	\$11,522	\$0	\$0	\$0
R-13 Preventing Bias-Motivated Violence Grant Funding	\$3,995	0.0	\$3,995	\$0	\$0	\$0
R-14 Additional Colorado State Patrol Administrative Staff	\$17,034	0.0	\$0	\$17,034	\$0	\$0
FY 2022-23 Governor's Budget Request	\$8,219,889	0.0	\$2,573,267	\$4,967,296	\$489,949	\$189,377
Personal Services Allocation	\$8,219,889	0.0	\$2,573,267	\$4,967,296	\$489,949	\$189,377
PERA Direct Distribution						
FY 2022-23 Starting Base	\$4,037,847	0.0	\$1,060,830	\$2,619,840	\$357,177	\$0
TA-23 PERA Direct Distribution Common Policy Adjustment	(\$120,575)	0.0	\$146,695	(\$155,847)	(\$111,423)	\$0
FY 2022-23 Base Request	\$3,917,272	0.0	\$1,207,525	\$2,463,993	\$245,754	\$0
FY 2022-23 Governor's Budget Request	\$3,917,272	0.0	\$1,207,525	\$2,463,993	\$245,754	\$0
Total All Other Operating Allocation	\$3,917,272	0.0	\$1,207,525	\$2,463,993	\$245,754	\$0
Salary Survey						
FY 2022-23 Starting Base	\$5,114,520	0.0	\$1,251,034	\$3,315,717	\$452,594	\$95,175
TA-01 Annualization of FY21 Salary Survey	(\$5,114,520)	0.0	(\$1,251,034)	(\$3,315,717)	(\$452,594)	(\$95,175)
TA-14 Salary Survey Common Policy Adjustment	\$5,160,772	0.0	\$1,462,790	\$3,249,084	\$323,068	\$125,830
FY 2022-23 Base Request	\$5,160,772	0.0	\$1,462,790	\$3,249,084	\$323,068	\$125,830
FY 2022-23 Governor's Budget Request	\$5,160,772	0.0	\$1,462,790	\$3,249,084	\$323,068	\$125,830

FY 2022-23 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services Allocation	\$5,160,772	0.0	\$1,462,790	\$3,249,084	\$323,068	\$125,830

Paid Family Leave

FY 2022-23 Starting Base	\$0	0.0	\$0	\$0	\$0	\$0
TA-31 Paid Family Medical Leave Act Funding	\$348,961	0.0	\$98,843	\$219,685	\$21,932	\$8,501
FY 2022-23 Base Request	\$348,961	0.0	\$98,843	\$219,685	\$21,932	\$8,501
NP-01 Paid Family Medical Leave Act Funding	\$43,460	0.0	\$3,345	\$40,115	\$0	\$0
FY 2022-23 Governor's Budget Request	\$392,421	0.0	\$102,188	\$259,800	\$21,932	\$8,501
Personal Services Allocation	\$392,421	0.0	\$102,188	\$259,800	\$21,932	\$8,501

Shift Differential

FY 2022-23 Starting Base	\$542,784	0.0	\$57,659	\$442,824	\$42,301	\$0
TA-15 Shift Differential Common Policy Adjustment	\$14,265	0.0	(\$575)	\$2,062	\$12,778	\$0
FY 2022-23 Base Request	\$557,049	0.0	\$57,084	\$444,886	\$55,079	\$0
FY 2022-23 Governor's Budget Request	\$557,049	0.0	\$57,084	\$444,886	\$55,079	\$0
Personal Services Allocation	\$557,049	0.0	\$57,084	\$444,886	\$55,079	\$0

Workers' Compensation

FY 2022-23 Starting Base	\$2,044,637	0.0	\$0	\$0	\$2,044,637	\$0
TA-16 Workers' Compensation Common Policy Adjustment	(\$677,147)	0.0	\$0	\$0	(\$677,147)	\$0
FY 2022-23 Base Request	\$1,367,490	0.0	\$0	\$0	\$1,367,490	\$0
FY 2022-23 Governor's Budget Request	\$1,367,490	0.0	\$0	\$0	\$1,367,490	\$0
Personal Services Allocation	(\$565,441)	0.0	\$0	\$0	(\$565,441)	\$0
Total All Other Operating Allocation	\$1,932,931	0.0	\$0	\$0	\$1,932,931	\$0

FY 2022-23 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2022-23 Starting Base	\$432,266	0.0	\$48,398	\$0	\$383,868	\$0
TA-24 FY 2022-23 Indirect Costs Adjustment	\$0	0.0	(\$48,398)	\$0	\$48,398	\$0
FY 2022-23 Base Request	\$432,266	0.0	\$0	\$0	\$432,266	\$0
R-01 Right-Sizing the Colorado Bureau of Investigation	\$31,800	0.0	\$31,800	\$0	\$0	\$0
R-06 Resources for State Emergency Operations Center	\$23,850	0.0	\$23,850	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$487,916	0.0	\$55,650	\$0	\$432,266	\$0
Total All Other Operating Allocation	\$487,916	0.0	\$55,650	\$0	\$432,266	\$0

Legal Services

FY 2022-23 Starting Base	\$444,581	0.0	\$36,794	\$0	\$407,787	\$0
TA-21 Legal Services Common Policy Adjustment	(\$69,645)	0.0	(\$36,794)	\$0	(\$32,851)	\$0
TA-29 Annualize SB20-217 Law Enforcement Integrity	(\$95,940)	0.0	\$0	\$0	(\$95,940)	\$0
FY 2022-23 Base Request	\$278,996	0.0	\$0	\$0	\$278,996	\$0
FY 2022-23 Governor's Budget Request	\$278,996	0.0	\$0	\$0	\$278,996	\$0
Personal Services Allocation	(\$17,582)	0.0	\$36,794	\$0	(\$54,376)	\$0
Total All Other Operating Allocation	\$296,578	0.0	(\$36,794)	\$0	\$333,372	\$0

Administrative Law Judge Costs

FY 2022-23 Starting Base	\$0	0.0	\$0	\$0	\$0	\$0
TA-27 ALJ Common Policy Adjustment	\$3,125	0.0	\$3,125	\$0	\$0	\$0
FY 2022-23 Base Request	\$3,125	0.0	\$3,125	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$3,125	0.0	\$3,125	\$0	\$0	\$0
Personal Services Allocation	\$3,125	0.0	\$3,125	\$0	\$0	\$0

FY 2022-23 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payment to Risk Management and Property Funds						
FY 2022-23 Starting Base	\$1,013,197	0.0	\$36,180	\$0	\$977,017	\$0
TA-17 Payment to Risk Management and Property	\$518,702	0.0	\$400,429	\$1,028,201	(\$909,928)	\$0
TA-24 FY 2022-23 Indirect Costs Adjustment	\$0	0.0	(\$436,609)	(\$1,027,901)	\$1,464,510	\$0
FY 2022-23 Base Request	\$1,531,899	0.0	\$0	\$300	\$1,531,599	\$0
NP-02 CSEAP Resources	\$6,544	0.0	\$6,544	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$1,538,443	0.0	\$6,544	\$300	\$1,531,599	\$0
Personal Services Allocation	\$36,180	0.0	\$36,180	\$0	\$0	\$0
Total All Other Operating Allocation	\$1,502,263	0.0	(\$29,636)	\$300	\$1,531,599	\$0

Vehicle Lease Payments

FY 2022-23 Starting Base	\$718,587	0.0	\$416,542	\$96,883	\$205,162	\$0
FY 2022-23 Base Request	\$718,587	0.0	\$416,542	\$96,883	\$205,162	\$0
NP-03 Annual Fleet Vehicle Request	\$313,109	0.0	\$239,713	\$34,164	\$39,232	\$0
R-15 Combine DPS Vehicle Lease Payments Line Items	\$9,670,837	0.0	\$394,304	\$8,846,817	\$207,063	\$222,653
FY 2022-23 Governor's Budget Request	\$10,702,533	0.0	\$1,050,559	\$8,977,864	\$451,457	\$222,653
Personal Services Allocation	\$145,510	0.0	\$145,510	\$0	\$0	\$0
Total All Other Operating Allocation	\$10,557,023	0.0	\$905,049	\$8,977,864	\$451,457	\$222,653

Leased Space

FY 2022-23 Starting Base	\$3,007,400	0.0	\$1,481,929	\$1,000,909	\$524,562	\$0
TA-26 Leased Space Common Policy Adjustment	\$237,448	0.0	\$72,400	\$165,048	\$0	\$0
FY 2022-23 Base Request	\$3,244,848	0.0	\$1,554,329	\$1,165,957	\$524,562	\$0
R-09 Central Evidence Facility Lease Funding	\$315,000	0.0	\$0	\$315,000	\$0	\$0
FY 2022-23 Governor's Budget Request	\$3,559,848	0.0	\$1,554,329	\$1,480,957	\$524,562	\$0
Total All Other Operating Allocation	\$3,559,848	0.0	\$1,554,329	\$1,480,957	\$524,562	\$0

FY 2022-23 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Capitol Complex Leased Space						
FY 2022-23 Starting Base	\$1,981,538	0.0	\$802,251	\$528,394	\$650,893	\$0
TA-18 Capitol Complex Leased Space Common Policy Adjustment	(\$51,789)	0.0	(\$43,856)	(\$5,268)	(\$2,665)	\$0
FY 2022-23 Base Request	\$1,929,749	0.0	\$758,395	\$523,126	\$648,228	\$0
FY 2022-23 Governor's Budget Request	\$1,929,749	0.0	\$758,395	\$523,126	\$648,228	\$0
Total All Other Operating Allocation	\$1,929,749	0.0	\$758,395	\$523,126	\$648,228	\$0
Depreciation-Lease Equivalent Payment						
FY 2022-23 Starting Base	\$54,738	0.0	\$0	\$54,738	\$0	\$0
FY 2022-23 Base Request	\$54,738	0.0	\$0	\$54,738	\$0	\$0
FY 2022-23 Governor's Budget Request	\$54,738	0.0	\$0	\$54,738	\$0	\$0
Total All Other Operating Allocation	\$54,738	0.0	\$0	\$54,738	\$0	\$0
Payments to OIT						
FY 2022-23 Starting Base	\$12,384,466	0.0	\$2,993,167	\$908,177	\$8,452,370	\$30,752
TA-22 OIT Common Policy Adjustment	(\$225,357)	0.0	\$3,643,588	\$4,299,726	(\$8,162,998)	(\$5,673)
TA-24 FY 2022-23 Indirect Costs Adjustment	\$0	0.0	(\$4,029,343)	(\$1,432,917)	\$5,462,260	\$0
FY 2022-23 Base Request	\$12,159,109	0.0	\$2,607,412	\$3,774,986	\$5,751,632	\$25,079
NP-04 FY23 OIT Budget Request Package	\$37,704	0.0	\$37,704	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$12,196,813	0.0	\$2,645,116	\$3,774,986	\$5,751,632	\$25,079
Total All Other Operating Allocation	\$12,196,813	0.0	\$2,645,116	\$3,774,986	\$5,751,632	\$25,079
CORE Operations						
FY 2022-23 Starting Base	\$333,193	0.0	\$0	\$0	\$333,193	\$0
TA-20 CORE Operations Common Policy Adjustment	\$78,451	0.0	\$411,644	\$0	(\$333,193)	\$0
TA-24 FY 2022-23 Indirect Costs Adjustment	\$0	0.0	(\$411,644)	\$0	\$411,644	\$0
FY 2022-23 Base Request	\$411,644	0.0	\$0	\$0	\$411,644	\$0
FY 2022-23 Governor's Budget Request	\$411,644	0.0	\$0	\$0	\$411,644	\$0
Total All Other Operating Allocation	\$411,644	0.0	\$0	\$0	\$411,644	\$0

FY 2022-23 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Lease Purchase Payments						
FY 2022-23 Starting Base	\$1,564,133	0.0	\$1,564,133	\$0	\$0	\$0
FY 2022-23 Base Request	\$1,564,133	0.0	\$1,564,133	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$1,564,133	0.0	\$1,564,133	\$0	\$0	\$0
Total All Other Operating Allocation	\$1,564,133	0.0	\$1,564,133	\$0	\$0	\$0

Utilities

FY 2022-23 Starting Base	\$409,987	0.0	\$13,468	\$394,802	\$1,717	\$0
FY 2022-23 Base Request	\$409,987	0.0	\$13,468	\$394,802	\$1,717	\$0
R-09 Central Evidence Facility Lease Funding	\$70,000	0.0	\$0	\$70,000	\$0	\$0
FY 2022-23 Governor's Budget Request	\$479,987	0.0	\$13,468	\$464,802	\$1,717	\$0
Total All Other Operating Allocation	\$479,987	0.0	\$13,468	\$464,802	\$1,717	\$0

Distributions to Local Government

FY 2022-23 Starting Base	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2022-23 Base Request	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2022-23 Governor's Budget Request	\$50,000	0.0	\$0	\$50,000	\$0	\$0
Total All Other Operating Allocation	\$50,000	0.0	\$0	\$50,000	\$0	\$0

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

FY 2022-23 Starting Base	\$83,442,132	114.0	\$20,544,153	\$35,840,471	\$26,237,282	\$820,226
TA-01 Annualization of FY21 Salary Survey	(\$4,696,158)	0.0	(\$1,138,597)	(\$3,315,717)	(\$146,669)	(\$95,175)
TA-10 HLD Common Policy Adjustment	\$484,359	0.0	\$1,441,361	(\$404,835)	(\$721,111)	\$168,944
TA-11 STD Common Policy Adjustment	(\$3,704)	0.0	\$8,613	(\$7,493)	(\$6,243)	\$1,419
TA-12 AED Common Policy Adjustment	(\$73,850)	0.0	\$277,132	(\$199,539)	(\$196,852)	\$45,409
TA-13 SAED Common Policy Adjustment	(\$73,850)	0.0	\$277,132	(\$199,539)	(\$196,852)	\$45,409
TA-14 Salary Survey Common Policy Adjustment	\$5,160,772	0.0	\$1,462,790	\$3,249,084	\$323,068	\$125,830
TA-15 Shift Differential Common Policy Adjustment	\$14,265	0.0	(\$575)	\$2,062	\$12,778	\$0

FY 2022-23 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-16 Workers' Compensation Common Policy Adjustment	(\$677,147)	0.0	\$0	\$0	(\$677,147)	\$0
TA-17 Payment to Risk Management and Property	\$518,702	0.0	\$400,429	\$1,028,201	(\$909,928)	\$0
TA-18 Capitol Complex Leased Space Common Policy Adjustment	(\$51,789)	0.0	(\$43,856)	(\$5,268)	(\$2,665)	\$0
TA-20 CORE Operations Common Policy Adjustment	\$78,451	0.0	\$411,644	\$0	(\$333,193)	\$0
TA-21 Legal Services Common Policy Adjustment	(\$69,645)	0.0	(\$36,794)	\$0	(\$32,851)	\$0
TA-22 OIT Common Policy Adjustment	(\$225,357)	0.0	\$3,643,588	\$4,299,726	(\$8,162,998)	(\$5,673)
TA-23 PERA Direct Distribution Common Policy Adjustment	(\$120,575)	0.0	\$146,695	(\$155,847)	(\$111,423)	\$0
TA-24 FY 2022-23 Indirect Costs Adjustment	\$0	0.0	(\$4,925,994)	(\$2,460,818)	\$7,386,812	\$0
TA-25 SWICAP Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
TA-26 Leased Space Common Policy Adjustment	\$237,448	0.0	\$72,400	\$165,048	\$0	\$0
TA-27 ALJ Common Policy Adjustment	\$3,125	0.0	\$3,125	\$0	\$0	\$0
TA-28 SB 18-200 Modifications to PERA	\$52,787	0.0	\$26,376	\$0	\$26,411	\$0
TA-29 Annualize SB20-217 Law Enforcement Integrity	(\$95,940)	0.0	\$0	\$0	(\$95,940)	\$0
TA-31 Paid Family Medical Leave Act Funding	\$348,961	0.0	\$98,843	\$219,685	\$21,932	\$8,501
FY 2022-23 Base Request	\$84,252,987	114.0	\$22,668,465	\$38,055,221	\$22,414,411	\$1,114,890
NP-01 Paid Family Medical Leave Act Funding	\$43,460	0.0	\$3,345	\$40,115	\$0	\$0
NP-02 CSEAP Resources	\$6,544	0.0	\$6,544	\$0	\$0	\$0
NP-03 Annual Fleet Vehicle Request	\$313,109	0.0	\$239,713	\$34,164	\$39,232	\$0
NP-04 FY23 OIT Budget Request Package	\$37,704	0.0	\$37,704	\$0	\$0	\$0
R-01 Right-Sizing the Colorado Bureau of Investigation	\$1,367,269	4.0	\$1,367,269	\$0	\$0	\$0
R-02 Capitol Complex Security Plus-Up	\$679,085	0.0	\$679,085	\$0	\$0	\$0
R-03 State Recovery Section Staff	\$57,927	0.0	\$57,927	\$0	\$0	\$0
R-05 Funding for State Toxicology Laboratory	\$94,267	0.0	\$0	\$94,267	\$0	\$0
R-06 Resources for State Emergency Operations Center	\$370,902	3.0	\$370,902	\$0	\$0	\$0
R-08 Increased Salary Base for DPS Communications Officers	\$103,884	0.0	\$7,437	\$90,286	\$5,224	\$937
R-09 Central Evidence Facility Lease Funding	\$423,903	0.0	\$0	\$423,903	\$0	\$0
R-11 Entire State Cybersecurity Approach Program Funding	\$65,671	0.0	\$65,671	\$0	\$0	\$0
R-13 Preventing Bias-Motivated Violence Grant Funding	\$22,204	0.0	\$22,204	\$0	\$0	\$0
R-14 Additional Colorado State Patrol Administrative Staff	\$133,215	0.0	\$0	\$133,215	\$0	\$0
R-15 Combine DPS Vehicle Lease Payments Line Items	\$9,670,837	0.0	\$394,304	\$8,846,817	\$207,063	\$222,653
FY 2022-23 Governor's Budget Request	\$97,642,968	121.0	\$25,920,570	\$47,717,988	\$22,665,930	\$1,338,480

FY 2022-23 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services Allocation	\$58,702,073	121.0	\$17,283,335	\$29,927,222	\$10,400,768	\$1,090,748
Total All Other Operating Allocation	\$38,940,895	0.0	\$8,637,235	\$17,790,766	\$12,265,162	\$247,732

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

Witness Protection Fund

FY 2022-23 Starting Base	\$50,000	0.0	\$50,000	\$0	\$0	\$0
FY 2022-23 Base Request	\$50,000	0.0	\$50,000	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$50,000	0.0	\$50,000	\$0	\$0	\$0
Total All Other Operating Allocation	\$50,000	0.0	\$50,000	\$0	\$0	\$0

Witness Protection Fund Expenditures

FY 2022-23 Starting Base	\$83,000	0.0	\$0	\$0	\$83,000	\$0
FY 2022-23 Base Request	\$83,000	0.0	\$0	\$0	\$83,000	\$0
FY 2022-23 Governor's Budget Request	\$83,000	0.0	\$0	\$0	\$83,000	\$0
Total All Other Operating Allocation	\$83,000	0.0	\$0	\$0	\$83,000	\$0

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

FY 2022-23 Starting Base	\$133,000	0.0	\$50,000	\$0	\$83,000	\$0
FY 2022-23 Base Request	\$133,000	0.0	\$50,000	\$0	\$83,000	\$0
FY 2022-23 Governor's Budget Request	\$133,000	0.0	\$50,000	\$0	\$83,000	\$0
Total All Other Operating Allocation	\$133,000	0.0	\$50,000	\$0	\$83,000	\$0

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

Personal Services

FY 2022-23 Starting Base	\$1,272,093	11.0	\$28,769	\$0	\$998,796	\$244,528
TA-01 Annualization of FY21 Salary Survey	\$8,309	0.0	\$8,309	\$0	\$0	\$0
TA-28 SB 18-200 Modifications to PERA	\$3,114	0.0	\$3,114	\$0	\$0	\$0

FY 2022-23 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Base Request	\$1,283,516	11.0	\$40,192	\$0	\$998,796	\$244,528
FY 2022-23 Governor's Budget Request	\$1,283,516	11.0	\$40,192	\$0	\$998,796	\$244,528
Personal Services Allocation	\$1,283,516	11.0	\$40,192	\$0	\$998,796	\$244,528

Operating Expenses

FY 2022-23 Starting Base	\$157,002	0.0	\$6,500	\$0	\$100,502	\$50,000
FY 2022-23 Base Request	\$157,002	0.0	\$6,500	\$0	\$100,502	\$50,000
FY 2022-23 Governor's Budget Request	\$157,002	0.0	\$6,500	\$0	\$100,502	\$50,000
Total All Other Operating Allocation	\$157,002	0.0	\$6,500	\$0	\$100,502	\$50,000

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

FY 2022-23 Starting Base	\$1,429,095	11.0	\$35,269	\$0	\$1,099,298	\$294,528
TA-01 Annualization of FY21 Salary Survey	\$8,309	0.0	\$8,309	\$0	\$0	\$0
TA-28 SB 18-200 Modifications to PERA	\$3,114	0.0	\$3,114	\$0	\$0	\$0
FY 2022-23 Base Request	\$1,440,518	11.0	\$46,692	\$0	\$1,099,298	\$294,528
FY 2022-23 Governor's Budget Request	\$1,440,518	11.0	\$46,692	\$0	\$1,099,298	\$294,528
Personal Services Allocation	\$1,283,516	11.0	\$40,192	\$0	\$998,796	\$244,528
Total All Other Operating Allocation	\$157,002	0.0	\$6,500	\$0	\$100,502	\$50,000

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

Program Costs

FY 2022-23 Starting Base	\$1,024,475	10.0	\$0	\$1,024,475	\$0	\$0
TA-01 Annualization of FY21 Salary Survey	\$19,906	0.0	\$0	\$19,906	\$0	\$0
TA-28 SB 18-200 Modifications to PERA	\$2,491	0.0	\$0	\$2,491	\$0	\$0
FY 2022-23 Base Request	\$1,046,872	10.0	\$0	\$1,046,872	\$0	\$0
R-04 School Safety Resource Center Refinance	\$299,619	0.0	\$0	\$299,619	\$0	\$0
FY 2022-23 Governor's Budget Request	\$1,346,491	10.0	\$0	\$1,346,491	\$0	\$0
Personal Services Allocation	(\$590,979)	10.0	\$0	(\$590,979)	\$0	\$0

FY 2022-23 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total All Other Operating Allocation	\$1,937,470	0.0	\$0	\$1,937,470	\$0	\$0

FY 2022-23 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
FY 2022-23 Starting Base	\$49,442	0.0	\$0	\$49,442	\$0	\$0
FY 2022-23 Base Request	\$49,442	0.0	\$0	\$49,442	\$0	\$0
FY 2022-23 Governor's Budget Request	\$49,442	0.0	\$0	\$49,442	\$0	\$0
Total All Other Operating Allocation	\$49,442	0.0	\$0	\$49,442	\$0	\$0
Total For: 01. Executive Director's Office - (B) Special Programs - (3) School Safety Resource Center						
FY 2022-23 Starting Base	\$1,073,917	10.0	\$0	\$1,073,917	\$0	\$0
TA-01 Annualization of FY21 Salary Survey	\$19,906	0.0	\$0	\$19,906	\$0	\$0
TA-28 SB 18-200 Modifications to PERA	\$2,491	0.0	\$0	\$2,491	\$0	\$0
FY 2022-23 Base Request	\$1,096,314	10.0	\$0	\$1,096,314	\$0	\$0
R-04 School Safety Resource Center Refinance	\$299,619	0.0	\$0	\$299,619	\$0	\$0
FY 2022-23 Governor's Budget Request	\$1,395,933	10.0	\$0	\$1,395,933	\$0	\$0
Personal Services Allocation	(\$590,979)	10.0	\$0	(\$590,979)	\$0	\$0
Total All Other Operating Allocation	\$1,986,912	0.0	\$0	\$1,986,912	\$0	\$0

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

Colonel, Lt. Colonels, Majors, and Captains

FY 2022-23 Starting Base	\$5,452,500	34.0	\$149,041	\$5,303,459	\$0	\$0
TA-01 Annualization of FY21 Salary Survey	\$158,334	0.0	\$5,347	\$152,987	\$0	\$0
TA-28 SB 18-200 Modifications to PERA	\$23,763	0.0	\$629	\$23,134	\$0	\$0
FY 2022-23 Base Request	\$5,634,597	34.0	\$155,017	\$5,479,580	\$0	\$0
FY 2022-23 Governor's Budget Request	\$5,634,597	34.0	\$155,017	\$5,479,580	\$0	\$0
Personal Services Allocation	\$5,634,597	34.0	\$155,017	\$5,479,580	\$0	\$0

FY 2022-23 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Sergeants, Technicians, and Troopers						
FY 2022-23 Starting Base	\$77,437,083	667.6	\$1,607,329	\$73,473,399	\$2,356,355	\$0
TA-01 Annualization of FY21 Salary Survey	\$2,138,071	0.0	\$39,023	\$2,052,366	\$46,682	\$0
TA-06 Annualize HB21-1250 Measures to Address Law Enforcemen	\$164,667	0.0	\$0	\$164,667	\$0	\$0
TA-28 SB 18-200 Modifications to PERA	\$301,646	0.0	\$5,454	\$287,494	\$8,698	\$0
FY 2022-23 Base Request	\$80,041,467	667.6	\$1,651,806	\$75,977,926	\$2,411,735	\$0
FY 2022-23 Governor's Budget Request	\$80,041,467	667.6	\$1,651,806	\$75,977,926	\$2,411,735	\$0
Personal Services Allocation	\$80,039,067	667.6	\$1,651,806	\$75,975,526	\$2,411,735	\$0
Total All Other Operating Allocation	\$2,400	0.0	\$0	\$2,400	\$0	\$0

Civilians

FY 2022-23 Starting Base	\$3,973,960	66.0	\$73,200	\$3,822,793	\$77,967	\$0
TA-01 Annualization of FY21 Salary Survey	\$173,504	0.0	\$2,803	\$169,992	\$709	\$0
TA-28 SB 18-200 Modifications to PERA	\$29,494	0.0	\$275	\$28,932	\$287	\$0
TA-29 Annualize SB20-217 Law Enforcement Integrity	\$115,514	2.0	\$0	\$115,514	\$0	\$0
FY 2022-23 Base Request	\$4,292,472	68.0	\$76,278	\$4,137,231	\$78,963	\$0
R-09 Central Evidence Facility Lease Funding	\$118,655	2.0	\$0	\$118,655	\$0	\$0
R-14 Additional Colorado State Patrol Administrative Staff	\$382,753	7.0	\$0	\$382,753	\$0	\$0
FY 2022-23 Governor's Budget Request	\$4,793,880	77.0	\$76,278	\$4,638,639	\$78,963	\$0
Personal Services Allocation	\$4,793,880	77.0	\$76,278	\$4,638,639	\$78,963	\$0

Retirements

FY 2022-23 Starting Base	\$400,000	0.0	\$0	\$400,000	\$0	\$0
FY 2022-23 Base Request	\$400,000	0.0	\$0	\$400,000	\$0	\$0
FY 2022-23 Governor's Budget Request	\$400,000	0.0	\$0	\$400,000	\$0	\$0
Personal Services Allocation	\$400,000	0.0	\$0	\$400,000	\$0	\$0

FY 2022-23 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Overtime						
FY 2022-23 Starting Base	\$2,262,063	0.0	\$0	\$2,236,801	\$25,262	\$0
FY 2022-23 Base Request	\$2,262,063	0.0	\$0	\$2,236,801	\$25,262	\$0
FY 2022-23 Governor's Budget Request	\$2,262,063	0.0	\$0	\$2,236,801	\$25,262	\$0
Personal Services Allocation	\$2,262,063	0.0	\$0	\$2,236,801	\$25,262	\$0
Operating Expenses						
FY 2022-23 Starting Base	\$12,691,348	0.0	\$538,604	\$11,903,423	\$249,321	\$0
TA-06 Annualize HB21-1250 Measures to Address Law Enforcemen	(\$66,100)	0.0	\$0	(\$66,100)	\$0	\$0
TA-29 Annualize SB20-217 Law Enforcement Integrity	\$415,880	0.0	\$0	\$415,880	\$0	\$0
FY 2022-23 Base Request	\$13,041,128	0.0	\$538,604	\$12,253,203	\$249,321	\$0
R-09 Central Evidence Facility Lease Funding	\$764,340	0.0	\$0	\$764,340	\$0	\$0
R-14 Additional Colorado State Patrol Administrative Staff	\$55,650	0.0	\$0	\$55,650	\$0	\$0
FY 2022-23 Governor's Budget Request	\$13,861,118	0.0	\$538,604	\$13,073,193	\$249,321	\$0
Total All Other Operating Allocation	\$13,861,118	0.0	\$538,604	\$13,073,193	\$249,321	\$0
Information Technology Asset Maintenance						
FY 2022-23 Starting Base	\$2,911,020	0.0	\$0	\$2,911,020	\$0	\$0
TA-29 Annualize SB20-217 Law Enforcement Integrity	\$75,000	0.0	\$0	\$75,000	\$0	\$0
FY 2022-23 Base Request	\$2,986,020	0.0	\$0	\$2,986,020	\$0	\$0
FY 2022-23 Governor's Budget Request	\$2,986,020	0.0	\$0	\$2,986,020	\$0	\$0
Total All Other Operating Allocation	\$2,986,020	0.0	\$0	\$2,986,020	\$0	\$0

FY 2022-23 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Vehicle Lease Payments						
FY 2022-23 Starting Base	\$9,215,598	0.0	\$140,140	\$8,665,711	\$193,127	\$216,620
TA-06 Annualize HB21-1250 Measures to Address Law Enforcemen	\$53,280	0.0	\$0	\$53,280	\$0	\$0
FY 2022-23 Base Request	\$9,268,878	0.0	\$140,140	\$8,718,991	\$193,127	\$216,620
NP-03 Annual Fleet Vehicle Request	\$294,599	0.0	(\$54,931)	\$322,095	(\$22,742)	\$50,177
R-02 Capitol Complex Security Plus-Up	\$179,112	0.0	\$179,112	\$0	\$0	\$0
R-09 Central Evidence Facility Lease Funding	\$13,440	0.0	\$0	\$13,440	\$0	\$0
R-15 Combine DPS Vehicle Lease Payments Line Items	(\$9,268,878)	0.0	(\$140,140)	(\$8,718,991)	(\$193,127)	(\$216,620)
FY 2022-23 Governor's Budget Request	\$487,151	0.0	\$124,181	\$335,535	(\$22,742)	\$50,177
Personal Services Allocation	\$179,112	0.0	\$179,112	\$0	\$0	\$0
Total All Other Operating Allocation	\$308,039	0.0	(\$54,931)	\$335,535	(\$22,742)	\$50,177
Ports of Entry						
FY 2022-23 Starting Base	\$8,914,167	117.8	\$0	\$8,914,167	\$0	\$0
TA-01 Annualization of FY21 Salary Survey	\$184,285	0.0	\$0	\$184,285	\$0	\$0
TA-28 SB 18-200 Modifications to PERA	\$26,818	0.0	\$0	\$26,818	\$0	\$0
FY 2022-23 Base Request	\$9,125,270	117.8	\$0	\$9,125,270	\$0	\$0
FY 2022-23 Governor's Budget Request	\$9,125,270	117.8	\$0	\$9,125,270	\$0	\$0
Personal Services Allocation	\$7,970,044	117.8	\$0	\$7,970,044	\$0	\$0
Total All Other Operating Allocation	\$1,155,226	0.0	\$0	\$1,155,226	\$0	\$0
Communications Program						
FY 2022-23 Starting Base	\$9,006,532	138.1	\$0	\$8,512,616	\$478,790	\$15,126
TA-01 Annualization of FY21 Salary Survey	\$221,183	0.0	\$0	\$212,025	\$9,158	\$0
TA-19 Align Dispatch with Billing	\$0	0.0	\$0	\$1,109	(\$2,139)	\$1,030
TA-28 SB 18-200 Modifications to PERA	\$31,155	0.0	\$0	\$29,633	\$1,522	\$0
FY 2022-23 Base Request	\$9,258,870	138.1	\$0	\$8,755,383	\$487,331	\$16,156
R-08 Increased Salary Base for DPS Communications Officers	\$1,547,319	0.0	\$82,220	\$1,389,466	\$70,924	\$4,709
R-10 Communications Branch Technology and Equipment Funding	\$1,700,000	0.0	\$0	\$1,700,000	\$0	\$0
FY 2022-23 Governor's Budget Request	\$12,506,189	138.1	\$82,220	\$11,844,849	\$558,255	\$20,865
Personal Services Allocation	\$10,386,957	138.1	\$82,220	\$9,724,508	\$560,394	\$19,835

FY 2022-23 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total All Other Operating Allocation	\$2,119,232	0.0	\$0	\$2,120,341	(\$2,139)	\$1,030

State Patrol Training Academy

FY 2022-23 Starting Base	\$3,356,756	17.0	\$0	\$2,816,332	\$540,424	\$0
TA-01 Annualization of FY21 Salary Survey	\$49,350	0.0	\$0	\$47,807	\$1,543	\$0
TA-06 Annualize HB21-1250 Measures to Address Law Enforcemen	(\$126,612)	0.0	\$0	(\$126,612)	\$0	\$0
TA-28 SB 18-200 Modifications to PERA	\$6,679	0.0	\$0	\$6,679	\$0	\$0
FY 2022-23 Base Request	\$3,286,173	17.0	\$0	\$2,744,206	\$541,967	\$0
FY 2022-23 Governor's Budget Request	\$3,286,173	17.0	\$0	\$2,744,206	\$541,967	\$0
Personal Services Allocation	\$2,128,975	17.0	\$0	\$2,127,432	\$1,543	\$0
Total All Other Operating Allocation	\$1,157,198	0.0	\$0	\$616,774	\$540,424	\$0

Safety and Law Enforcement Support

FY 2022-23 Starting Base	\$3,969,987	2.0	\$0	\$1,410,913	\$2,559,074	\$0
TA-28 SB 18-200 Modifications to PERA	\$495	0.0	\$0	\$0	\$495	\$0
FY 2022-23 Base Request	\$3,970,482	2.0	\$0	\$1,410,913	\$2,559,569	\$0
FY 2022-23 Governor's Budget Request	\$3,970,482	2.0	\$0	\$1,410,913	\$2,559,569	\$0
Personal Services Allocation	\$2,670,246	2.0	\$0	\$598,963	\$2,071,283	\$0
Total All Other Operating Allocation	\$1,300,236	0.0	\$0	\$811,950	\$488,286	\$0

Aircraft Program

FY 2022-23 Starting Base	\$778,661	6.0	\$0	\$587,311	\$191,350	\$0
TA-01 Annualization of FY21 Salary Survey	\$5,512	0.0	\$0	\$5,512	\$0	\$0
TA-28 SB 18-200 Modifications to PERA	\$1,429	0.0	\$0	\$1,429	\$0	\$0
FY 2022-23 Base Request	\$785,602	6.0	\$0	\$594,252	\$191,350	\$0
FY 2022-23 Governor's Budget Request	\$785,602	6.0	\$0	\$594,252	\$191,350	\$0
Personal Services Allocation	\$702,992	6.0	\$0	\$594,252	\$108,740	\$0
Total All Other Operating Allocation	\$82,610	0.0	\$0	\$0	\$82,610	\$0

FY 2022-23 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Executive and Capitol Complex Security Program						
FY 2022-23 Starting Base	\$5,915,286	71.0	\$4,215,790	\$0	\$1,699,496	\$0
TA-01 Annualization of FY21 Salary Survey	\$146,153	0.0	\$116,036	\$0	\$30,117	\$0
TA-28 SB 18-200 Modifications to PERA	\$22,741	0.0	\$17,050	\$0	\$5,691	\$0
FY 2022-23 Base Request	\$6,084,180	71.0	\$4,348,876	\$0	\$1,735,304	\$0
R-02 Capitol Complex Security Plus-Up	\$3,688,663	27.9	\$3,688,663	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$9,772,843	98.9	\$8,037,539	\$0	\$1,735,304	\$0
Personal Services Allocation	\$8,585,524	98.9	\$7,056,037	\$0	\$1,529,487	\$0
Total All Other Operating Allocation	\$1,187,319	0.0	\$981,502	\$0	\$205,817	\$0

Hazardous Materials Safety Program

FY 2022-23 Starting Base	\$1,858,587	12.0	\$0	\$1,858,587	\$0	\$0
TA-01 Annualization of FY21 Salary Survey	\$17,542	0.0	\$0	\$17,542	\$0	\$0
TA-28 SB 18-200 Modifications to PERA	\$2,687	0.0	\$0	\$2,687	\$0	\$0
FY 2022-23 Base Request	\$1,878,816	12.0	\$0	\$1,878,816	\$0	\$0
FY 2022-23 Governor's Budget Request	\$1,878,816	12.0	\$0	\$1,878,816	\$0	\$0
Personal Services Allocation	\$1,058,290	12.0	\$0	\$1,058,290	\$0	\$0
Total All Other Operating Allocation	\$820,526	0.0	\$0	\$820,526	\$0	\$0

Automobile Theft Prevention Authority

FY 2022-23 Starting Base	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0
FY 2022-23 Base Request	\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0
FY 2022-23 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	\$0	\$5,716,346	\$0	\$0

FY 2022-23 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Victim Assistance						
FY 2022-23 Starting Base	\$703,757	6.8	\$0	\$233,036	\$292,662	\$178,059
TA-01 Annualization of FY21 Salary Survey	\$15,925	0.0	\$0	\$8,776	\$7,149	\$0
TA-28 SB 18-200 Modifications to PERA	\$1,224	0.0	\$0	\$228	\$996	\$0
FY 2022-23 Base Request	\$720,906	6.8	\$0	\$242,040	\$300,807	\$178,059
FY 2022-23 Governor's Budget Request	\$720,906	6.8	\$0	\$242,040	\$300,807	\$178,059
Personal Services Allocation	\$493,100	6.8	\$0	\$242,040	\$176,385	\$74,675
Total All Other Operating Allocation	\$227,806	0.0	\$0	\$0	\$124,422	\$103,384
Counter-Drug Program						
FY 2022-23 Starting Base	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
FY 2022-23 Base Request	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
FY 2022-23 Governor's Budget Request	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
Total All Other Operating Allocation	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
Motor Carrier Safety and Assistance Program Grants						
FY 2022-23 Starting Base	\$4,376,994	32.0	\$0	\$619,773	\$0	\$3,757,221
TA-01 Annualization of FY21 Salary Survey	\$63,724	0.0	\$0	\$63,724	\$0	\$0
TA-28 SB 18-200 Modifications to PERA	\$13,733	0.0	\$0	\$6,293	\$0	\$7,440
FY 2022-23 Base Request	\$4,454,451	32.0	\$0	\$689,790	\$0	\$3,764,661
FY 2022-23 Governor's Budget Request	\$4,454,451	32.0	\$0	\$689,790	\$0	\$3,764,661
Personal Services Allocation	\$3,194,833	32.0	\$0	\$363,183	\$0	\$2,831,650
Total All Other Operating Allocation	\$1,259,618	0.0	\$0	\$326,607	\$0	\$933,011

FY 2022-23 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Federal Safety Grants						
FY 2022-23 Starting Base	\$1,353,026	2.0	\$0	\$0	\$0	\$1,353,026
TA-01 Annualization of FY21 Salary Survey	\$35,489	0.0	\$0	\$0	\$0	\$35,489
TA-28 SB 18-200 Modifications to PERA	\$1,265	0.0	\$0	\$0	\$0	\$1,265
FY 2022-23 Base Request	\$1,389,780	2.0	\$0	\$0	\$0	\$1,389,780
FY 2022-23 Governor's Budget Request	\$1,389,780	2.0	\$0	\$0	\$0	\$1,389,780
Personal Services Allocation	\$1,389,780	2.0	\$0	\$0	\$0	\$1,389,780

Indirect Cost Assessment

FY 2022-23 Starting Base	\$22,295,395	0.0	\$0	\$20,757,835	\$1,343,791	\$193,769
TA-24 FY 2022-23 Indirect Costs Adjustment	(\$3,612,120)	0.0	\$0	(\$3,644,063)	(\$229,428)	\$261,371
FY 2022-23 Base Request	\$18,683,275	0.0	\$0	\$17,113,772	\$1,114,363	\$455,140
R-09 Central Evidence Facility Lease Funding	\$25,840	0.0	\$0	\$25,840	\$0	\$0
R-14 Additional Colorado State Patrol Administrative Staff	\$84,619	0.0	\$0	\$84,619	\$0	\$0
FY 2022-23 Governor's Budget Request	\$18,793,734	0.0	\$0	\$17,224,231	\$1,114,363	\$455,140
Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$18,793,734	0.0	\$0	\$17,224,231	\$1,114,363	\$455,140

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

FY 2022-23 Starting Base	\$187,086,140	1175.3	\$6,724,104	\$164,640,596	\$10,007,619	\$5,713,821
TA-01 Annualization of FY21 Salary Survey	\$3,209,072	0.0	\$163,209	\$2,915,016	\$95,358	\$35,489
TA-06 Annualize HB21-1250 Measures to Address Law Enforcemen	\$25,235	0.0	\$0	\$25,235	\$0	\$0
TA-19 Align Dispatch with Billing	\$0	0.0	\$0	\$1,109	(\$2,139)	\$1,030
TA-24 FY 2022-23 Indirect Costs Adjustment	(\$3,612,120)	0.0	\$0	(\$3,644,063)	(\$229,428)	\$261,371
TA-28 SB 18-200 Modifications to PERA	\$463,129	0.0	\$23,408	\$413,327	\$17,689	\$8,705
TA-29 Annualize SB20-217 Law Enforcement Integrity	\$606,394	2.0	\$0	\$606,394	\$0	\$0
FY 2022-23 Base Request	\$187,777,850	1177.3	\$6,910,721	\$164,957,614	\$9,889,099	\$6,020,416
NP-03 Annual Fleet Vehicle Request	\$294,599	0.0	(\$54,931)	\$322,095	(\$22,742)	\$50,177
R-02 Capitol Complex Security Plus-Up	\$3,867,775	27.9	\$3,867,775	\$0	\$0	\$0
R-08 Increased Salary Base for DPS Communications Officers	\$1,547,319	0.0	\$82,220	\$1,389,466	\$70,924	\$4,709

FY 2022-23 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-09 Central Evidence Facility Lease Funding	\$922,275	2.0	\$0	\$922,275	\$0	\$0
R-10 Communications Branch Technology and Equipment Funding	\$1,700,000	0.0	\$0	\$1,700,000	\$0	\$0
R-14 Additional Colorado State Patrol Administrative Staff	\$523,022	7.0	\$0	\$523,022	\$0	\$0
R-15 Combine DPS Vehicle Lease Payments Line Items	(\$9,268,878)	0.0	(\$140,140)	(\$8,718,991)	(\$193,127)	(\$216,620)
FY 2022-23 Governor's Budget Request	\$187,363,962	1214.2	\$10,665,645	\$161,095,481	\$9,744,154	\$5,858,682
Personal Services Allocation	\$132,386,534	1214.2	\$9,200,470	\$111,906,332	\$6,963,792	\$4,315,940
Total All Other Operating Allocation	\$54,977,428	0.0	\$1,465,175	\$49,189,149	\$2,780,362	\$1,542,742

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

Personal Services

FY 2022-23 Starting Base	\$4,443,687	55.6	\$501,494	\$3,337,545	\$604,648	\$0
TA-01 Annualization of FY21 Salary Survey	\$118,164	0.0	\$22,140	\$88,064	\$7,960	\$0
TA-28 SB 18-200 Modifications to PERA	\$16,368	0.0	\$4,209	\$12,159	\$0	\$0
FY 2022-23 Base Request	\$4,578,219	55.6	\$527,843	\$3,437,768	\$612,608	\$0
R-07 State Match and Personnel Support for DFPC Training	\$390,000	0.0	\$390,000	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$4,968,219	55.6	\$917,843	\$3,437,768	\$612,608	\$0
Personal Services Allocation	\$4,968,219	55.6	\$917,843	\$3,437,768	\$612,608	\$0

Operating Expenses

FY 2022-23 Starting Base	\$1,232,937	0.0	\$216,078	\$835,760	\$106,002	\$75,097
TA-09 Annualize BA-02 Licensing Behavioral Health Entities	(\$6,600)	0.0	\$0	(\$6,600)	\$0	\$0
FY 2022-23 Base Request	\$1,226,337	0.0	\$216,078	\$829,160	\$106,002	\$75,097
R-07 State Match and Personnel Support for DFPC Training	\$100,000	0.0	\$100,000	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$1,326,337	0.0	\$316,078	\$829,160	\$106,002	\$75,097
Total All Other Operating Allocation	\$1,326,337	0.0	\$316,078	\$829,160	\$106,002	\$75,097

Overtime

FY 2022-23 Starting Base	\$141,523	0.0	\$0	\$113,238	\$28,285	\$0
FY 2022-23 Base Request	\$141,523	0.0	\$0	\$113,238	\$28,285	\$0

FY 2022-23 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Governor's Budget Request	\$141,523	0.0	\$0	\$113,238	\$28,285	\$0

Wildfire Preparedness Fund

FY 2022-23 Starting Base	\$4,750,000	0.0	\$4,750,000	\$0	\$0	\$0
FY 2022-23 Base Request	\$4,750,000	0.0	\$4,750,000	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$4,750,000	0.0	\$4,750,000	\$0	\$0	\$0
Total All Other Operating Allocation	\$4,750,000	0.0	\$4,750,000	\$0	\$0	\$0

Appropriation to Colorado Firefighting Air Corps Fund

FY 2022-23 Starting Base	\$1,200,000	0.0	\$1,200,000	\$0	\$0	\$0
FY 2022-23 Base Request	\$1,200,000	0.0	\$1,200,000	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$1,200,000	0.0	\$1,200,000	\$0	\$0	\$0
Total All Other Operating Allocation	\$1,200,000	0.0	\$1,200,000	\$0	\$0	\$0

Aviation Resources

FY 2022-23 Starting Base	\$7,342,500	0.0	\$7,342,500	\$0	\$0	\$0
FY 2022-23 Base Request	\$7,342,500	0.0	\$7,342,500	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$7,342,500	0.0	\$7,342,500	\$0	\$0	\$0
Total All Other Operating Allocation	\$7,342,500	0.0	\$7,342,500	\$0	\$0	\$0

Wildland Fire Management Services

FY 2022-23 Starting Base	\$23,249,996	96.2	\$15,768,604	\$2,664,588	\$4,572,420	\$244,384
TA-01 Annualization of FY21 Salary Survey	\$175,985	0.0	\$175,985	\$0	\$0	\$0
TA-03 Annualize SB21-166 CO Fire Commission Recommendations	(\$95,638)	0.6	(\$95,638)	\$0	\$0	\$0
TA-28 SB 18-200 Modifications to PERA	\$50,572	0.0	\$50,572	\$0	\$0	\$0
FY 2022-23 Base Request	\$23,380,915	96.8	\$15,899,523	\$2,664,588	\$4,572,420	\$244,384
R-16 Reroute Enhanced State Assistance Funding to WERF	\$0	0.0	\$0	\$600,000	(\$600,000)	\$0
FY 2022-23 Governor's Budget Request	\$23,380,915	96.8	\$15,899,523	\$3,264,588	\$3,972,420	\$244,384

FY 2022-23 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services Allocation	\$13,212,181	96.8	\$10,147,467	\$314,588	\$2,594,456	\$155,670
Total All Other Operating Allocation	\$10,168,734	0.0	\$5,752,056	\$2,950,000	\$1,377,964	\$88,714

Appropriation to the Local Firefighter Safety and Disease Pr

FY 2022-23 Starting Base	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2022-23 Base Request	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$500,000	0.0	\$500,000	\$0	\$0	\$0
Total All Other Operating Allocation	\$500,000	0.0	\$500,000	\$0	\$0	\$0

Indirect Cost Assessment

FY 2022-23 Starting Base	\$588,587	0.0	\$0	\$493,918	\$94,669	\$0
TA-24 FY 2022-23 Indirect Costs Adjustment	(\$96,490)	0.0	\$0	(\$84,327)	(\$12,163)	\$0
FY 2022-23 Base Request	\$492,097	0.0	\$0	\$409,591	\$82,506	\$0
FY 2022-23 Governor's Budget Request	\$492,097	0.0	\$0	\$409,591	\$82,506	\$0
Personal Services Allocation	\$13,599	0.0	\$0	\$13,599	\$0	\$0
Total All Other Operating Allocation	\$478,498	0.0	\$0	\$395,992	\$82,506	\$0

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

FY 2022-23 Starting Base	\$43,449,230	151.8	\$30,278,676	\$7,445,049	\$5,406,024	\$319,481
TA-01 Annualization of FY21 Salary Survey	\$294,149	0.0	\$198,125	\$88,064	\$7,960	\$0
TA-03 Annualize SB21-166 CO Fire Commission Recommendations	(\$95,638)	0.6	(\$95,638)	\$0	\$0	\$0
TA-09 Annualize BA-02 Licensing Behavioral Health Entities	(\$6,600)	0.0	\$0	(\$6,600)	\$0	\$0
TA-24 FY 2022-23 Indirect Costs Adjustment	(\$96,490)	0.0	\$0	(\$84,327)	(\$12,163)	\$0
TA-28 SB 18-200 Modifications to PERA	\$66,940	0.0	\$54,781	\$12,159	\$0	\$0
FY 2022-23 Base Request	\$43,611,591	152.4	\$30,435,944	\$7,454,345	\$5,401,821	\$319,481
R-07 State Match and Personnel Support for DFPC Training	\$490,000	0.0	\$490,000	\$0	\$0	\$0
R-16 Reroute Enhanced State Assistance Funding to WERF	\$0	0.0	\$0	\$600,000	(\$600,000)	\$0
FY 2022-23 Governor's Budget Request	\$44,101,591	152.4	\$30,925,944	\$8,054,345	\$4,801,821	\$319,481
Personal Services Allocation	\$18,335,522	152.4	\$11,065,310	\$3,879,193	\$3,235,349	\$155,670
Total All Other Operating Allocation	\$25,766,069	0.0	\$19,860,634	\$4,175,152	\$1,566,472	\$163,811

FY 2022-23 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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FY 2022-23 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 2022-23 Starting Base	\$6,561,157	47.5	\$4,211,184	\$1,722,463	\$492,848	\$134,662
TA-01 Annualization of FY21 Salary Survey	\$141,812	0.0	\$95,982	\$24,730	\$21,100	\$0
TA-07 Annualize HB21-1280 Pretrial Detention Reform	(\$19,500)	0.0	(\$19,500)	\$0	\$0	\$0
TA-28 SB 18-200 Modifications to PERA	\$16,193	0.0	\$11,033	\$3,593	\$1,567	\$0
TA-29 Annualize SB20-217 Law Enforcement Integrity	(\$362,437)	0.2	(\$362,437)	\$0	\$0	\$0
FY 2022-23 Base Request	\$6,337,225	47.7	\$3,936,262	\$1,750,786	\$515,515	\$134,662
R-12 Community Corrections Information and Billing System	\$425,922	0.0	\$425,922	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$6,763,147	47.7	\$4,362,184	\$1,750,786	\$515,515	\$134,662
Personal Services Allocation	\$5,427,650	47.7	\$4,017,790	\$802,727	\$476,824	\$130,309
Total All Other Operating Allocation	\$1,335,497	0.0	\$344,394	\$948,059	\$38,691	\$4,353

Appropriation to the Body-worn Cameras for Law Enforcement O

FY 2022-23 Starting Base	\$6,000,000	0.0	\$6,000,000	\$0	\$0	\$0
TA-06 Annualize HB21-1250 Measures to Address Law Enforcemen	(\$2,000,000)	0.0	(\$2,000,000)	\$0	\$0	\$0
TA-08 Annualize R-04 Increase Body-worn Camera Grant Funding	(\$4,000,000)	0.0	(\$4,000,000)	\$0	\$0	\$0
FY 2022-23 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

Indirect Cost Assessment

FY 2022-23 Starting Base	\$514,537	0.0	\$0	\$114,088	\$0	\$400,449
TA-24 FY 2022-23 Indirect Costs Adjustment	\$224,252	0.0	\$0	(\$19,478)	\$0	\$243,730
FY 2022-23 Base Request	\$738,789	0.0	\$0	\$94,610	\$0	\$644,179
FY 2022-23 Governor's Budget Request	\$738,789	0.0	\$0	\$94,610	\$0	\$644,179
Personal Services Allocation	\$143,308	0.0	\$0	\$0	\$0	\$143,308
Total All Other Operating Allocation	\$595,481	0.0	\$0	\$94,610	\$0	\$500,871

FY 2022-23 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 04. Division of Criminal Justice - (A) Administration -						
FY 2022-23 Starting Base	\$13,075,694	47.5	\$10,211,184	\$1,836,551	\$492,848	\$535,111
TA-01 Annualization of FY21 Salary Survey	\$141,812	0.0	\$95,982	\$24,730	\$21,100	\$0
TA-06 Annualize HB21-1250 Measures to Address Law Enforcemen	(\$2,000,000)	0.0	(\$2,000,000)	\$0	\$0	\$0
TA-07 Annualize HB21-1280 Pretrial Detention Reform	(\$19,500)	0.0	(\$19,500)	\$0	\$0	\$0
TA-08 Annualize R-04 Increase Body-worn Camera Grant Funding	(\$4,000,000)	0.0	(\$4,000,000)	\$0	\$0	\$0
TA-24 FY 2022-23 Indirect Costs Adjustment	\$224,252	0.0	\$0	(\$19,478)	\$0	\$243,730
TA-28 SB 18-200 Modifications to PERA	\$16,193	0.0	\$11,033	\$3,593	\$1,567	\$0
TA-29 Annualize SB20-217 Law Enforcement Integrity	(\$362,437)	0.2	(\$362,437)	\$0	\$0	\$0
FY 2022-23 Base Request	\$7,076,014	47.7	\$3,936,262	\$1,845,396	\$515,515	\$778,841
R-12 Community Corrections Information and Billing System	\$425,922	0.0	\$425,922	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$7,501,936	47.7	\$4,362,184	\$1,845,396	\$515,515	\$778,841
Personal Services Allocation	\$5,570,958	47.7	\$4,017,790	\$802,727	\$476,824	\$273,617
Total All Other Operating Allocation	\$1,930,978	0.0	\$344,394	\$1,042,669	\$38,691	\$505,224

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

Federal Victims Assistance and Compensation Grants

FY 2022-23 Starting Base	\$25,093,968	8.6	\$0	\$0	\$0	\$25,093,968
TA-01 Annualization of FY21 Salary Survey	\$54,824	0.0	\$0	\$0	\$0	\$54,824
FY 2022-23 Base Request	\$25,148,792	8.6	\$0	\$0	\$0	\$25,148,792
FY 2022-23 Governor's Budget Request	\$25,148,792	8.6	\$0	\$0	\$0	\$25,148,792
Personal Services Allocation	\$184,666	8.6	\$0	\$0	\$0	\$184,666
Total All Other Operating Allocation	\$24,964,126	0.0	\$0	\$0	\$0	\$24,964,126

State Victims Assistance and Law Enforcement Program

FY 2022-23 Starting Base	\$3,000,000	0.0	\$0	\$1,500,000	\$1,500,000	\$0
FY 2022-23 Base Request	\$3,000,000	0.0	\$0	\$1,500,000	\$1,500,000	\$0
FY 2022-23 Governor's Budget Request	\$3,000,000	0.0	\$0	\$1,500,000	\$1,500,000	\$0

FY 2022-23 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total All Other Operating Allocation	\$3,000,000	0.0	\$0	\$1,500,000	\$1,500,000	\$0

Child Abuse Investigation

FY 2022-23 Starting Base	\$1,297,693	0.3	\$1,000,000	\$297,693	\$0	\$0
FY 2022-23 Base Request	\$1,297,693	0.3	\$1,000,000	\$297,693	\$0	\$0
FY 2022-23 Governor's Budget Request	\$1,297,693	0.3	\$1,000,000	\$297,693	\$0	\$0
Personal Services Allocation	\$18,078	0.3	\$0	\$18,078	\$0	\$0
Total All Other Operating Allocation	\$1,279,615	0.0	\$1,000,000	\$279,615	\$0	\$0

Sexual Assault Victim Emergency Payment Program

FY 2022-23 Starting Base	\$167,933	0.2	\$167,933	\$0	\$0	\$0
FY 2022-23 Base Request	\$167,933	0.2	\$167,933	\$0	\$0	\$0
FY 2022-23 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	0.0	\$157,500	\$0	\$0	\$0

Statewide Victim Information and Notification System (VINE)

FY 2022-23 Starting Base	\$434,720	0.0	\$434,720	\$0	\$0	\$0
FY 2022-23 Base Request	\$434,720	0.0	\$434,720	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$434,720	0.0	\$434,720	\$0	\$0	\$0
Total All Other Operating Allocation	\$434,720	0.0	\$434,720	\$0	\$0	\$0

State Victims Compensation Program

FY 2022-23 Starting Base	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000
FY 2022-23 Base Request	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000
FY 2022-23 Governor's Budget Request	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000
Total All Other Operating Allocation	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000

FY 2022-23 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Forensic Nurse Examiners Telehealth Program						
FY 2022-23 Starting Base	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000
FY 2022-23 Base Request	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000
FY 2022-23 Governor's Budget Request	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000
Total All Other Operating Allocation	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000

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

FY 2022-23 Starting Base	\$35,994,314	9.1	\$1,602,653	\$1,797,693	\$1,500,000	\$31,093,968
TA-01 Annualization of FY21 Salary Survey	\$54,824	0.0	\$0	\$0	\$0	\$54,824
FY 2022-23 Base Request	\$36,049,138	9.1	\$1,602,653	\$1,797,693	\$1,500,000	\$31,148,792
FY 2022-23 Governor's Budget Request	\$36,049,138	9.1	\$1,602,653	\$1,797,693	\$1,500,000	\$31,148,792
Personal Services Allocation	\$213,177	9.1	\$10,433	\$18,078	\$0	\$184,666
Total All Other Operating Allocation	\$35,835,961	0.0	\$1,592,220	\$1,779,615	\$1,500,000	\$30,964,126

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

Juvenile Justice Disbursements

FY 2022-23 Starting Base	\$800,000	1.2	\$0	\$0	\$0	\$800,000
FY 2022-23 Base Request	\$800,000	1.2	\$0	\$0	\$0	\$800,000
FY 2022-23 Governor's Budget Request	\$800,000	1.2	\$0	\$0	\$0	\$800,000
Personal Services Allocation	\$0	1.2	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$800,000	0.0	\$0	\$0	\$0	\$800,000

Juvenile Diversion Programs

FY 2022-23 Starting Base	\$3,561,677	3.0	\$3,161,677	\$400,000	\$0	\$0
FY 2022-23 Base Request	\$3,561,677	3.0	\$3,161,677	\$400,000	\$0	\$0
FY 2022-23 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	0.0	\$3,112,908	\$400,000	\$0	\$0

FY 2022-23 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 04. Division of Criminal Justice - (C) Juvenile Justice and Delinquency Prevention -						
FY 2022-23 Starting Base	\$4,361,677	4.2	\$3,161,677	\$400,000	\$0	\$800,000
FY 2022-23 Base Request	\$4,361,677	4.2	\$3,161,677	\$400,000	\$0	\$800,000
FY 2022-23 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	0.0	\$3,112,908	\$400,000	\$0	\$800,000

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

Community Corrections Placements

FY 2022-23 Starting Base	\$66,063,973	0.0	\$66,063,973	\$0	\$0	\$0
TA-30 Annualize DCJ CBT Pilot	(\$1,648,106)	0.0	(\$1,648,106)	\$0	\$0	\$0
FY 2022-23 Base Request	\$64,415,867	0.0	\$64,415,867	\$0	\$0	\$0
R-17 Community Corrections Provider Rate Increase	\$660,640	0.0	\$660,640	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$65,076,507	0.0	\$65,076,507	\$0	\$0	\$0
Total All Other Operating Allocation	\$65,076,507	0.0	\$65,076,507	\$0	\$0	\$0

Correctional Treatment

FY 2022-23 Starting Base	\$2,707,740	0.0	\$0	\$0	\$2,707,740	\$0
FY 2022-23 Base Request	\$2,707,740	0.0	\$0	\$0	\$2,707,740	\$0
R-17 Community Corrections Provider Rate Increase	\$27,077	0.0	\$0	\$0	\$27,077	\$0
FY 2022-23 Governor's Budget Request	\$2,734,817	0.0	\$0	\$0	\$2,734,817	\$0
Total All Other Operating Allocation	\$2,734,817	0.0	\$0	\$0	\$2,734,817	\$0

Community Correction Facility Payments

FY 2022-23 Starting Base	\$4,299,753	0.0	\$4,299,753	\$0	\$0	\$0
FY 2022-23 Base Request	\$4,299,753	0.0	\$4,299,753	\$0	\$0	\$0
R-17 Community Corrections Provider Rate Increase	\$42,998	0.0	\$42,998	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$4,342,751	0.0	\$4,342,751	\$0	\$0	\$0

FY 2022-23 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total All Other Operating Allocation	\$4,342,751	0.0	\$4,342,751	\$0	\$0	\$0

Community Corrections Boards Administration

FY 2022-23 Starting Base	\$2,577,165	0.0	\$2,577,165	\$0	\$0	\$0
FY 2022-23 Base Request	\$2,577,165	0.0	\$2,577,165	\$0	\$0	\$0
R-17 Community Corrections Provider Rate Increase	\$25,772	0.0	\$25,772	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$2,602,937	0.0	\$2,602,937	\$0	\$0	\$0
Total All Other Operating Allocation	\$2,602,937	0.0	\$2,602,937	\$0	\$0	\$0

Services for Substance Abuse and Co-occurring Disorders

FY 2022-23 Starting Base	\$2,654,178	0.0	\$0	\$0	\$2,654,178	\$0
FY 2022-23 Base Request	\$2,654,178	0.0	\$0	\$0	\$2,654,178	\$0
R-17 Community Corrections Provider Rate Increase	\$26,542	0.0	\$0	\$0	\$26,542	\$0
FY 2022-23 Governor's Budget Request	\$2,680,720	0.0	\$0	\$0	\$2,680,720	\$0
Total All Other Operating Allocation	\$2,680,720	0.0	\$0	\$0	\$2,680,720	\$0

Specialized Offender Services

FY 2022-23 Starting Base	\$270,138	0.0	\$270,138	\$0	\$0	\$0
FY 2022-23 Base Request	\$270,138	0.0	\$270,138	\$0	\$0	\$0
R-17 Community Corrections Provider Rate Increase	\$2,701	0.0	\$2,701	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$272,839	0.0	\$272,839	\$0	\$0	\$0
Total All Other Operating Allocation	\$272,839	0.0	\$272,839	\$0	\$0	\$0

Offender Assessment Training

FY 2022-23 Starting Base	\$10,507	0.0	\$10,507	\$0	\$0	\$0
FY 2022-23 Base Request	\$10,507	0.0	\$10,507	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$10,507	0.0	\$10,507	\$0	\$0	\$0
Total All Other Operating Allocation	\$10,507	0.0	\$10,507	\$0	\$0	\$0

FY 2022-23 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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FY 2022-23 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 04. Division of Criminal Justice - (D) Community Corrections -						
FY 2022-23 Starting Base	\$78,583,454	0.0	\$73,221,536	\$0	\$5,361,918	\$0
TA-30 Annualize DCJ CBT Pilot	(\$1,648,106)	0.0	(\$1,648,106)	\$0	\$0	\$0
FY 2022-23 Base Request	\$76,935,348	0.0	\$71,573,430	\$0	\$5,361,918	\$0
R-17 Community Corrections Provider Rate Increase	\$785,730	0.0	\$732,111	\$0	\$53,619	\$0
FY 2022-23 Governor's Budget Request	\$77,721,078	0.0	\$72,305,541	\$0	\$5,415,537	\$0
Total All Other Operating Allocation	\$77,721,078	0.0	\$72,305,541	\$0	\$5,415,537	\$0

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

State and Local Crime Control and System Improvement Grants

FY 2022-23 Starting Base	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000
FY 2022-23 Base Request	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000
FY 2022-23 Governor's Budget Request	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000
Total All Other Operating Allocation	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000

Sex Offender Surcharge Fund Program

FY 2022-23 Starting Base	\$235,479	2.4	\$83,471	\$152,008	\$0	\$0
TA-01 Annualization of FY21 Salary Survey	\$3,388	0.0	\$0	\$3,388	\$0	\$0
TA-28 SB 18-200 Modifications to PERA	\$550	0.0	\$0	\$550	\$0	\$0
FY 2022-23 Base Request	\$239,417	2.4	\$83,471	\$155,946	\$0	\$0
FY 2022-23 Governor's Budget Request	\$239,417	2.4	\$83,471	\$155,946	\$0	\$0
Personal Services Allocation	\$228,647	2.4	\$83,471	\$145,176	\$0	\$0
Total All Other Operating Allocation	\$10,770	0.0	\$0	\$10,770	\$0	\$0

FY 2022-23 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Sex Offender Supervision						
FY 2022-23 Starting Base	\$375,364	3.2	\$375,364	\$0	\$0	\$0
TA-01 Annualization of FY21 Salary Survey	\$9,466	0.0	\$9,466	\$0	\$0	\$0
TA-28 SB 18-200 Modifications to PERA	\$1,747	0.0	\$1,747	\$0	\$0	\$0
FY 2022-23 Base Request	\$386,577	3.2	\$386,577	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$386,577	3.2	\$386,577	\$0	\$0	\$0
Personal Services Allocation	\$302,159	3.2	\$302,159	\$0	\$0	\$0
Total All Other Operating Allocation	\$84,418	0.0	\$84,418	\$0	\$0	\$0

Treatment Provider Criminal Background Checks

FY 2022-23 Starting Base	\$49,606	0.6	\$0	\$49,606	\$0	\$0
FY 2022-23 Base Request	\$49,606	0.6	\$0	\$49,606	\$0	\$0
FY 2022-23 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	\$0	\$23,156	\$0	\$0

Federal Grants

FY 2022-23 Starting Base	\$5,000,000	10.5	\$0	\$0	\$0	\$5,000,000
TA-28 SB 18-200 Modifications to PERA	\$8,909	0.0	\$0	\$0	\$0	\$8,909
FY 2022-23 Base Request	\$5,008,909	10.5	\$0	\$0	\$0	\$5,008,909
FY 2022-23 Governor's Budget Request	\$5,008,909	10.5	\$0	\$0	\$0	\$5,008,909
Personal Services Allocation	\$1,025,374	10.5	\$0	\$0	\$0	\$1,025,374
Total All Other Operating Allocation	\$3,983,535	0.0	\$0	\$0	\$0	\$3,983,535

Criminal Justice Training Fund

FY 2022-23 Starting Base	\$240,000	0.5	\$0	\$240,000	\$0	\$0
FY 2022-23 Base Request	\$240,000	0.5	\$0	\$240,000	\$0	\$0
FY 2022-23 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

FY 2022-23 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total All Other Operating Allocation	\$220,681	0.0	\$0	\$220,681	\$0	\$0

Methamphetamine Abuse Task Force Fund

FY 2022-23 Starting Base	\$3,000	0.0	\$0	\$3,000	\$0	\$0
FY 2022-23 Base Request	\$3,000	0.0	\$0	\$3,000	\$0	\$0
FY 2022-23 Governor's Budget Request	\$3,000	0.0	\$0	\$3,000	\$0	\$0
Total All Other Operating Allocation	\$3,000	0.0	\$0	\$3,000	\$0	\$0

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

FY 2022-23 Starting Base	\$8,903,449	17.2	\$458,835	\$444,614	\$0	\$8,000,000
TA-01 Annualization of FY21 Salary Survey	\$12,854	0.0	\$9,466	\$3,388	\$0	\$0
TA-28 SB 18-200 Modifications to PERA	\$11,206	0.0	\$1,747	\$550	\$0	\$8,909
FY 2022-23 Base Request	\$8,927,509	17.2	\$470,048	\$448,552	\$0	\$8,008,909
FY 2022-23 Governor's Budget Request	\$8,927,509	17.2	\$470,048	\$448,552	\$0	\$8,008,909
Personal Services Allocation	\$1,601,949	17.2	\$385,630	\$190,945	\$0	\$1,025,374
Total All Other Operating Allocation	\$7,325,560	0.0	\$84,418	\$257,607	\$0	\$6,983,535

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

Personal Services

FY 2022-23 Starting Base	\$310,403	3.0	\$232,273	\$78,130	\$0	\$0
TA-01 Annualization of FY21 Salary Survey	\$10,717	0.0	\$8,468	\$2,249	\$0	\$0
TA-28 SB 18-200 Modifications to PERA	\$1,447	0.0	\$1,107	\$340	\$0	\$0
FY 2022-23 Base Request	\$322,567	3.0	\$241,848	\$80,719	\$0	\$0
R-01 Right-Sizing the Colorado Bureau of Investigation	\$287,235	4.0	\$287,235	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$609,802	7.0	\$529,083	\$80,719	\$0	\$0
Personal Services Allocation	\$609,802	7.0	\$529,083	\$80,719	\$0	\$0

FY 2022-23 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2022-23 Starting Base	\$22,934	0.0	\$12,099	\$10,835	\$0	\$0
FY 2022-23 Base Request	\$22,934	0.0	\$12,099	\$10,835	\$0	\$0
R-01 Right-Sizing the Colorado Bureau of Investigation	\$31,800	0.0	\$31,800	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$54,734	0.0	\$43,899	\$10,835	\$0	\$0
Personal Services Allocation	\$31,800	0.0	\$31,800	\$0	\$0	\$0
Total All Other Operating Allocation	\$22,934	0.0	\$12,099	\$10,835	\$0	\$0
Vehicle Lease Payments						
FY 2022-23 Starting Base	\$401,959	0.0	\$254,164	\$127,826	\$13,936	\$6,033
FY 2022-23 Base Request	\$401,959	0.0	\$254,164	\$127,826	\$13,936	\$6,033
NP-03 Annual Fleet Vehicle Request	(\$40,469)	0.0	\$1,447	(\$30,586)	(\$13,936)	\$2,606
R-01 Right-Sizing the Colorado Bureau of Investigation	\$154,960	0.0	\$154,960	\$0	\$0	\$0
R-15 Combine DPS Vehicle Lease Payments Line Items	(\$401,959)	0.0	(\$254,164)	(\$127,826)	(\$13,936)	(\$6,033)
FY 2022-23 Governor's Budget Request	\$114,491	0.0	\$156,407	(\$30,586)	(\$13,936)	\$2,606
Total All Other Operating Allocation	\$114,491	0.0	\$156,407	(\$30,586)	(\$13,936)	\$2,606
Federal Grants						
FY 2022-23 Starting Base	\$915,190	3.0	\$0	\$0	\$0	\$915,190
TA-01 Annualization of FY21 Salary Survey	\$4,880	0.0	\$0	\$0	\$0	\$4,880
TA-28 SB 18-200 Modifications to PERA	\$749	0.0	\$0	\$0	\$0	\$749
FY 2022-23 Base Request	\$920,819	3.0	\$0	\$0	\$0	\$920,819
FY 2022-23 Governor's Budget Request	\$920,819	3.0	\$0	\$0	\$0	\$920,819
Personal Services Allocation	\$622,924	3.0	\$0	\$0	\$0	\$622,924
Total All Other Operating Allocation	\$297,895	0.0	\$0	\$0	\$0	\$297,895

FY 2022-23 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
FY 2022-23 Starting Base	\$2,194,695	0.0	\$0	\$1,896,094	\$272,212	\$26,389
TA-24 FY 2022-23 Indirect Costs Adjustment	(\$726,373)	0.0	\$0	(\$517,158)	(\$203,371)	(\$5,844)
FY 2022-23 Base Request	\$1,468,322	0.0	\$0	\$1,378,936	\$68,841	\$20,545
R-05 Funding for State Toxicology Laboratory	\$84,234	0.0	\$0	\$84,234	\$0	\$0
FY 2022-23 Governor's Budget Request	\$1,552,556	0.0	\$0	\$1,463,170	\$68,841	\$20,545
Total All Other Operating Allocation	\$1,552,556	0.0	\$0	\$1,463,170	\$68,841	\$20,545

Total For: 05. Colorado Bureau of Investigations - (A) Administration -						
FY 2022-23 Starting Base	\$3,845,181	6.0	\$498,536	\$2,112,885	\$286,148	\$947,612
TA-01 Annualization of FY21 Salary Survey	\$15,597	0.0	\$8,468	\$2,249	\$0	\$4,880
TA-24 FY 2022-23 Indirect Costs Adjustment	(\$726,373)	0.0	\$0	(\$517,158)	(\$203,371)	(\$5,844)
TA-28 SB 18-200 Modifications to PERA	\$2,196	0.0	\$1,107	\$340	\$0	\$749
FY 2022-23 Base Request	\$3,136,601	6.0	\$508,111	\$1,598,316	\$82,777	\$947,397
NP-03 Annual Fleet Vehicle Request	(\$40,469)	0.0	\$1,447	(\$30,586)	(\$13,936)	\$2,606
R-01 Right-Sizing the Colorado Bureau of Investigation	\$473,995	4.0	\$473,995	\$0	\$0	\$0
R-05 Funding for State Toxicology Laboratory	\$84,234	0.0	\$0	\$84,234	\$0	\$0
R-15 Combine DPS Vehicle Lease Payments Line Items	(\$401,959)	0.0	(\$254,164)	(\$127,826)	(\$13,936)	(\$6,033)
FY 2022-23 Governor's Budget Request	\$3,252,402	10.0	\$729,389	\$1,524,138	\$54,905	\$943,970
Personal Services Allocation	\$1,264,526	10.0	\$560,883	\$80,719	\$0	\$622,924
Total All Other Operating Allocation	\$1,987,876	0.0	\$168,506	\$1,443,419	\$54,905	\$321,046

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

Personal Services

FY 2022-23 Starting Base	\$1,006,481	16.0	\$903,484	\$102,997	\$0	\$0
TA-01 Annualization of FY21 Salary Survey	\$34,695	0.0	\$31,179	\$3,516	\$0	\$0
TA-28 SB 18-200 Modifications to PERA	\$4,167	0.0	\$3,900	\$267	\$0	\$0
FY 2022-23 Base Request	\$1,045,343	16.0	\$938,563	\$106,780	\$0	\$0
FY 2022-23 Governor's Budget Request	\$1,045,343	16.0	\$938,563	\$106,780	\$0	\$0

FY 2022-23 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services Allocation	\$1,045,343	16.0	\$938,563	\$106,780	\$0	\$0

Operating Expenses

FY 2022-23 Starting Base	\$205,117	0.0	\$124,304	\$60,880	\$19,933	\$0
TA-04 Annualize HB21-1064 Update Process for Juvenile SO	(\$7,200)	0.0	(\$7,200)	\$0	\$0	\$0
FY 2022-23 Base Request	\$197,917	0.0	\$117,104	\$60,880	\$19,933	\$0
FY 2022-23 Governor's Budget Request	\$197,917	0.0	\$117,104	\$60,880	\$19,933	\$0
Total All Other Operating Allocation	\$197,917	0.0	\$117,104	\$60,880	\$19,933	\$0

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

FY 2022-23 Starting Base	\$1,211,598	16.0	\$1,027,788	\$163,877	\$19,933	\$0
TA-01 Annualization of FY21 Salary Survey	\$34,695	0.0	\$31,179	\$3,516	\$0	\$0
TA-04 Annualize HB21-1064 Update Process for Juvenile SO	(\$7,200)	0.0	(\$7,200)	\$0	\$0	\$0
TA-28 SB 18-200 Modifications to PERA	\$4,167	0.0	\$3,900	\$267	\$0	\$0
FY 2022-23 Base Request	\$1,243,260	16.0	\$1,055,667	\$167,660	\$19,933	\$0
FY 2022-23 Governor's Budget Request	\$1,243,260	16.0	\$1,055,667	\$167,660	\$19,933	\$0
Personal Services Allocation	\$1,045,343	16.0	\$938,563	\$106,780	\$0	\$0
Total All Other Operating Allocation	\$197,917	0.0	\$117,104	\$60,880	\$19,933	\$0

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

Personal Services

FY 2022-23 Starting Base	\$4,603,759	74.9	\$1,206,275	\$3,065,622	\$331,862	\$0
TA-01 Annualization of FY21 Salary Survey	\$131,099	0.0	\$35,067	\$89,841	\$6,191	\$0
TA-02 Annualize SB21-021 Audiology & Speech Lang	(\$4,199)	(0.1)	\$0	(\$4,199)	\$0	\$0
TA-05 Annualize HB21-1214 Record Sealing Collateral Conseq	\$9,009	0.2	\$9,009	\$0	\$0	\$0
TA-28 SB 18-200 Modifications to PERA	\$19,207	0.0	\$4,824	\$12,910	\$1,473	\$0
FY 2022-23 Base Request	\$4,758,875	75.0	\$1,255,175	\$3,164,174	\$339,526	\$0
FY 2022-23 Governor's Budget Request	\$4,758,875	75.0	\$1,255,175	\$3,164,174	\$339,526	\$0
Personal Services Allocation	\$4,758,875	75.0	\$1,255,175	\$3,164,174	\$339,526	\$0

FY 2022-23 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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FY 2022-23 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2022-23 Starting Base	\$6,041,594	0.0	\$243,555	\$3,252,661	\$2,545,378	\$0
TA-02 Annualize SB21-021 Audiology & Speech Lang	(\$12,407)	0.0	\$0	(\$12,407)	\$0	\$0
TA-05 Annualize HB21-1214 Record Sealing Collateral Conseq	(\$18,815)	0.0	(\$18,815)	\$0	\$0	\$0
FY 2022-23 Base Request	\$6,010,372	0.0	\$224,740	\$3,240,254	\$2,545,378	\$0
FY 2022-23 Governor's Budget Request	\$6,010,372	0.0	\$224,740	\$3,240,254	\$2,545,378	\$0
Total All Other Operating Allocation	\$6,010,372	0.0	\$224,740	\$3,240,254	\$2,545,378	\$0
Lease/Lease Purchase Equipment						
FY 2022-23 Starting Base	\$591,235	0.0	\$0	\$378,392	\$212,843	\$0
FY 2022-23 Base Request	\$591,235	0.0	\$0	\$378,392	\$212,843	\$0
FY 2022-23 Governor's Budget Request	\$591,235	0.0	\$0	\$378,392	\$212,843	\$0
Total All Other Operating Allocation	\$591,235	0.0	\$0	\$378,392	\$212,843	\$0
Information Technology						
FY 2022-23 Starting Base	\$1,602,897	0.0	\$844,310	\$758,587	\$0	\$0
FY 2022-23 Base Request	\$1,602,897	0.0	\$844,310	\$758,587	\$0	\$0
FY 2022-23 Governor's Budget Request	\$1,602,897	0.0	\$844,310	\$758,587	\$0	\$0
Total All Other Operating Allocation	\$1,602,897	0.0	\$844,310	\$758,587	\$0	\$0
Total For: 05. Colorado Bureau of Investigations - (B) Colorado Crime Information Center - (2) Biometric Identification and Records Unit						
FY 2022-23 Starting Base	\$12,839,485	74.9	\$2,294,140	\$7,455,262	\$3,090,083	\$0
TA-01 Annualization of FY21 Salary Survey	\$131,099	0.0	\$35,067	\$89,841	\$6,191	\$0
TA-02 Annualize SB21-021 Audiology & Speech Lang	(\$16,606)	(0.1)	\$0	(\$16,606)	\$0	\$0
TA-05 Annualize HB21-1214 Record Sealing Collateral Conseq	(\$9,806)	0.2	(\$9,806)	\$0	\$0	\$0
TA-28 SB 18-200 Modifications to PERA	\$19,207	0.0	\$4,824	\$12,910	\$1,473	\$0
FY 2022-23 Base Request	\$12,963,379	75.0	\$2,324,225	\$7,541,407	\$3,097,747	\$0
FY 2022-23 Governor's Budget Request	\$12,963,379	75.0	\$2,324,225	\$7,541,407	\$3,097,747	\$0
Personal Services Allocation	\$4,758,875	75.0	\$1,255,175	\$3,164,174	\$339,526	\$0

FY 2022-23 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total All Other Operating Allocation	\$8,204,504	0.0	\$1,069,050	\$4,377,233	\$2,758,221	\$0

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

Personal Services

FY 2022-23 Starting Base	\$14,952,848	165.4	\$11,066,488	\$3,137,639	\$748,721	\$0
TA-01 Annualization of FY21 Salary Survey	\$425,163	0.0	\$315,908	\$93,399	\$15,856	\$0
TA-06 Annualize HB21-1250 Measures to Address Law Enforcemen	\$55,618	0.5	\$55,618	\$0	\$0	\$0
TA-28 SB 18-200 Modifications to PERA	\$58,899	0.0	\$45,834	\$13,065	\$0	\$0
FY 2022-23 Base Request	\$15,492,528	165.9	\$11,483,848	\$3,244,103	\$764,577	\$0
R-01 Right-Sizing the Colorado Bureau of Investigation	\$3,777,049	39.0	\$3,777,049	\$0	\$0	\$0
R-05 Funding for State Toxicology Laboratory	\$419,353	4.0	\$0	\$419,353	\$0	\$0
FY 2022-23 Governor's Budget Request	\$19,688,930	208.9	\$15,260,897	\$3,663,456	\$764,577	\$0
Personal Services Allocation	\$19,688,930	208.9	\$15,260,897	\$3,663,456	\$764,577	\$0

Operating Expenses

FY 2022-23 Starting Base	\$6,752,754	0.0	\$5,173,430	\$1,435,547	\$143,777	\$0
TA-06 Annualize HB21-1250 Measures to Address Law Enforcemen	(\$256,376)	0.0	(\$256,376)	\$0	\$0	\$0
FY 2022-23 Base Request	\$6,496,378	0.0	\$4,917,054	\$1,435,547	\$143,777	\$0
R-01 Right-Sizing the Colorado Bureau of Investigation	\$1,001,386	0.0	\$1,001,386	\$0	\$0	\$0
R-05 Funding for State Toxicology Laboratory	\$554,462	0.0	\$0	\$554,462	\$0	\$0
FY 2022-23 Governor's Budget Request	\$8,052,226	0.0	\$5,918,440	\$1,990,009	\$143,777	\$0
Personal Services Allocation	\$12,600	0.0	\$0	\$0	\$12,600	\$0
Total All Other Operating Allocation	\$8,039,626	0.0	\$5,918,440	\$1,990,009	\$131,177	\$0

Personal Services - Overtime

FY 2022-23 Starting Base	\$284,367	0.0	\$216,132	\$68,235	\$0	\$0
FY 2022-23 Base Request	\$284,367	0.0	\$216,132	\$68,235	\$0	\$0
R-01 Right-Sizing the Colorado Bureau of Investigation	\$190,000	0.0	\$190,000	\$0	\$0	\$0

FY 2022-23 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Governor's Budget Request	\$474,367	0.0	\$406,132	\$68,235	\$0	\$0
Personal Services Allocation	\$474,367	0.0	\$406,132	\$68,235	\$0	\$0

Complex Financial Fraud Unit

FY 2022-23 Starting Base	\$653,345	7.0	\$0	\$653,345	\$0	\$0
FY 2022-23 Base Request	\$653,345	7.0	\$0	\$653,345	\$0	\$0
FY 2022-23 Governor's Budget Request	\$653,345	7.0	\$0	\$653,345	\$0	\$0
Personal Services Allocation	\$567,616	7.0	\$0	\$567,616	\$0	\$0
Total All Other Operating Allocation	\$85,729	0.0	\$0	\$85,729	\$0	\$0

Lease/Lease Purchase Equipment

FY 2022-23 Starting Base	\$439,196	0.0	\$439,196	\$0	\$0	\$0
FY 2022-23 Base Request	\$439,196	0.0	\$439,196	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$439,196	0.0	\$439,196	\$0	\$0	\$0
Total All Other Operating Allocation	\$439,196	0.0	\$439,196	\$0	\$0	\$0

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

FY 2022-23 Starting Base	\$23,082,510	172.4	\$16,895,246	\$5,294,766	\$892,498	\$0
TA-01 Annualization of FY21 Salary Survey	\$425,163	0.0	\$315,908	\$93,399	\$15,856	\$0
TA-06 Annualize HB21-1250 Measures to Address Law Enforcemen	(\$200,758)	0.5	(\$200,758)	\$0	\$0	\$0
TA-28 SB 18-200 Modifications to PERA	\$58,899	0.0	\$45,834	\$13,065	\$0	\$0
FY 2022-23 Base Request	\$23,365,814	172.9	\$17,056,230	\$5,401,230	\$908,354	\$0
R-01 Right-Sizing the Colorado Bureau of Investigation	\$4,968,435	39.0	\$4,968,435	\$0	\$0	\$0
R-05 Funding for State Toxicology Laboratory	\$973,815	4.0	\$0	\$973,815	\$0	\$0
FY 2022-23 Governor's Budget Request	\$29,308,064	215.9	\$22,024,665	\$6,375,045	\$908,354	\$0
Personal Services Allocation	\$20,743,513	215.9	\$15,667,029	\$4,299,307	\$777,177	\$0
Total All Other Operating Allocation	\$8,564,551	0.0	\$6,357,636	\$2,075,738	\$131,177	\$0

FY 2022-23 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
05. Colorado Bureau of Investigations - (D) State-National Instant Criminal Background Check Program -						
Personal Services						
FY 2022-23 Starting Base	\$3,934,937	71.7	\$0	\$3,934,937	\$0	\$0
TA-01 Annualization of FY21 Salary Survey	\$69,973	0.0	\$0	\$69,973	\$0	\$0
TA-28 SB 18-200 Modifications to PERA	\$13,890	0.0	\$0	\$13,890	\$0	\$0
FY 2022-23 Base Request	\$4,018,800	71.7	\$0	\$4,018,800	\$0	\$0
FY 2022-23 Governor's Budget Request	\$4,018,800	71.7	\$0	\$4,018,800	\$0	\$0
Personal Services Allocation	\$4,018,800	71.7	\$0	\$4,018,800	\$0	\$0
Operating Expenses						
FY 2022-23 Starting Base	\$424,109	0.0	\$0	\$424,109	\$0	\$0
FY 2022-23 Base Request	\$424,109	0.0	\$0	\$424,109	\$0	\$0
FY 2022-23 Governor's Budget Request	\$424,109	0.0	\$0	\$424,109	\$0	\$0
Total All Other Operating Allocation	\$424,109	0.0	\$0	\$424,109	\$0	\$0
Total For: 05. Colorado Bureau of Investigations - (D) State-National Instant Criminal Background Check Program -						
FY 2022-23 Starting Base	\$4,359,046	71.7	\$0	\$4,359,046	\$0	\$0
TA-01 Annualization of FY21 Salary Survey	\$69,973	0.0	\$0	\$69,973	\$0	\$0
TA-28 SB 18-200 Modifications to PERA	\$13,890	0.0	\$0	\$13,890	\$0	\$0
FY 2022-23 Base Request	\$4,442,909	71.7	\$0	\$4,442,909	\$0	\$0
FY 2022-23 Governor's Budget Request	\$4,442,909	71.7	\$0	\$4,442,909	\$0	\$0
Personal Services Allocation	\$4,018,800	71.7	\$0	\$4,018,800	\$0	\$0
Total All Other Operating Allocation	\$424,109	0.0	\$0	\$424,109	\$0	\$0

FY 2022-23 Budget Request - Department of Public Safety

Schedule 3D

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

Program Administration

FY 2022-23 Starting Base	\$5,669,812	51.5	\$3,607,720	\$0	\$65,841	\$1,996,251
TA-01 Annualization of FY21 Salary Survey	\$179,738	0.0	\$179,738	\$0	\$0	\$0
TA-03 Annualize SB21-166 CO Fire Commission Recommendations	(\$2,167)	0.1	(\$2,167)	\$0	\$0	\$0
TA-28 SB 18-200 Modifications to PERA	\$25,024	0.0	\$25,024	\$0	\$0	\$0
FY 2022-23 Base Request	\$5,872,407	51.6	\$3,810,315	\$0	\$65,841	\$1,996,251
R-03 State Recovery Section Staff	\$197,120	3.0	\$197,120	\$0	\$0	\$0
R-06 Resources for State Emergency Operations Center	\$240,412	5.0	\$574,183	\$0	\$0	(\$333,771)
FY 2022-23 Governor's Budget Request	\$6,309,939	59.6	\$4,581,618	\$0	\$65,841	\$1,662,480
Personal Services Allocation	\$4,693,040	59.6	\$3,360,999	\$0	\$65,841	\$1,266,200
Total All Other Operating Allocation	\$1,616,899	0.0	\$1,220,619	\$0	\$0	\$396,280

Disaster Response and Recovery

FY 2022-23 Starting Base	\$4,397,769	18.0	\$0	\$3,947,769	\$0	\$450,000
FY 2022-23 Base Request	\$4,397,769	18.0	\$0	\$3,947,769	\$0	\$450,000
FY 2022-23 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	\$0	\$3,947,769	\$0	\$450,000

Preparedness Grants and Training

FY 2022-23 Starting Base	\$11,668,260	1.6	\$0	\$0	\$0	\$11,668,260
FY 2022-23 Base Request	\$11,668,260	1.6	\$0	\$0	\$0	\$11,668,260
FY 2022-23 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	\$0	\$11,668,260

FY 2022-23 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Access and Functional Needs Planning						
FY 2022-23 Starting Base	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2022-23 Base Request	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$500,000	0.0	\$500,000	\$0	\$0	\$0
Total All Other Operating Allocation	\$500,000	0.0	\$500,000	\$0	\$0	\$0
Indirect Cost Assessment						
FY 2022-23 Starting Base	\$305,227	0.0	\$0	\$16,755	\$0	\$288,472
FY 2022-23 Base Request	\$305,227	0.0	\$0	\$16,755	\$0	\$288,472
FY 2022-23 Governor's Budget Request	\$305,227	0.0	\$0	\$16,755	\$0	\$288,472
Total All Other Operating Allocation	\$305,227	0.0	\$0	\$16,755	\$0	\$288,472
Total For: 06. Division of Homeland Security and Emergency Management - (A) Office of Emergency Management -						
FY 2022-23 Starting Base	\$22,541,068	71.1	\$4,107,720	\$3,964,524	\$65,841	\$14,402,983
TA-01 Annualization of FY21 Salary Survey	\$179,738	0.0	\$179,738	\$0	\$0	\$0
TA-03 Annualize SB21-166 CO Fire Commission Recommendations	(\$2,167)	0.1	(\$2,167)	\$0	\$0	\$0
TA-28 SB 18-200 Modifications to PERA	\$25,024	0.0	\$25,024	\$0	\$0	\$0
FY 2022-23 Base Request	\$22,743,663	71.2	\$4,310,315	\$3,964,524	\$65,841	\$14,402,983
R-03 State Recovery Section Staff	\$197,120	3.0	\$197,120	\$0	\$0	\$0
R-06 Resources for State Emergency Operations Center	\$240,412	5.0	\$574,183	\$0	\$0	(\$333,771)
FY 2022-23 Governor's Budget Request	\$23,181,195	79.2	\$5,081,618	\$3,964,524	\$65,841	\$14,069,212
Personal Services Allocation	\$4,693,040	79.2	\$3,360,999	\$0	\$65,841	\$1,266,200
Total All Other Operating Allocation	\$18,488,155	0.0	\$1,720,619	\$3,964,524	\$0	\$12,803,012

FY 2022-23 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
06. Division of Homeland Security and Emergency Management - (B) Office of Prevention and Security -						
Personal Services						
FY 2022-23 Starting Base	\$1,465,497	11.9	\$663,857	\$71,958	\$0	\$729,682
TA-01 Annualization of FY21 Salary Survey	\$36,699	0.0	\$34,662	\$2,037	\$0	\$0
TA-28 SB 18-200 Modifications to PERA	\$4,391	0.0	\$4,391	\$0	\$0	\$0
FY 2022-23 Base Request	\$1,506,587	11.9	\$702,910	\$73,995	\$0	\$729,682
R-11 Entire State Cybersecurity Approach Program Funding	\$258,922	3.0	\$258,922	\$0	\$0	\$0
R-13 Preventing Bias-Motivated Violence Grant Funding	\$89,766	1.0	\$89,766	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$1,855,275	15.9	\$1,051,598	\$73,995	\$0	\$729,682
Personal Services Allocation	\$1,855,275	15.9	\$1,051,598	\$73,995	\$0	\$729,682
Program Administration						
FY 2022-23 Starting Base	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
Operating Expenses						
FY 2022-23 Starting Base	\$610,957	0.0	\$114,152	\$5,653	\$0	\$491,152
FY 2022-23 Base Request	\$610,957	0.0	\$114,152	\$5,653	\$0	\$491,152
R-11 Entire State Cybersecurity Approach Program Funding	\$61,350	0.0	\$61,350	\$0	\$0	\$0
R-13 Preventing Bias-Motivated Violence Grant Funding	\$888,030	0.0	\$888,030	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$1,560,337	0.0	\$1,063,532	\$5,653	\$0	\$491,152
Personal Services Allocation	\$888,030	0.0	\$888,030	\$0	\$0	\$0
Total All Other Operating Allocation	\$672,307	0.0	\$175,502	\$5,653	\$0	\$491,152

FY 2022-23 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Safe2Tell Dispatch						
FY 2022-23 Starting Base	\$549,654	8.0	\$549,654	\$0	\$0	\$0
TA-01 Annualization of FY21 Salary Survey	\$13,884	0.0	\$13,884	\$0	\$0	\$0
TA-28 SB 18-200 Modifications to PERA	\$1,841	0.0	\$1,841	\$0	\$0	\$0
FY 2022-23 Base Request	\$565,379	8.0	\$565,379	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$565,379	8.0	\$565,379	\$0	\$0	\$0
Personal Services Allocation	\$565,379	8.0	\$565,379	\$0	\$0	\$0

Total For: 06. Division of Homeland Security and Emergency Management - (B) Office of Prevention and Security -						
FY 2022-23 Starting Base	\$2,626,108	19.9	\$1,327,663	\$77,611	\$0	\$1,220,834
TA-01 Annualization of FY21 Salary Survey	\$50,583	0.0	\$48,546	\$2,037	\$0	\$0
TA-28 SB 18-200 Modifications to PERA	\$6,232	0.0	\$6,232	\$0	\$0	\$0
FY 2022-23 Base Request	\$2,682,923	19.9	\$1,382,441	\$79,648	\$0	\$1,220,834
R-11 Entire State Cybersecurity Approach Program Funding	\$320,272	3.0	\$320,272	\$0	\$0	\$0
R-13 Preventing Bias-Motivated Violence Grant Funding	\$977,796	1.0	\$977,796	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$3,980,991	23.9	\$2,680,509	\$79,648	\$0	\$1,220,834
Personal Services Allocation	\$3,308,684	23.9	\$2,505,007	\$73,995	\$0	\$729,682
Total All Other Operating Allocation	\$672,307	0.0	\$175,502	\$5,653	\$0	\$491,152

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

Program Administration

FY 2022-23 Starting Base	\$7,534,325	13.8	\$1,411,110	\$5,500,443	\$0	\$622,772
TA-01 Annualization of FY21 Salary Survey	\$40,525	0.0	\$40,525	\$0	\$0	\$0
TA-28 SB 18-200 Modifications to PERA	\$5,876	0.0	\$5,876	\$0	\$0	\$0
FY 2022-23 Base Request	\$7,580,726	13.8	\$1,457,511	\$5,500,443	\$0	\$622,772
FY 2022-23 Governor's Budget Request	\$7,580,726	13.8	\$1,457,511	\$5,500,443	\$0	\$622,772
Personal Services Allocation	\$1,188,221	13.8	\$570,006	\$443	\$0	\$617,772
Total All Other Operating Allocation	\$6,392,505	0.0	\$887,505	\$5,500,000	\$0	\$5,000

FY 2022-23 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Grants and Training						
FY 2022-23 Starting Base	\$9,601,205	0.0	\$0	\$0	\$0	\$9,601,205
FY 2022-23 Base Request	\$9,601,205	0.0	\$0	\$0	\$0	\$9,601,205
FY 2022-23 Governor's Budget Request	\$9,601,205	0.0	\$0	\$0	\$0	\$9,601,205
Total All Other Operating Allocation	\$9,601,205	0.0	\$0	\$0	\$0	\$9,601,205
State Facility Security						
FY 2022-23 Starting Base	\$35,000	0.0	\$35,000	\$0	\$0	\$0
FY 2022-23 Base Request	\$35,000	0.0	\$35,000	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$35,000	0.0	\$35,000	\$0	\$0	\$0
Total All Other Operating Allocation	\$35,000	0.0	\$35,000	\$0	\$0	\$0
Enhance School Safety Incident Response Grant Program						
FY 2022-23 Starting Base	\$250,000	0.0	\$0	\$250,000	\$0	\$0
FY 2022-23 Base Request	\$250,000	0.0	\$0	\$250,000	\$0	\$0
FY 2022-23 Governor's Budget Request	\$250,000	0.0	\$0	\$250,000	\$0	\$0
Total All Other Operating Allocation	\$250,000	0.0	\$0	\$250,000	\$0	\$0
Total For: 06. Division of Homeland Security and Emergency Management - (C) Office of Preparedness -						
FY 2022-23 Starting Base	\$17,420,530	13.8	\$1,446,110	\$5,750,443	\$0	\$10,223,977
TA-01 Annualization of FY21 Salary Survey	\$40,525	0.0	\$40,525	\$0	\$0	\$0
TA-28 SB 18-200 Modifications to PERA	\$5,876	0.0	\$5,876	\$0	\$0	\$0
FY 2022-23 Base Request	\$17,466,931	13.8	\$1,492,511	\$5,750,443	\$0	\$10,223,977
FY 2022-23 Governor's Budget Request	\$17,466,931	13.8	\$1,492,511	\$5,750,443	\$0	\$10,223,977
Personal Services Allocation	\$1,188,221	13.8	\$570,006	\$443	\$0	\$617,772
Total All Other Operating Allocation	\$16,278,710	0.0	\$922,505	\$5,750,000	\$0	\$9,606,205

FY 2022-23 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: Department of Public Safety						
FY 2022-23 Starting Base	\$545,457,628	1985.9	\$173,885,290	\$242,657,305	\$54,542,492	\$74,372,541
TA-01 Annualization of FY21 Salary Survey	(\$7,859)	0.0	(\$4,075)	(\$3,598)	(\$204)	\$18
TA-02 Annualize SB21-021 Audiology & Speech Lang	(\$16,606)	(0.1)	\$0	(\$16,606)	\$0	\$0
TA-03 Annualize SB21-166 CO Fire Commission Recommendations	(\$97,805)	0.7	(\$97,805)	\$0	\$0	\$0
TA-04 Annualize HB21-1064 Update Process for Juvenile SO	(\$7,200)	0.0	(\$7,200)	\$0	\$0	\$0
TA-05 Annualize HB21-1214 Record Sealing Collateral Conseq	(\$9,806)	0.2	(\$9,806)	\$0	\$0	\$0
TA-06 Annualize HB21-1250 Measures to Address Law Enforcemen	(\$2,175,523)	0.5	(\$2,200,758)	\$25,235	\$0	\$0
TA-07 Annualize HB21-1280 Pretrial Detention Reform	(\$19,500)	0.0	(\$19,500)	\$0	\$0	\$0
TA-08 Annualize R-04 Increase Body-worn Camera Grant Funding	(\$4,000,000)	0.0	(\$4,000,000)	\$0	\$0	\$0
TA-09 Annualize BA-02 Licensing Behavioral Health Entities	(\$6,600)	0.0	\$0	(\$6,600)	\$0	\$0
TA-10 HLD Common Policy Adjustment	\$484,359	0.0	\$1,441,361	(\$404,835)	(\$721,111)	\$168,944
TA-11 STD Common Policy Adjustment	(\$3,704)	0.0	\$8,613	(\$7,493)	(\$6,243)	\$1,419
TA-12 AED Common Policy Adjustment	(\$73,850)	0.0	\$277,132	(\$199,539)	(\$196,852)	\$45,409
TA-13 SAED Common Policy Adjustment	(\$73,850)	0.0	\$277,132	(\$199,539)	(\$196,852)	\$45,409
TA-14 Salary Survey Common Policy Adjustment	\$5,160,772	0.0	\$1,462,790	\$3,249,084	\$323,068	\$125,830
TA-15 Shift Differential Common Policy Adjustment	\$14,265	0.0	(\$575)	\$2,062	\$12,778	\$0
TA-16 Workers' Compensation Common Policy Adjustment	(\$677,147)	0.0	\$0	\$0	(\$677,147)	\$0
TA-17 Payment to Risk Management and Property	\$518,702	0.0	\$400,429	\$1,028,201	(\$909,928)	\$0
TA-18 Capitol Complex Leased Space Common Policy Adjustment	(\$51,789)	0.0	(\$43,856)	(\$5,268)	(\$2,665)	\$0
TA-19 Align Dispatch with Billing	\$0	0.0	\$0	\$1,109	(\$2,139)	\$1,030
TA-20 CORE Operations Common Policy Adjustment	\$78,451	0.0	\$411,644	\$0	(\$333,193)	\$0
TA-21 Legal Services Common Policy Adjustment	(\$69,645)	0.0	(\$36,794)	\$0	(\$32,851)	\$0
TA-22 OIT Common Policy Adjustment	(\$225,357)	0.0	\$3,643,588	\$4,299,726	(\$8,162,998)	(\$5,673)
TA-23 PERA Direct Distribution Common Policy Adjustment	(\$120,575)	0.0	\$146,695	(\$155,847)	(\$111,423)	\$0
TA-24 FY 2022-23 Indirect Costs Adjustment	(\$4,210,731)	0.0	(\$4,925,994)	(\$6,725,844)	\$6,941,850	\$499,257
TA-25 SWICAP Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
TA-26 Leased Space Common Policy Adjustment	\$237,448	0.0	\$72,400	\$165,048	\$0	\$0
TA-27 ALJ Common Policy Adjustment	\$3,125	0.0	\$3,125	\$0	\$0	\$0
TA-28 SB 18-200 Modifications to PERA	\$751,351	0.0	\$213,256	\$472,592	\$47,140	\$18,363
TA-29 Annualize SB20-217 Law Enforcement Integrity	\$148,017	2.2	(\$362,437)	\$606,394	(\$95,940)	\$0
TA-30 Annualize DCJ CBT Pilot	(\$1,648,106)	0.0	(\$1,648,106)	\$0	\$0	\$0

FY 2022-23 Budget Request - Department of Public Safety

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-31 Paid Family Medical Leave Act Funding	\$348,961	0.0	\$98,843	\$219,685	\$21,932	\$8,501
FY 2022-23 Base Request	\$539,707,426	1989.4	\$168,985,392	\$245,001,272	\$50,439,714	\$75,281,048
NP-01 Paid Family Medical Leave Act Funding	\$43,460	0.0	\$3,345	\$40,115	\$0	\$0
NP-02 CSEAP Resources	\$6,544	0.0	\$6,544	\$0	\$0	\$0
NP-03 Annual Fleet Vehicle Request	\$567,239	0.0	\$186,229	\$325,673	\$2,554	\$52,783
NP-04 FY23 OIT Budget Request Package	\$37,704	0.0	\$37,704	\$0	\$0	\$0
R-01 Right-Sizing the Colorado Bureau of Investigation	\$6,809,699	47.0	\$6,809,699	\$0	\$0	\$0
R-02 Capitol Complex Security Plus-Up	\$4,546,860	27.9	\$4,546,860	\$0	\$0	\$0
R-03 State Recovery Section Staff	\$255,047	3.0	\$255,047	\$0	\$0	\$0
R-04 School Safety Resource Center Refinance	\$299,619	0.0	\$0	\$299,619	\$0	\$0
R-05 Funding for State Toxicology Laboratory	\$1,152,316	4.0	\$0	\$1,152,316	\$0	\$0
R-06 Resources for State Emergency Operations Center	\$611,314	8.0	\$945,085	\$0	\$0	(\$333,771)
R-07 State Match and Personnel Support for DFPC Training	\$490,000	0.0	\$490,000	\$0	\$0	\$0
R-08 Increased Salary Base for DPS Communications Officers	\$1,651,203	0.0	\$89,657	\$1,479,752	\$76,148	\$5,646
R-09 Central Evidence Facility Lease Funding	\$1,346,178	2.0	\$0	\$1,346,178	\$0	\$0
R-10 Communications Branch Technology and Equipment Funding	\$1,700,000	0.0	\$0	\$1,700,000	\$0	\$0
R-11 Entire State Cybersecurity Approach Program Funding	\$385,943	3.0	\$385,943	\$0	\$0	\$0
R-12 Community Corrections Information and Billing System	\$425,922	0.0	\$425,922	\$0	\$0	\$0
R-13 Preventing Bias-Motivated Violence Grant Funding	\$1,000,000	1.0	\$1,000,000	\$0	\$0	\$0
R-14 Additional Colorado State Patrol Administrative Staff	\$656,237	7.0	\$0	\$656,237	\$0	\$0
R-15 Combine DPS Vehicle Lease Payments Line Items	\$0	0.0	\$0	\$0	\$0	\$0
R-16 Reroute Enhanced State Assistance Funding to WERF	\$0	0.0	\$0	\$600,000	(\$600,000)	\$0
R-17 Community Corrections Provider Rate Increase	\$785,730	0.0	\$732,111	\$0	\$53,619	\$0
FY 2022-23 Governor's Budget Request	\$562,478,441	2092.3	\$184,899,538	\$252,601,162	\$49,972,035	\$75,005,706
Personal Services Allocation	\$258,572,521	2092.3	\$66,909,591	\$157,877,736	\$23,258,073	\$10,527,121
Total All Other Operating Allocation	\$303,905,920	0.0	\$117,989,947	\$94,723,426	\$26,713,962	\$64,478,585